

APPROVED BUDGET FY 2013

Fairfax County, Virginia



www.fcps.edu

Fairfax County Public Schools

FY 2013 Approved Budget

School Board (as of July 12, 2012)

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Pat Hynes, Vice Chairman

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Lee District

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Jane Strauss

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Ted Velkoff

Member at Large

Lucy Gunter

Student Representative

Administration

Jack D. Dale

Superintendent

Richard Moniuszko

Deputy Superintendent

Susan Quinn

Chief Financial Officer

Kristen Michael

Director, Budget Services



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Approved Budget Organization

FCPS' budget is more than numbers. It is also a record of past decisions and a spending plan for the future. The budget reflects FCPS' priorities and is a communications document to inform stakeholders about FCPS' values and goals.

The 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 revenues and expenditures and outlines proposed changes to the current year's budget. Once reviewed by the School Board, the Proposed Budget is then adopted by the School Board and becomes the Advertised Budget. The School Board may choose to make changes as they adopt the Advertised Budget, which is published during the winter as a short supplement to the proposed. Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Because nearly three-quarters of our 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 then works with employees and citizens to finalize the budget for the coming year. Passed as the Approved Budget in May, this budget details all revenues and expenditures for the next fiscal year which begins July 1.

In the Approved Budget, revenue and expenditures are presented by fund, and then within the operating fund, revenue and expenditures are presented in detail. The Approved Budget is divided into six sections: Introduction, Organization, Financial, Information, Programs and Departments, and Appendix.

Introduction

The Introduction Section presents a comprehensive summary of information from each section of the Approved Budget document. It can be presented separately from the budget document and still presents a complete picture of FCPS' budget. The Introduction 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.

Organization

The Organization Section presents information about each school by cluster and about FCPS' strategic governance and student achievement goals. The budget and planning process, as well as FCPS' financial policies and practices, are included in the Organization Section.

Financial

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

Information

The Information Section presents a five-year fiscal forecast for each of FCPS' governmental funds, which includes the School Operating Fund. A Benchmarks page provides five years of summary data for membership, student demographics, positions, teacher salaries, expenditure totals, and revenue by source. The following topics are also presented: student enrollment trends; student achievement; staffing and positions; and cost per pupil.

Programs and Departments

The Programs and Departments Section presents a summary of expenditures and positions by FCPS' program categories which include: elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. Also included in this

section is a summary of divisionwide support organized by department and office level which includes: department mission, information, and issues and trends; nonschool-based positions funded in the School Operating Fund; operational expectations; and a summary of centrally managed expenditures.

Appendix

The Appendix Section presents a five-year summary comparison of revenues, expenditures, positions, and school enrollment; staffing standards; school allocations for per-pupil allocations and staff supplements; salary scales; and reference materials, which include an acronym index, glossary, and index..

Detailed Budgets

In addition to the Approved Budget document, FCPS publishes Detailed Budgets. Detailed Budgets provide a line-by-line budget for each school and office in FCPS. These budgets present five fiscal years of data for each school and office at the lowest expenditure level, which for FCPS is called “commitment item”. Detailed Budgets are available at www.fcps.edu/fs/budget/documents/detailed/index.shtml.

Program Budget

A companion document, the Program Budget, presents expenditures and revenue details by program, such as Core Elementary Instruction, Foreign Language Immersion Program, and Adapted Physical Education. The FY 2013 Program Budget will be available at www.fcps.edu/fs/budget/budgetdocuments.shtml in October of 2012.

Budget Basics

How are revenue and expenditures projected?

There are many unpredictable factors affecting the projection of revenue and expenditures. It is, therefore, important that FCPS develops and utilizes budget assumptions that are accurate 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.

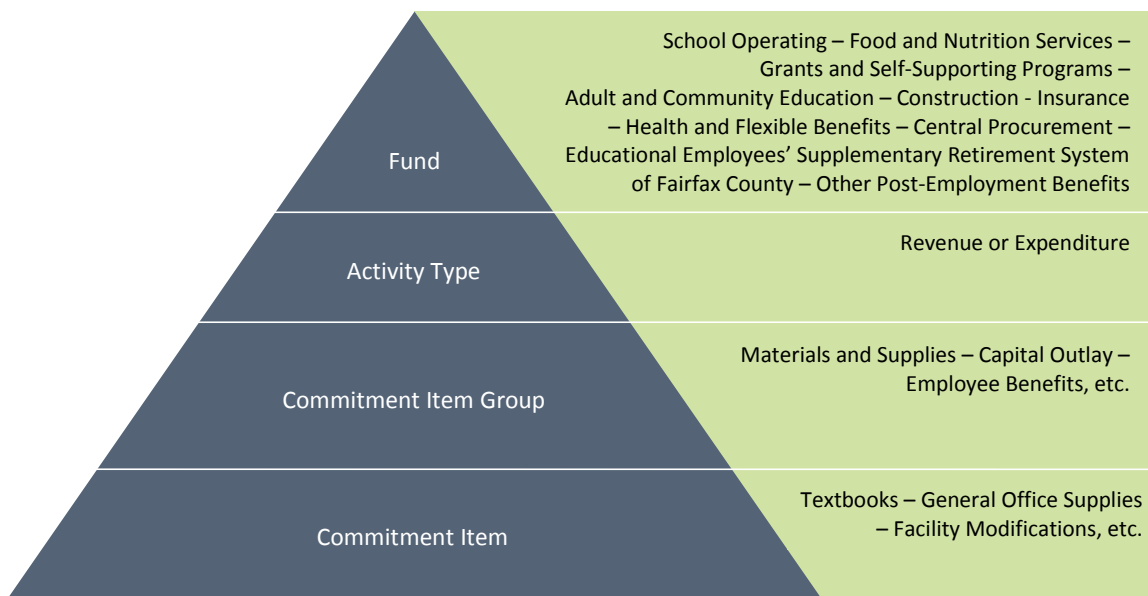
How are budgets developed each year?

The baseline budgets for schools and special education centers are determined primarily by application of ratio-based formulas that meet or exceed state requirements and have been approved by the School Board. A majority of FCPS’ budget is for employee compensation with nearly 88 percent of the budget allocated to employee salaries and benefits. Of the total positions in FCPS, nearly 93 percent are school-based. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the School Board approved staffing formulas.

How are revenues and expenditures classified?

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 of the financial summaries that follow.

Guide to Understanding the Budget



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

The Fairfax County Public Schools budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2013 Approved Budget.

Administration

Jack D. Dale, Superintendent
Richard Moniuszko, Deputy Superintendent

Assistant Superintendents

Barbara Hunter, Communications and Community Outreach
Phyllis Pajardo, Human Resources
Sloan Presidio, Instructional Services
Terri Breeden, Professional Learning and Accountability
Kim Dockery, Special Services
Marty Smith, Cluster I
Jim Kacur, Cluster II
Dan Parris, Cluster III
Deborah Tyler, Cluster IV
Frances Ivey, Cluster V
Leslie Butz, Cluster VI
Linda Burke, Cluster VII
Fabio Zuluaga, Cluster VIII

Susan Quinn
Chief Financial Officer
Financial Services

Maribeth Luftglass
Chief Information Officer
Information Technology

Dean A. Tistadt
Chief Operating Officer
Facilities and Transportation Services

Anne Murphy
Division Counsel

Kristen Michael
Director
Office of Budget Services

School Board

(as of July 12, 2012)

Ilryong Moon, Chairman
Member at Large

Pat Hynes, Vice Chairman
Hunter Mill District

Tamara Derenak Kaufax
Lee District

Sandy Evans
Mason District

Ryan McElveen
Member at Large

Megan McLaughlin
Braddock District

Patty Reed
Providence District

Elizabeth Schultz
Springfield District

Kathy Smith
Sully District

Dan Storck
Mount Vernon District

Jane Strauss, Chairman
Dranesville District

Ted Velkoff
Member at Large

Lucy Gunter
Student Representative

Acknowledgements

The Office of Budget Services would like to thank the following financial liaisons for their assistance:

Andy Briggs, Food and Nutrition Services
Leslie Butz, Clusters
Doug Campbell, Financial Services
Ray Cordova, Professional Learning & Accountability
Chris Donohue, Superintendent's Office
Pam Goddard, School Board Office
Sheryl Granzow, Instructional Services
Lisa Halsted, Information Technology
Paula Jett, Human Resources
Sara Kolb, Communications & Community Outreach
Joe Lacey, Instructional Services
John Lako, Financial Services
Donna Lentini, Special Services
Michael Lunter, ERFC
Kevin McCarty, ERFC
Eric Molina, Instructional Services
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Matthew Norton, Coordinator
Jacqueline Prentice, Budget Analyst
Brian Sansone, Budget Analyst
Anne-Marie Von Kahle, Budget Systems Analyst
Alice Wigington, Budget Analyst

Mari Lee and Donnie Biggs in the Multimedia Design Services, Department of Information Technology, deserve thanks for their contributions to this effort.

Association of School Business Officials International®



This Meritorious Budget Award is presented to

Fairfax County Public Schools

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2011-2012.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

Handwritten signature of Chuck Johnson in cursive.

President

Handwritten signature of John D. Mason in cursive.

Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Fairfax County Public Schools

Virginia

For the Fiscal Year Beginning

July 1, 2011

Handwritten signatures of Linda C. Danson and Jeffrey P. Emery in cursive.

President

Executive Director

Budget Survey



Thank you for providing Fairfax County Public Schools with feedback on our budget documents. Surveys may be mailed to: FCPS - Financial Services, 8115 Gatehouse Road, Suite 4200, Falls Church, VA 22042 or submitted online at www.fcps.edu/fs/budget/index.shtml by clicking on budget documents under the What We Offer header.

Budget Survey

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

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

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

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

How familiar are you with FCPS' budget documents?

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

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

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

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

Introduction

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

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

Message from the Superintendent

Budget at a Glance

School Board Strategic Governance

Aligning Resources

School Board

Budget Process

Citizen Involvement

Major Funds

School Operating Fund Revenue Highlights

School Operating Fund Expenditure Highlights

School Operating Fund Budget Highlights

School Operating Fund Budget Comparison

School Operating Fund Budget Adjustments

Message From the Superintendent

July 1, 2012

Together, we have witnessed continued change in Fairfax County that has influenced our budget and impacted Fairfax County Public Schools (FCPS) students, employees and their families. While addressing the demands of a student membership that has increased by more than 15,000 in the past five years, we have also strived to meet challenges arising from significant changes in our student demographics through the hard work and dedicated efforts of all FCPS employees. Mirroring the economic realities that we have experienced together over the past several years, our percentage of students eligible for the Free or Reduced-Price Meals Program, a federal benchmark of poverty, has climbed to more than 25 percent divisionwide.

While these changes have clearly presented budget challenges, they have also created a rich and diverse learning environment for all who work and learn with FCPS. Employees across our division have risen above budget constraints and diminishing resources to ensure that our students continue to flourish and find new successes each year; advancing FCPS' already high levels of achievement. For instance, for the 2010-2011 school year, state Standards of Learning (SOL) pass rates were 93 percent in reading and 92 percent in mathematics, as compared to statewide pass rates of 88 percent and 87 percent, respectively. Achievement gaps continue to close in reading for Black students and in mathematics for our Hispanic students. While we continue to see FCPS' SAT average outpacing state and national averages, we are very pleased to note that Hispanic student AP enrollment increased by 38.9 percent and Black student AP enrollment increased by 14.5 percent from the previous year. In all, nearly 34,000 AP exams were taken by FCPS students in 2011.

While providing each student with opportunities to succeed is the driving mission of every FCPS employee, significant revenue limitations have impacted our ability to deliver uncompromised programs to our students. Although budget constraints necessitated many changes to the original needs-based budget I presented to the School Board in January 2012, the process remained guided by the priorities set by the School Board, and continues to reflect the demands of persistent increases in student enrollment along with continued shifts in student demographics. Accommodating an additional estimated 4,000 students and addressing the challenges so many of our students face will require \$48 million in FY 2013. In addition to these expenditures, the \$2.4 billion approved budget also provides a 1.25 percent market scale adjustment for employees; \$7.5 million for extended learning time for students; \$2.5 million to add to the staffing reserve to reduce large class sizes, \$0.9 million to expand the elementary World Languages program and additional funding to support both the high school band program and expand the College Success program.

Mandates at the state level added additional challenges to our budget process this year that will permanently change how all divisions in Virginia participate in the Virginia Retirement System (VRS). Beginning July 1, 2012, new FCPS employees must fully pay the 5 percent contribution to VRS. For existing employees, localities have the ability to phase-in the full 5 percent employee contribution over a five-year period. For FY 2013, the FCPS School Board voted to phase-in the shift with a 2 percent employee contribution the first year. Employees will receive a 2 percent increase in salary to cover the cost of their contribution.



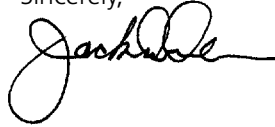
**Building the Future...
Child by Child**
FAIRFAX COUNTY
PUBLIC SCHOOLS

Message From the Superintendent

The FY 2013 approved operating budget for FCPS totals \$2.4 billion.

School division staff recognizes the strain limited revenue has had, not only on our schools, but also on the County. We appreciate the strong partnership we have with the community and recognize the tough choices citizens have had to make in establishing their budget priorities. Providing a world class education requires resources and continued support to meet the needs of our rapidly evolving school system. Looking towards FY 2014, we have reason to be optimistic. Our focus and priorities continue to place students first, and we are rewarded continually by their successes—not only while they are in our schools, but also as they graduate into our community.

Sincerely,



Jack D. Dale
Superintendent of Schools



Where it comes from...

FY 2013 Approved School Operating Funds Available

In FY 2013, the approved funds available for the School Operating Fund total \$2.4 billion, an increase of \$139.6 million, or 6.1 percent, compared to the FY 2012 Approved Budget.

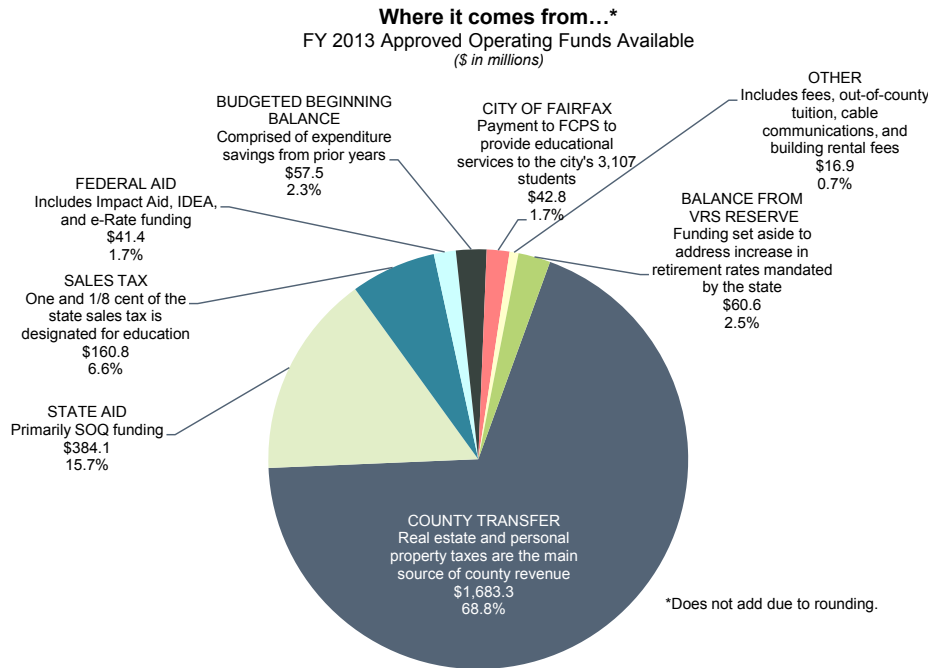
FCPS receives the majority of its funding, 68.8 percent, from local funds in the form of a transfer from Fairfax County Government. The primary source of revenue for Fairfax County is real and personal property tax dollars. The FY 2013 County transfer totals \$1.7 billion, an increase from FY 2012 of \$72.5 million, or 4.5 percent. The transfer was last increased from FY 2008 to FY 2009 and FCPS has grown over 15,000 students since then.

State revenue (sales tax and state aid), another major funding source, at 22.3 percent, is projected to increase from \$472.1 million to \$545.0 million, an increase of \$72.9 million, or 15.4 percent, from FY 2012 approved. This increase is due primarily to the biennial adjustment of the Local Composite Index (LCI), a measure of a locality's ability to pay that is used to distribute state aid. In addition, there is an increase in the state's share of the increased Virginia Retirement System contribution rate.

Funding for beginning balance is the result of one-time expenditure savings realized from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$57.5 million is budgeted for FY 2013. In addition, FCPS will begin the year with one-time funding of \$60.6 million in the VRS reserve.

Revenue Highlights

- Approved revenue for FY 2013 will increase from the FY 2012 approved by \$139.6 million, or 6.1 percent.
- The average Virginia school division receives nearly half of its financial support from its local government, while FCPS must rely on local funds for nearly 70 percent of its budget.
- Federal aid is projected to decrease by \$21.8 million, or 34.5 percent. The decrease is primarily the result of the loss of the one-time Education Jobs funding.
- FCPS has eliminated student athletic fees in FY 2013, a loss of \$1.7 million in revenue.



FY 2013 Approved Budget Highlights
 (Change from FY 2012 Approved Budget)

Revenue Highlights	Amount (in millions)
County General Fund	
County Transfer	\$72.5
State	
Sales Tax	\$7.8
State Aid	\$65.1
Federal	(\$21.8)
Other	
City of Fairfax Tuition	\$5.8
Student Athletic Fees	(\$1.7)

Budget at a Glance

The chart summarizes the highlights of the FY 2013 Approved Budget changes as compared to the FY 2012 Approved Budget.

FY 2013 Approved Budget Highlights (Change from FY 2012 Approved Budget)	
Expenditure Highlights	Amount (in millions)
Membership and Demographic Adjustments	
Membership and Demographic Adjustments	\$48.0
Compensation	
Retirement System Rate Changes	\$74.4
Retirement Cont. Shift and a 1.25% MSA	\$47.1
Health and Life Insurance Rate Changes	\$13.8
Benefits for Parent Liaisons/Multilingual Interp.	\$2.0
Instructional & Support Programs	
Extended Learning Time for Students	\$7.5
Network Equipment Replacement	\$4.0
Staffing Reserve to Address Class Size	\$2.5
Equipment Replacement	\$2.0
New Schools	\$1.9
Service Contracts	\$1.4
Tuition Reimbursement	\$1.2
Building Leases	\$1.0
Field Custodian Positions	\$1.0
Preventive Maintenance	\$0.9
Elementary World Languages	\$0.9
School Board Office Staffing	\$0.6
Support for High School Band Program	\$0.5
Finance Technician Contract Length	\$0.5
Custodial Salary Reclassification	\$0.4
Custodial Supplies	\$0.3
AP and IB Test Fees	\$0.2
Student Activities Program	\$0.2
College Success	\$0.1
Facilities Management	\$0.1
Uniforms	\$0.1
Early Education Working Group	\$0.1
Full-Day Kindergarten	(\$1.7)
Staffing Reserve Adj.	(\$1.1)
Student Information System Replacement	(\$1.1)
Transportation - Bell Schedule Changes	(\$0.5)
Record School Board Work Session	\$0.0
Parent Advocacy Handbook	\$0.0
Position Authorizations	\$0.0
Position Conversions	\$0.0

Where it goes...

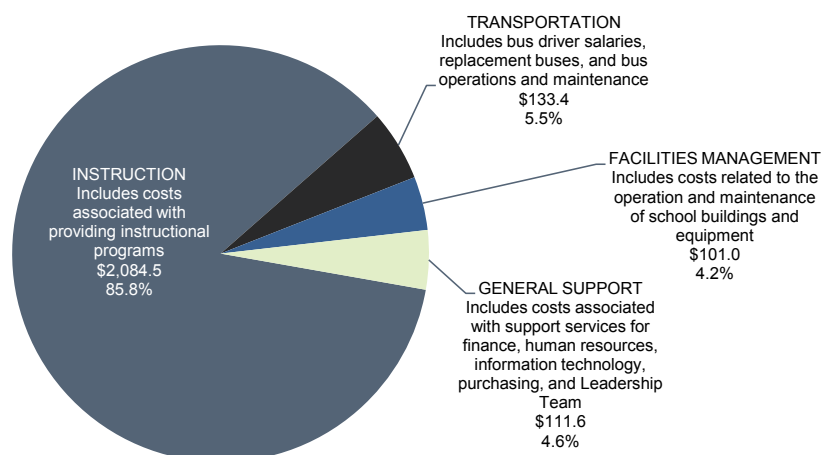
FY 2013 Approved School Operating Fund Expenditures

The FY 2013 approved expenditures in the School Operating Fund total \$2.4 billion, an increase of \$184.8 million, or 8.2 percent, from the FY 2012 approved. The majority of the budget, 87.9 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. The FY 2013 Approved Budget includes a 2.0 percent increase in employee salaries that will offset the 2.0 percent Virginia Retirement System (VRS) contribution shift which addresses the state mandate requiring that a minimum of 1.0 percent be shifted for each of the next five years. In addition, a 1.25 percent market scale adjustment for employees is included.

FCPS offers a comprehensive benefits package to meet the needs of its employees and remain competitive in the labor marketplace. FCPS employee benefit costs are directly linked to changes in the salary base. Additionally, rate changes to retirement plans, life insurance, and health and dental insurance have a significant impact on employee benefit costs along with increased enrollment in the various health plans. The FY 2013 budget provides benefits to eligible parent liaisons and multilingual interpreters.

Position growth, primarily due to student membership growth and changes in student demographics, along with positions to support program expansions and new initiatives, impact the salary base as well. A total of 23,528.3 full-time equivalent positions are funded in the FY 2013 Approved Budget for the School Operating Fund, and 93.2 percent of these positions are school-based. There is a net increase of 748.7 positions from FY 2012 approved to FY 2013 approved. This net increase is primarily due to school-based position growth resulting from increased student membership and demographic changes, an increase of 700.2 positions. Additionally, 10.0 positions to support the phased implementation of a preventive maintenance program, 11.0 positions to support the elementary world language programs, 20.0 field custodian positions to address classroom needs, and adjustments to the staffing reserve including positions to address large class sizes are also included.

Where it goes...*
FY 2013 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

Budget at a Glance

Program Funding*				
(\$ in millions)				
Program	FY 2012 Approved	FY 2013 Approved	Change	
			Amount	Percent
Elementary School Education	\$728.1	\$800.0	\$71.8	9.9%
Middle School Education	208.9	228.3	19.5	9.3%
High School Education	474.7	506.6	32.0	6.7%
Special Education	396.5	425.8	29.3	7.4%
Adult and Community Education	0.7	0.7	(0.0)	-2.8%
Instructional Support	<u>116.3</u>	<u>123.1</u>	<u>6.8</u>	<u>5.8%</u>
Instructional Programs	\$1,925.2	\$2,084.5	\$159.3	8.3%
Student Transportation	\$124.0	\$133.4	\$9.4	7.6%
Facilities Management	94.3	101.0	6.8	7.2%
General Support	88.7	96.6	7.9	8.9%
Central Administration	<u>13.5</u>	<u>15.0</u>	<u>1.5</u>	<u>11.2%</u>
Support Programs	\$320.5	\$346.0	\$25.6	8.0%
Total	\$2,245.7	\$2,430.5	\$184.8	8.2%

* Does not add due to rounding

Highlights

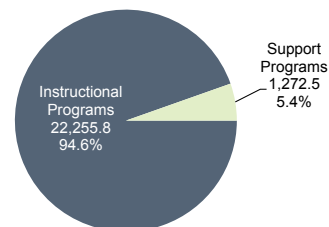
- The 2.0 percent VRS shift and a 1.25 percent market scale adjustment to compensation and increases to benefit rate allocations impacts all expenditure categories.
- Membership and demographic adjustments impact Elementary School, Middle School, High School, and Special Education.
- The school staffing reserve is increasing by \$2.5 million to mitigate large class sizes and is spread across Elementary School, Middle School, High School, and Special Education.
- An increase of \$7.5 million in funding for extended learning time for students during the school year and over the summer also includes funding to support elementary and middle school student transportation.
- The expansion of world language programs to ten additional elementary schools increases Elementary School Education funding by \$0.9 million and 11.0 positions.
- High School Education funding is increasing by \$0.5 million to address the cost of the high school band program participation in required assessments.
- Facilities Management is increasing by 20.0 field custodian positions at a cost of \$1.0 million and 10.0 preventive maintenance positions at a cost of \$0.9 million.
- Central administration is increasing primarily for internal auditors, as well as, an increase of \$0.6 million in placeholder funding for additional School Board staff.

Program Positions*				
Program	FY 2012 Approved	FY 2013 Approved	Change	
			Amount	Percent
Elementary School Education	8,535.6	8,947.0	411.5	4.8%
Middle School Education	2,211.1	2,290.9	79.8	3.6%
High School Education	4,752.8	4,831.8	79.0	1.7%
Special Education	5,373.4	5,508.8	135.4	2.5%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>670.3</u>	<u>677.3</u>	<u>7.0</u>	<u>1.0%</u>
Instructional Programs	21,543.1	22,255.8	712.7	3.3%
Student Transportation	85.0	85.0	0.0	0.0%
Facilities Management	584.4	614.4	30.0	5.1%
General Support	504.0	507.0	3.0	0.6%
Central Administration	63.1	66.1	3.0	4.8%
Support Programs	1,236.5	1,272.5	36.0	2.9%
Total	22,779.6	23,528.3	748.7	3.3%

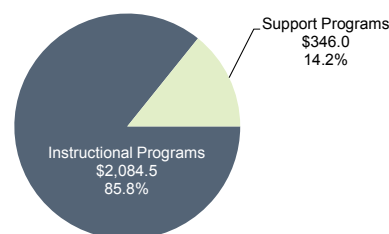
*Does not add due to rounding.

School Operating Fund

FY 2013 Program Positions



FY 2013 Program Funding (\$ in millions)



Program Funding

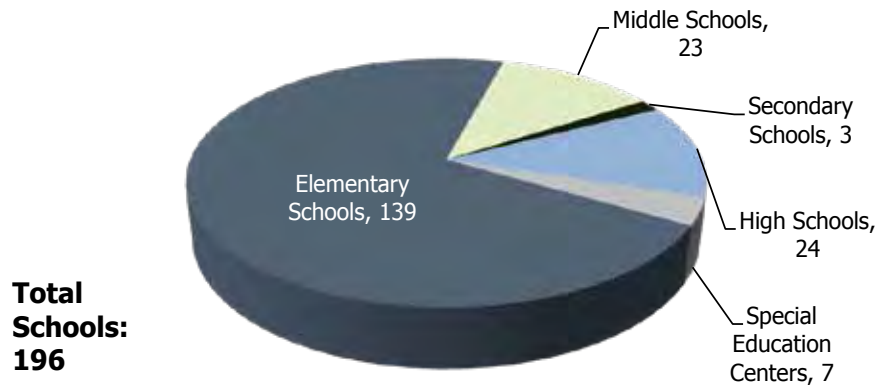
Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to preserve classroom instruction. The importance that FCPS places on instructional programs is illustrated by the fact that more than 85 percent of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

Budget at a Glance

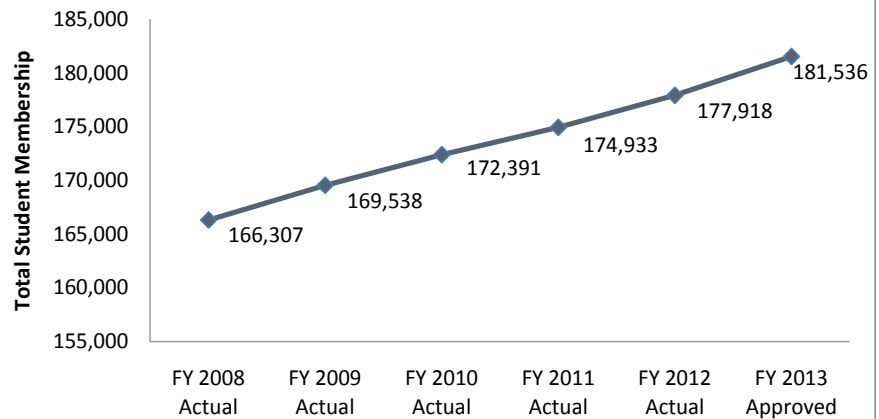
In FY 2013, \$48.0 million and 700.2 positions are required to accommodate membership growth and changes in student demographics.

Total membership is projected to be 181,536, an increase of 3,907 students, or 2.2 percent, over the FY 2012 approved.

FCPS Schools and Centers



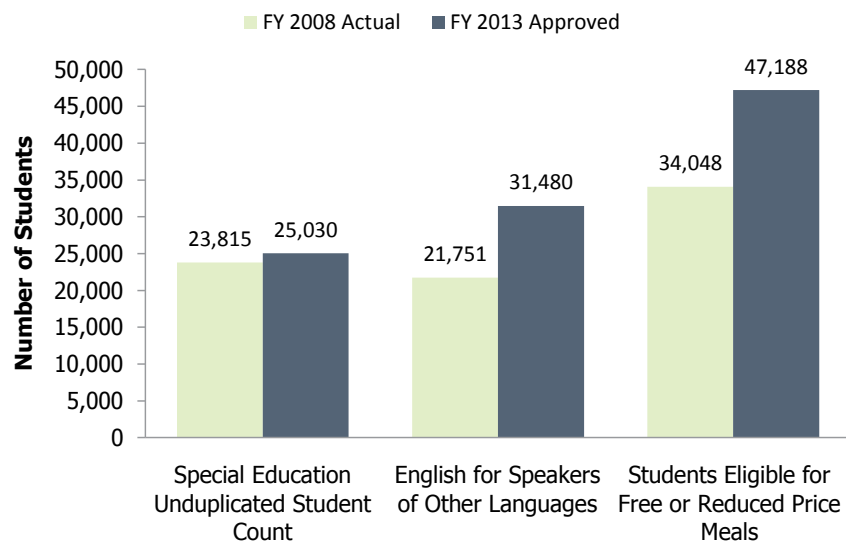
Student Enrollment

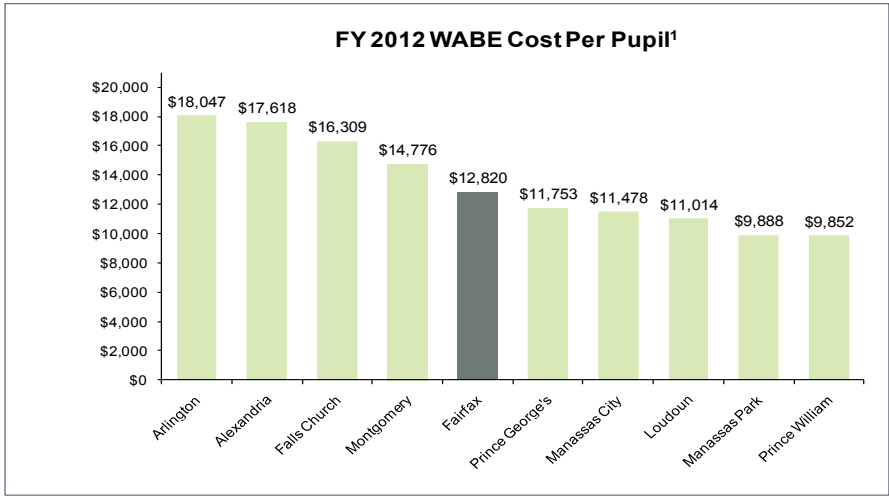


FY 2013 Membership by Grade Level

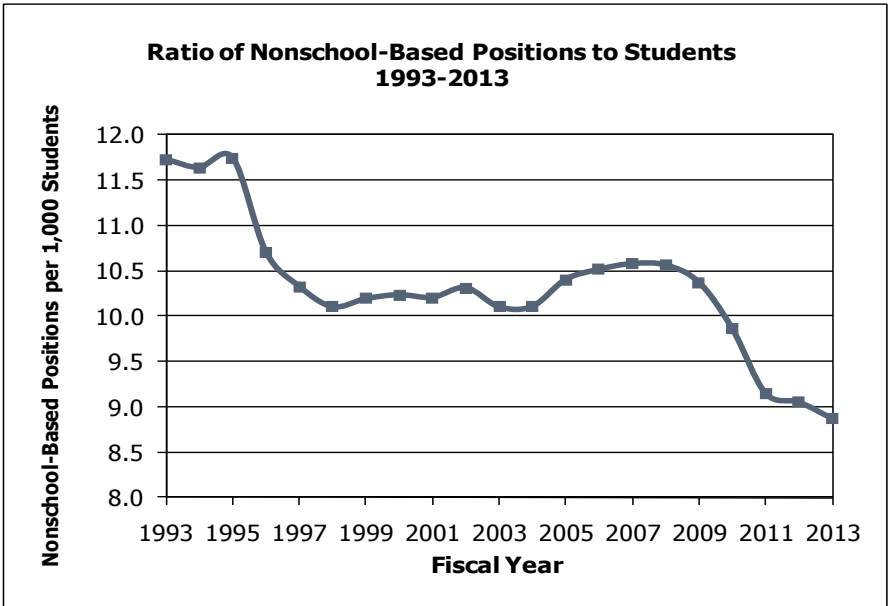
Kindergarten	13,198
Grade 1	13,587
Grade 2	13,229
Grade 3	13,013
Grade 4	12,586
Grade 5	12,204
Grade 6	12,171
Grade 7	11,846
Grade 8	11,909
Grade 9	12,490
Grade 10	12,409
Grade 11	12,779
Grade 12	<u>11,807</u>
Subtotal	163,228
Special Ed Level 2 and Preschool	15,208
FECEP	1,308
Alternative	<u>1,792</u>
TOTAL	181,536

Student Membership Trends



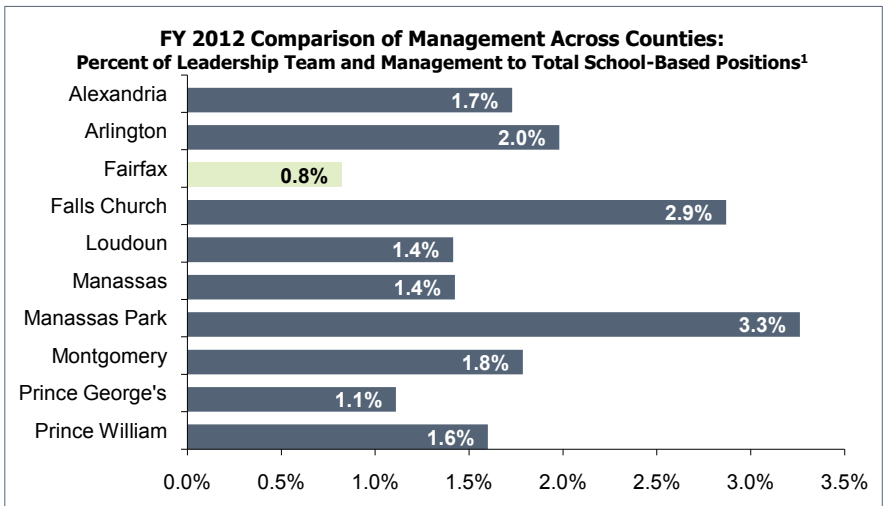


Efficiency is seen by comparing FCPS with neighboring school systems; effectiveness is demonstrated by high student achievement.



Student Achievement

- FCPS' SAT average of 1654 exceeds both the State average of 1516 and the national average of 1500.
- In the 2012 ranking of public high schools by *The Washington Post*, the 23 FCPS high schools listed were in the top 9 percent of high schools nationwide.
- Thomas Jefferson High School for Science and Technology was ranked by *US News and World Report* as the number two gold medal school. In total, FCPS received 13 gold medal awards, one silver, and one bronze award.
- In 2012, FCPS had a record number of National Merit Scholarship semifinalists with 234.



¹2012 Washington Area Boards of Education (WABE) Guide
Fairfax County Public Schools—FY 2013 Approved Budget

Budget at a Glance

CITIZEN RESOURCES AND PARTICIPATION

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

FY 2013 Budget Calendar

Aug.- Dec., 2011	FCPS conducted internal program reviews and gathered community and employee feedback
January 12, 2012	Superintendent released FY 2013 Proposed Budget
January 18-19	FY 2013 School Board Budget Roundtable Dialogues
January 30	School Board held public hearings on budget
February 2	School Board conducted budget work session
February 9	School Board adopted FY 2013 Advertised Budget
February 28	Fairfax County Executive released FY 2013 Advertised Budget Plan
April 10	School Board presented budget to County Board of Supervisors (BOS)
April 10-12	County BOS held public hearings on budget
April 24	County BOS FY 2013 Budget Mark-up - determined budget package and tax rate
April 30	School Board conducted budget work session
May 1	County BOS approved the FY 2013 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 10	School Board FY 2013 Approved Budget recommendations presented for new business
May 15	School Board held public hearing on budget
May 17	School Board conducted budget work session
May 24	School Board adopted FY 2013 Approved Budget
July 1	FY 2013 began

Additional Resources

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

<http://www.fcps.edu/index.shtml>

For budget documents, including links to historical documents:

<http://www.fcps.edu/fs/budget/budgetdocuments.shtml>

For budget development calendar:

<http://www.fcps.edu/fs/budget/budgetcalendar.shtml>

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

<http://www.fcps.edu/fs/budget/wabe/index.shtml>

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

<http://www.fcps.edu/fs/budget/questions.shtml>

For the School Board meeting calendar:

<http://www.fcps.edu/schlbd/calendars/meetingscalendar.shtml>

For links to the School Board and such information as Student Achievement Goals and Projects, please visit:

<http://www.fcps.edu/schlbd/index.shtml>

School Board Strategic Governance

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

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

In addition to specifying the results expected for students, the Board has stated operational expectations that are reasonable for the Superintendent and staff members to work within. The initiative includes those operational expectations, as well as, student achievement goals as measures of school system success. School system academic and operations performance goals are monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. Beyond meeting to monitor goals and objectives, the School Board's Governance Committee examines progress and recommends changes as required. Detailed strategic governance information can be found on the FCPS website at www.fcps.edu/schlbld/index.shtml. The Board monitors its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.



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

Beliefs

We Believe in Our Children

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

We Believe in Our Teachers

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

We Believe in Our Public Education System

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

We Believe in Our Community

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Mission

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

Student Achievement Goals

1. Academics

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life. Academic progress in the core disciplines will be measured to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment, effectively eliminating achievement gaps.

2. Essential Life Skills

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

3. Responsibility To The Community

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



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

Measuring Success

Fairfax County Public Schools' Strategic Governance Initiatives measure student and system achievement. Student Achievement Goal Monitoring Reports and Operational Expectations Monitoring Reports are presented to the School Board for approval annually. Information, including presentations and fact sheets, is available at www.fcps.edu/schlb/monitoringreports/monitoring.shtml.

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

Student Achievement Goal Monitoring Report presentations include performance indicators and their associated measures; baseline trend data; and intermediate and aspirational expectations. Below is a hyperlinked list of all of the Student Achievement Goal Monitoring Reports that have been presented to the Board.

[Goal One - Academics](#)

[Goal Two - Essential Life Skills](#)

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

In addition to student achievement goal monitoring reports, the Division tracks progress on student achievement through complementing reports. [The Passages Monitoring Reports](#) provide the outcomes of composite measures reflecting overall student and division performance on student achievement goals 1, 2, and 3 at key stages ("passages") in students' careers.

Superintendent's Monitoring Reports to the School Board

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary, as well as, a detailed monitoring report. The most current executive summaries are included at the end of each department narrative in the [Programs and Departments section](#) of this book. Below is a hyperlinked list of all monitoring reports presented to the School Board.

[Human Resources](#)

[Professional Learning and Training](#)

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

[Technology](#)

[Instructional Program](#)

[Learning Environment](#)

[Facilities and Transportation Services](#)

[Community Relations](#)

[Relationship with the Board](#)

School Board Priorities

The budget process is driven by the Strategic Governance Initiative's student achievement goals and operational expectations. The major drivers of what happens in the school system are the student achievement goals; operational expectations are meant to clarify how individual components within the system support FCPS' mission and student achievement goals. The School Board looks at overarching student achievement goals and whether budgets for each department and school are aligned to achieve these goals. Budgets must be clearly supportive of goals and expectations; if budgets and programmatic

Aligning Resources

goals are skewed, operational expectations will not be met and student achievement goals will not be attained. Each year, the School Board identifies those overall budget priorities that will most effectively promote student achievement while enhancing operational efficiencies. On March 12, 2012, the School Board developed and rated a number of potential budget priorities for the FY 2013 Approved Budget. The list below summarizes the School Board's budget priorities, with priorities listed in order from those receiving the most School Board member votes to those receiving the least.

Each year, the School Board identifies those overall budget priorities that will most effectively promote student achievement while enhancing operational efficiencies.

School Board Budget Priorities

Individualized Student Achievement/Readiness and Literacy	20
Employee Compensation (salary and benefits)	18
World (foreign) Languages	16
Facilities, Maintenance, and Health and Safety	13
Needs-Based Staffing	11
School Board Support Staff	11
Research and Development for the Future (Education 2.0)	8
Transportation Redesign	8
Employee Supports (workload, classroom materials, and training)	7+
Athletic Fees Reduced	7
Career Readiness	7
Additional Staffing (class size and support staff)	6
Parent Supports	5
Technology Access	1

ALIGNING RESOURCES FY 2013 Expenditure Highlights	Change from FY 2012 Approved (\$ in millions)	Positions	Student Achievement Goals	Operational Expectations
Membership and Demographic Adjustments	\$48.0	700.2	•	
Retirement System Rate Changes	\$74.4	0.0		
Retirement Contribution Shift and a 1.25% MSA	\$47.1	0.0		
Health and Life Insurance Rate Changes	\$13.8	0.0		
Benefits for Parent Liaisons/Multilingual Interpreters	\$2.0	0.0	•	
Extended Learning Time for Students	\$7.5	0.0	•	
Network Equipment Replacement	\$4.0	0.0		•
Staffing Reserve to Address Class Size	\$2.5	32.0	•	
Equipment Replacement	\$2.0	0.0	•	•
New Schools	\$1.9	2.0	•	
Service Contracts	\$1.4	0.0		•
Tuition Reimbursement	\$1.2	0.0		•
Building Leases	\$1.0	0.0		•
Field Custodian Positions	\$1.0	20.0		•
Preventive Maintenance	\$0.9	10.0		•
Elementary World Languages	\$0.9	11.0	•	
School Board Office Staffing	\$0.6	TBD		•
Support for High School Band Program	\$0.5	0.0	•	
Finance Technician Contract Length	\$0.5	0.0		•
Custodial Salary Reclassification to Market Level	\$0.4	0.0		•
Custodial Supplies	\$0.3	0.0		•
Advanced Placement and Intl. Baccalaureate Test Fees	\$0.2	0.0	•	
Student Activities Program	\$0.2	0.0	•	
College Success	\$0.1	0.0	•	•
Facilities Management Uniforms	\$0.1	0.0		•
Early Education Working Group	\$0.1	0.0	•	•
Record School Board Work Session	\$0.0	0.0		•
Parent Advocacy Handbook	\$0.0	0.0	•	•
Position Authorizations	\$0.0	0.5	•	
Position Conversions	\$0.0	3.0		•

Aligning Resources

School divisions are required to comply with federal and state mandates without adequate funding to implement increasing regulatory requirements.

Unfunded Mandates

School divisions are required to comply with federal and state mandates without adequate funding to implement increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. This section highlights mandates imposed by federal and state governments, as well as state policies that further impact education funding.

State Mandates

Online Standards of Learning (SOL) Testing - In addition to students being tested with more rigorous content standards, schools must phase out the use of paper and pencil SOL tests and implement online testing. By 2013, online testing will be the primary delivery mode for all SOL assessments; however SOL tests will continue to be available in paper-and-pencil format for students with a documented need. School divisions were required to administer 100 percent of SOL tests online for high school by FY 2011, 100 percent of middle school by FY 2012, and 100 percent of elementary by FY 2013.

Virginia Retirement System (VRS) - Legislation passed by the General Assembly during the 2012 special session mandated that beginning July 1, 2012, new employees must fully pay the employee contribution and for existing employees Virginia school systems and localities may choose to either shift the entire cost to employees beginning July 1, 2012, or may phase in the shift over five years. To help offset the financial impact of transitioning this cost to employees, the state also requires employers to increase salaries for existing employees by the same amount employees are required to pay effective July 1, 2012. FCPS will begin to address the mandate with a 2.0 percent shift in FY 2013.

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 become effective on July 1, 2012. The Guidelines set forth seven standards for all Virginia teachers. The model recommends that the six standards related to professional knowledge – instructional planning, instructional delivery, assessment of and for student learning, learning environment and professionalism, each account for ten percent of the evaluation and performance rating. A seventh standard based on student academic progress was added and the Guidelines recommend that 40 percent of teachers' evaluations be based on this standard.

The changes to the Guidelines are significant and will require a substantial investment in training for school-based administrators and teachers and the development of a SMART (specific, measurable, attainable, relevant, and timely) goal resource bank as required by the state. It is estimated that \$2.0 million will be required to implement these guidelines. The state provided no funding for this mandated initiative.

State Policies

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

The General Assembly continues to study the cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state “rebenchmarking.” Rebenchmarking is a process where state basic aid formulas “catch up” to more current costs of doing business already existing in school divisions (e.g., teacher salary levels, health care costs, costs of bus fuel). However, at the end of the biennial budget, rebenchmarking data is up to four years old. As a result, state payments are based on outdated information while localities incur expenses based on current market rates.

Recent policy changes have reduced K-12 funding and include a funding cap on support positions, eliminating several rebenchmarking formula components including: inflation on certain categories; terminated employees annual and sick leave payments; travel; leases; extended school bus replacement cycle; textbook funding; and other miscellaneous categories. Also, the rebenchmarking formula component that determines the funded health care premium value was changed to use the overall participation versus actual participation rates in health care plans, further reducing state support for education. The cost to provide services has not decreased, only the amounts recognized by the State, which shifts the costs to the localities. Policy changes that minimize the costs during rebenchmarking reduce the State’s commitment to fund its share of K-12 education and moves further away from the progress being made toward the JLARC recommendations.

During the 2012 session, the State’s adopted amendments resulted in a net increase of \$214.7 million over the 2012–2014 biennial budget as introduced. Of this amount, \$110.0 million represents one-time funding for additional assistance with retirement, inflation, and preschool costs. The remaining \$104.7 million primarily represents an increase in funding for K-3 class size reduction, career and technical education, restoration of the cost of competing for Northern Virginia, and the early intervention reading program. One-time funding policies continue to be utilized by the State to mitigate funding reductions for public education.

As the State began facing funding constraints, the General Assembly created a new category, titled Lottery Funded Programs, which designated certain programs to be funded with lottery proceeds, rather than with state general funds. The following chart illustrates the creation of Lottery Funded Programs in FY 2009 and the movement of various programs to the lottery funded category through FY 2013.

Rebenchmarking is a process where state basic aid formulas are updated to current costs of delivering public education services (e.g., teacher salary levels, health care costs, costs of bus fuel).

One-time funding policies continue to be utilized by the State to mitigate funding reductions for public education.

Aligning Resources

State Aid - Historical Changes in Funding Allocations*					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
SOQ Programs					
Basic Aid	•	•	•	•	•
Textbooks	•	Eliminated	Split Funded	Split Funded	Split Funded
Vocational Education	•	•	•	•	•
Gifted Education	•	•	•	•	•
Special Education	•	•	•	•	•
Prevention, Intervention, Remediation	•	•	•	•	•
State Retirement	•	•	•	•	•
Social Security	•	•	•	•	•
Group Life	•	•	•	•	•
ESOL	•	•	Moved to Lottery	Moved to Lottery	Moved to Lottery
School Facilities					
Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Incentive Programs					
At Risk	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Salary Supplement	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
Early Reading Intervention	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Governor's School	•	Moved to Lottery	•	•	•
Reduced K-3 Projects	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
SOL Algebra Readiness	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Supplemental Support School Operations				•	Eliminated
Additional Asst, VRS, Inflation, Preschool					•
Categorical Programs					
Foster Care	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Homebound	•	•	•	•	•
GED Program	•	•	•	•	•
Career and Technical Education	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Lottery Funded Programs (New in FY 2009)					
At Risk	•	•	•	•	•
Early Reading Intervention	•	•	•	•	•
Foster Care	•	•	•	•	•
Reduced K-3 Projects	•	•	•	•	•
SOL Algebra Readiness	•	•	•	•	•
Support School Construction and Operations	•	•	Eliminated	Eliminated	Eliminated
Special Education Regional Tuition	Incentive in FY 2009	•	•	•	•
Career and Technical Education	Categorical in FY 2009	•	•	•	•
Governor's School	Incentive in FY 2009	•	Moved to Incentive	Moved to Incentive	Moved to Incentive
Textbooks	SOQ in FY 2009	SOQ in FY 2010	Split Funded	Split Funded	Split Funded
ESOL	SOQ in FY 2009	SOQ in FY 2010	•	•	•

*Funding details show in School Operating Fund Detail Chart in Appendix.

Federal Mandates

The No Child Left Behind Act (NCLB) – This act was a major expansion of federal authority over state and local educational programs, which placed significant administrative and fiscal burdens on local school divisions. Based on the most recent statewide data available, in FY 2008 more than \$16.3 million needed to comply with the law was unfunded. In addition, in the first six years of implementation (FY 2003 - FY 2008) FCPS spent \$517.7 million on prevention strategies to ensure schools achieve Adequate Yearly Progress.

Individuals with Disabilities Education Act (IDEA) – In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 12.5 percent of FCPS' costs, a shortfall of more than \$73.9 million for FY 2013.

Impact Aid – A federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, Fairfax County would have received more than \$19.7 million in additional funding in FY 2013.

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 \$20,000 per year, with an additional \$2,000 for the chairman.

A student representative, selected for a one-year term by the Student Advisory Council, sits with the Board at all public meetings and participates in discussions, but does not vote.

Ilryong Moon, Chairman, Member at Large

Partner with the law firm of Moon, Park and Associates. J.D. from the Marshall-Wythe School of Law, College of William and Mary, and B.A. in East Asian Studies (China Focus) from Harvard University. Member of the Annandale Rotary Club. Treasurer of American Youth Philharmonic Orchestras. Former Fairfax County Planning Commissioner, member, Governor's Urban Policy Task Force, and former member of Virginia Advisory Committee of the U. S. Civil Rights Commission. Former member, Fairfax-Falls Church Regional Council, United Way, and former member, Community Service Fund, Fairfax-Falls Church Region, United Way. Former ESL student and father of two FCPS graduates. Enjoys singing in church choir. Board service July 1995 to 1999, January 2004 to present. Board vice chairman 2005 and 2011. Board chairman 2006 and current chairman as of July 2012.

Pat Hynes, Vice Chairman, Hunter Mill District

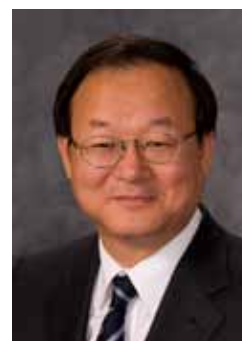
Teacher, lawyer and community organizer. J.D. from Vanderbilt University; B.A. in Economics from the University of Virginia. FCPS elementary teacher, 2002-2011. Former member of the Superintendent's Business and Community Advisory Committee; founding member of the Vienna Teen Center Foundation; former PTA president, Louise Archer Elementary School; former president of the Malcolm-Windover Heights Civic Association and F.B. Meekins Cooperative Preschool. Former associate, Simpson, Thacher and Bartlett, New York, New York. FCPS graduate and mother of two FCPS graduates. Board service January 2012 to present. Current vice chairman as of July 2012.

Tamara Derenak Kaufax, Lee District

Owner of Altamat Marketing Solutions. B.A. in Political Science and Business, Penn State University. A long-time advocate for children's causes and education issues with 20 years of experience as a marketing professional and small business owner. Former chair of Fairfax County Childcare Advisory Council; former member of the Superintendent's Business and Community Advisory Council; the School Board's Advanced Academic Programs Advisory Committee; Parent Linkage Committee; Fairfax Citizens for Better Schools; Lee District Budget Advisory Council; PTA vice president, Springfield Estates Elementary School; PTA Cultural Arts chair Springfield Estates and Bush Hill Elementary Schools; board member and chair AGC Pre-School; wish granter for Make-a-Wish Foundation. Mother of two FCPS students. Board service January 2012 to present.

Get Involved

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



School Board



Sandy Evans, Mason District

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



Ryan McElveen, Member At Large

International policy analyst for The Boeing Company. Master's of International Affairs, Human Rights, Columbia University; B.A., Anthropology and East Asian Studies, The University of Virginia. Student advocate, advocate of curriculum internationalization and academic freedom, and experienced manager of educational institutions abroad. Speaks Mandarin Chinese (including Sichuan dialect), Spanish and conversational Korean. FCPS graduate (president, Marshall High School Class of 2004). Board service January 2012 to present.



Megan McLaughlin, Braddock District

Community leader and education advocate. B.A. from University of Pennsylvania, M.S.W. from University of Maryland at Baltimore. Former president and co-founder of FAIRGRADE; chairman and co-founder of Fairfax Education Coalition; Little Run Elementary School PTA president; Fairfax Zero Tolerance Reform (FZTR) advisor; Restore Honors Courses leadership; 2003 Braddock District School Bond representative; Rutherford Swim Team representative and Pool Board member. Former Georgetown University undergraduate admissions officer; Fairfax County Juvenile and Domestic Relations Court family counselor; Easter Seals of New Castle, Delaware. Mother of three FCPS students. Board service January 2012 to present.



Patty Reed, Providence District

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

Elizabeth Schultz, Springfield District

Leading community and taxpayer advocate. B.S. Political Science and History, James Madison University. Former executive board member on the Fairfax Education Coalition and founding president of the Republican Women of Clifton. Former senior manager of contracts and negotiation professional in the federal, nonprofit and private sectors for EG&G - US Customs, Bureau of Alcohol, Tobacco and Firearms (ATF), Drug Enforcement Agency (DEA), Federal Bureau of Investigations (FBI) and US Secret Service - the Academy for Educational Development (USAID), SAIC, Software AG and Orbital Systems (ORBCOMM) in the areas of asset management, information technology and global education, entrepreneur and small business owner/consultant, and Southwestern Youth Association (SYA) Executive Board for Lacrosse. Mother of four sons, three of whom are currently FCPS students. Board service January 2012 to present.



Kathy Smith, Sully District

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



Dan Storck, Mount Vernon District

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



Jane Strauss, Dranesville District

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



School Board



Ted Velkoff, Member At Large

Senior software architect for INTEGRITYOne Partners in Reston, Virginia. M.S., Computer Science, from Indiana University; Master of Music, Instrumental Conducting, Indiana University; Bachelor of Music, Composition, University of Cincinnati College-Conservatory of Music. Former PTSA president and treasurer at Chantilly High School; former PTA treasurer at Rocky Run Middle School and Poplar Tree Elementary School; former treasurer at Pleasant Valley Preschool; former stage manager and volunteer for the Fairfax Ballet; former member of Superintendent's Business and Community Advisory Council. Father of two FCPS graduates. Board service January 2012 to present.



Lucy Gunter, Student Representative

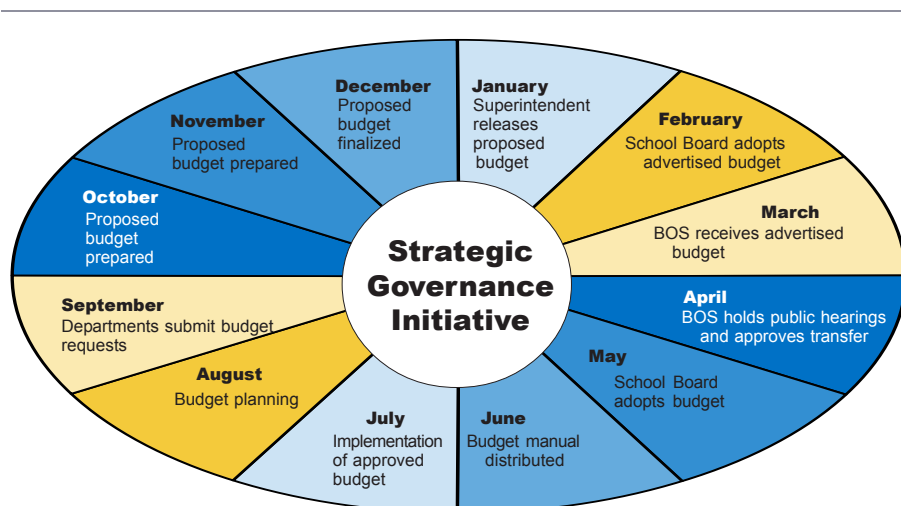
Lucy Gunter is a senior at Langley High School. She is a member of the Student Advisory Council and the Leadership Honor Society, serves as treasurer of the National Honor Society chapter at Langley and president of Langley's Best Buddies Chapter, and was freshman class president. Lucy has played field hockey for four years, and track and field for three years, and founded a spirit club, Otto's Army, in her sophomore year to foster school spirit. Lucy volunteers with the Lewinsville Presbyterian Church's annual Summer Mission Project, and has honed her construction skills with Presbyterian Disaster Relief in Texas, and Habitat for Humanity in North Carolina and South Carolina.



Jack D. Dale, Superintendent of Schools

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

The Budget Process



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

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

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

Ongoing

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

May through August

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

September and October

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

November

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

Budget Timeline

Ongoing

School Board monitors performance

Summer

Superintendent solicits input from community

Fall

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

Winter

Superintendent releases proposed budget and School Board holds public hearings

Spring

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

July

Fiscal year begins

The Budget Process

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

December

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

January

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

February, March, and April

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

May

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

FY 2013 Budget Calendar

Aug.- Dec., 2011	FCPS conducted internal program reviews and gathered community and employee feedback
January 12, 2012	Superintendent released FY 2013 Proposed Budget
January 18-19	FY 2013 School Board Budget Roundtable Dialogues
January 30	School Board held public hearings on budget
February 2	School Board conducted budget work session
February 9	School Board adopted FY 2013 Advertised Budget
February 28	Fairfax County Executive released FY 2013 Advertised Budget Plan
April 10	School Board presented budget to County Board of Supervisors (BOS)
April 10-12	County BOS held public hearings on budget
April 24	County BOS FY 2013 Budget Mark-up - determined budget package and tax rate
April 30	School Board conducted budget work session
May 1	County BOS approved the FY 2013 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 10	School Board FY 2013 Approved Budget recommendations presented for new business
May 15	School Board held public hearing on budget
May 17	School Board conducted budget work session
May 24	School Board adopted FY 2013 Approved Budget
July 1	FY 2013 began

Citizens in the Budget Process

Throughout the FY 2013 budget development process, there were many opportunities for citizen involvement. The preparation of the budget began in late summer and early fall when input was solicited from parents, county residents, community leaders, and FCPS employees. One way to get involved is for citizens to speak at either a School Board or a County Board of Supervisors' public hearing. Additionally, FCPS School Board meetings and work sessions are televised on Red Apple 21 and/or streamed live via the FCPS website.

Information about the FY 2013 budget was shared throughout the year with the community, and feedback was requested using various methods. More than ten public budget presentations were conducted by the School Board and staff. FCPS held a budget roundtable dialogue in January of 2012 in which the budget was presented for open discussion with the community and employee stakeholders. This dialogue provided participants and the School Board the opportunity to exchange ideas and discuss priorities for the FY 2013 Proposed Budget.

In January, FCPS released a State of the Schools report regarding the FY 2013 Proposed Budget to include revenue and expenditure breakdowns, upcoming important dates, and ways to get involved. Also in January, the FY 2013 Advertised Budget public hearings were held where 48 speakers signed up to speak to the School Board about the budget. On March 13, the Fairfax County Board of Supervisors and the FCPS School Board held an all day retreat. Once the advertised budget was adopted by the School Board, it was presented to the Fairfax County Board of Supervisors (BOS) on April 10, in conjunction with BOS public hearings. After the BOS determined the amount of funding to be transferred to Fairfax County Public Schools, FCPS held further public hearings in which an additional 56 citizens spoke before the School Board. All of this input was published, discussed, and evaluated by the School Board prior to the approval of the final budget on May 24.

In addition, four editions of *The Bottom Line* e-newsletter were posted in the spring to keep staff and community members apprised of the latest budget developments. During all budget cycles, information is continually updated on FCPS' website. Citizens are able to access budget documents, presentations, materials prepared for School Board work sessions, and can even watch School Board meetings live or listen to audio files following the meetings. FCPS strongly encourages citizen participation and facilitates involvement through offering a wide variety of options for engagement.

What Can You Do?

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

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

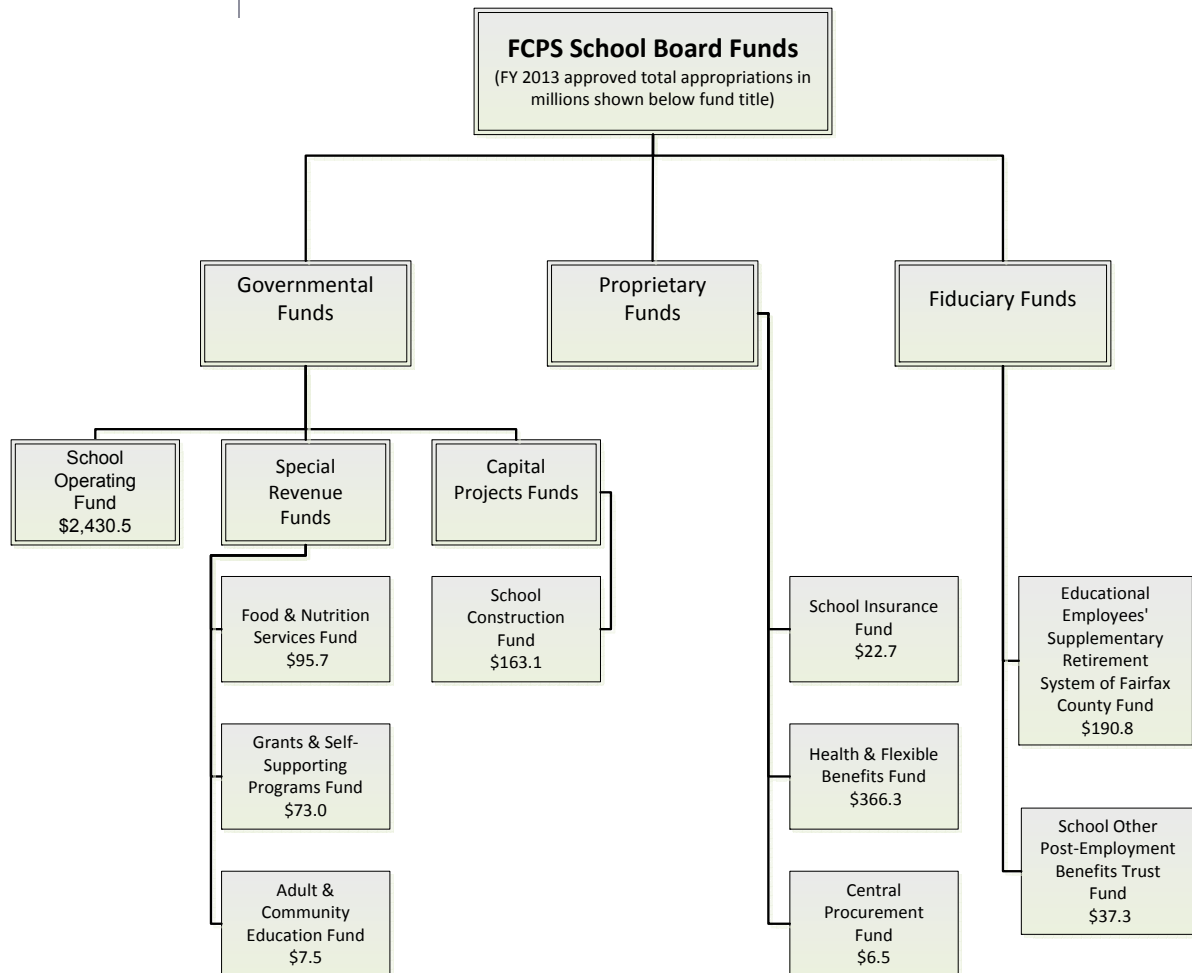
Sign up to speak at Fairfax County Board of Supervisors public hearings by calling 703-324-3151 or online at: www.fairfaxcounty.gov/bosclerk/speaker_bos.htm.

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

Major Funds

School Board Funds

The budget for each of FCPS' ten School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. The chart below shows the relationship between each fund and indicates the fund type and the total appropriations for each.



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

School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds.

Food and Nutrition Services Fund

This 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.

Grants and Self-Supporting Programs Fund

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

Major Funds

Adult and Community Education Fund

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

School Construction Fund

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

School Insurance Fund

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

Health and Flexible Benefits Fund

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

Central Procurement Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets which helps to reduce FCPS' unfunded actuarial accrued liability under GASB 45 and helps to fund the cost of other FCPS post-employment health benefit subsidies for eligible retirees and their surviving spouses. The primary revenue sources are employer contributions and investment income.

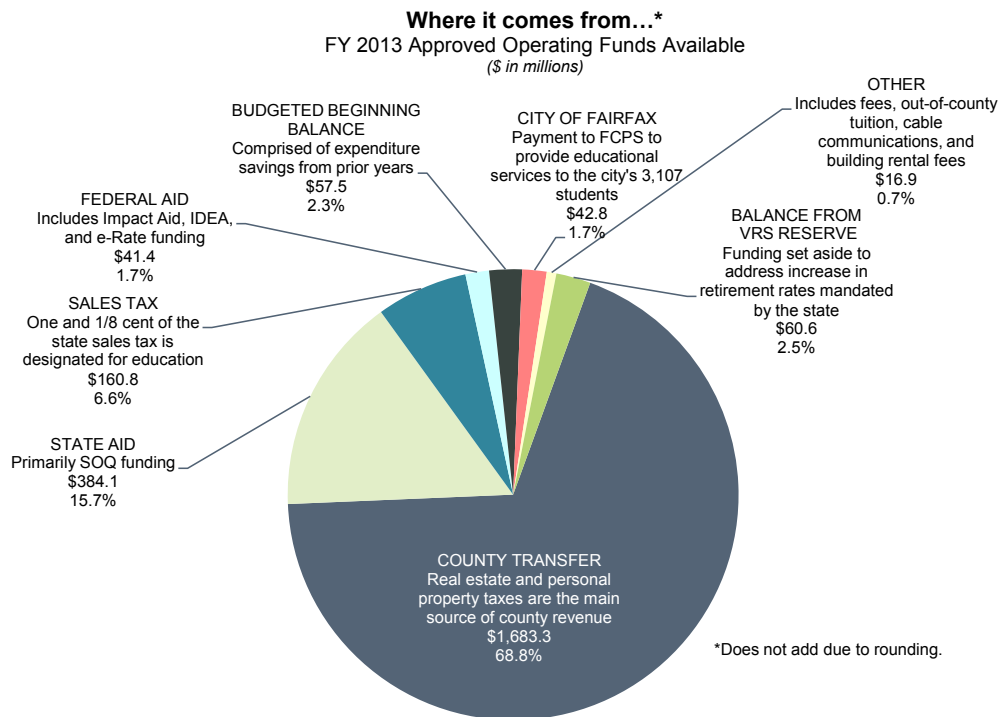
The budget consists of ten funds under the control of the School Board.

School Board Funds (\$ in millions)			
Fund	FY 2012 Estimate	FY 2013 Approved	Change
School Operating			
Budget	\$ 2,357.5	\$ 2,430.5	\$ 73.0
Positions	22,780.1	23,528.3	748.2
Food and Nutrition Services			
Budget	\$ 92.9	\$ 95.7	\$ 2.8
Positions	43.5	43.5	0.0
Grants and Self-Supporting Programs			
Budget	\$ 93.6	\$ 73.0	\$ (20.6)
Positions	506.5	511.6	5.1
Adult and Community Education			
Budget	\$ 11.2	\$ 7.5	\$ (3.7)
Positions	58.5	35.5	(23.0)
Construction			
Budget	\$ 454.0	\$ 163.1	\$ (290.9)
Positions	87.3	87.3	0.0
Insurance			
Budget	\$ 23.0	\$ 22.7	\$ (0.3)
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$ 340.0	\$ 366.3	\$ 26.3
Positions	18.0	18.0	0.0
Central Procurement			
Budget	\$ 14.0	\$ 6.5	\$ (7.5)
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$ 180.3	\$ 190.8	\$ 10.5
Positions	29.3	29.3	0.0
OPEB Trust Fund			
Budget	\$ 33.8	\$ 37.3	\$ 3.5
Positions	0.0	0.0	0.0

School Operating Fund Revenue Highlights

Where it comes from . . . FY 2013 Approved Revenue Sources

When compared to the FY 2012 Approved Budget, the FY 2013 approved revenue is expected to increase \$139.6 million, or 6.1 percent.



Beginning Balance

Funding for beginning balance is the result of expenditure savings realized from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$57.5 million is budgeted for FY 2013; of this amount, \$51.6 million results from the ending balance in FY 2011, and \$5.9 million was identified and set aside at the FY 2012 Midyear Budget Review. Funding for beginning balance is an increase of \$0.2 million or 0.3 percent over the FY 2012 approved.

Virginia Retirement System (VRS) Reserve

In FY 2011, the School Board established a reserve to address future VRS requirements. The reserve was created in response to the General Assembly's adoption of a significantly lower rate than actuarially recommended resulting in a deferral of employer contributions to VRS. At the end of FY 2012, the VRS reserve totaled \$60.6 million.

The County General Fund

FCPS receives the majority of its funding, 68.8 percent, from local funds in the form of a transfer from Fairfax County Government. Support for FCPS comprises 52.2 percent of Fairfax County General Fund disbursements. The primary source of revenue for Fairfax County is real and personal property tax dollars. For FY 2013, the Board of Supervisors increased the real estate tax rate from \$1.07 to \$1.075 per \$100 assessed value. In FY 2013, each cent of real estate tax is equivalent to approximately \$20.0 million in county tax revenue. The FY 2013 County transfer totals \$1.7 billion, an increase in funding of \$72.5 million or 4.5 percent from FY 2012 approved. This includes the continuation of \$0.5 million in recurring funding from savings in the School Age Child Care program to support full-day kindergarten.

FCPS Percentage* of County General Fund Disbursements

• FY 2009 Actual	53.1%
• FY 2010 Actual	54.1%
• FY 2011 Actual	53.2%
• FY 2012 Revised	51.1%
• FY 2013 Approved	52.2%

*Includes Operating Transfer and Debt Service

School Operating Fund Revenue Highlights

Revenue Comparison*								
(\$ in millions)								
Category	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved	Change		Change		
				Approved Amount	Approved Percent	Estimate to Approved Amount	Approved Percent	
Beginning Balance								
Beginning Balance	\$ 57.3	\$ 160.3	\$ 57.5	\$ 0.2	0.3%	\$ (102.8)	-64.1%	
Employee Compensation Reserve	3.0	3.0	-	(3.0)	-100.0%	(3.0)	-100.0%	
VRS Reserve	45.0	45.0	60.6	15.6	34.7%	15.6	34.7%	
Future Year Beginning Balance	1.5	52.5	-	(1.5)	-100.0%	(52.5)	-100.0%	
County General Fund								
SOF Transfer	\$ 1,610.8	\$ 1,610.8	\$ 1,683.3	\$ 72.5	4.5%	\$ 72.5	4.5%	
Revenue								
State Aid	\$ 319.0	\$ 319.0	\$ 384.1	\$ 65.1	20.4%	\$ 65.1	20.4%	
Sales Tax	153.1	153.1	160.8	7.8	5.1%	7.8	5.1%	
Federal Aid	63.2	76.2	41.4	(21.8)	-34.5%	(34.8)	-45.7%	
City of Fairfax	37.0	38.0	42.8	5.8	15.6%	4.9	12.9%	
Other	17.9	17.9	16.9	(1.0)	-5.6%	(1.0)	-5.6%	
Subtotal Revenue	\$ 590.2	\$ 604.1	\$ 646.0	\$ 55.9	9.5%	\$ 42.0	7.0%	
Total School Operating Fund	\$ 2,307.8	\$ 2,475.6	\$ 2,447.5	\$ 139.6	6.1%	\$ (28.2)	-1.1%	

*Does not add due to rounding.

State Revenue

The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Compared to the FY 2012 approved and estimate, state aid is projected to increase \$65.1 million, or 20.4 percent, and sales tax is projected to increase \$7.8 million, or 5.1 percent.

Despite the increase in funding for FY 2013, policy changes for public education have resulted in long-term negative impacts to school funding. Recent budgets adopted by the General Assembly included permanent structural reductions. The true impact of these structural changes has been understated due to one-time funding policies utilized by the state to offset permanent reductions.

State Aid

State Aid provides the State's share of public education funding. The General Assembly's adopted budget includes an increase of \$65.1 million to FCPS when compared to the FY 2012 approved and estimate. This is due primarily to the biennial adjustment of the Local Composite Index (LCI), a measure of a locality's ability to pay that is used to distribute state aid. In addition, there is additional revenue from the state's share of the increased VRS contribution rate.

School divisions receive the majority of state aid based on their Local Composite Index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of .6789 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 (in FY 2011), FCPS received \$1,791 per pupil in state aid, while the state average allocation per pupil was \$3,375.

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

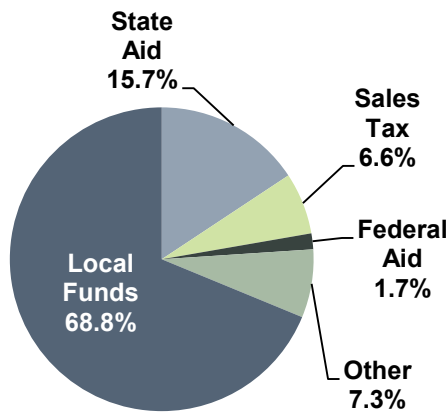
When compared with most other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds.

School Operating Fund Revenue Highlights

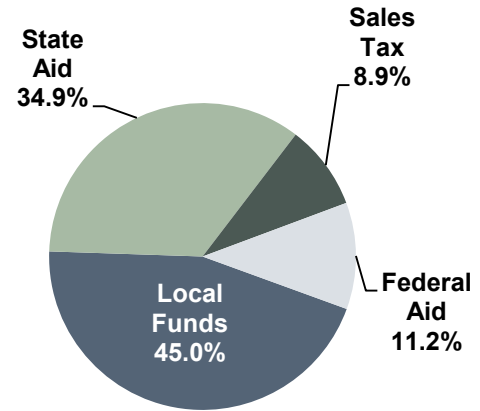
When compared with most other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for a majority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

Funding Source Breakdown FCPS*

*Does not add due to rounding



Funding Source Breakdown Other Virginia School Divisions



Sales Tax

Based on revised estimates provided by the State, sales tax revenue of \$160.8 million reflects an increase of \$7.8 million, or 5.1 percent, compared to the FY 2012 estimate and approved. In Virginia, of the five cent sales-and-use tax levied, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the State's share of the Standards of Quality (SOQ). Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

Prior to 2010 General Assembly action, local school divisions were required to conduct a census of all school-age persons residing in a school division every three years. The census was used to determine the distribution of sales tax revenue to school divisions. Amendments to Section 58.1-638 of the Code of Virginia replace the triennial census with an annual estimate of the school-age (5 to 19 year olds) population from the Weldon Cooper Center for Public Service at the University of Virginia. The new estimate of school-age population for distributing sales tax revenue becomes effective on July 1, 2012, for the 2012–2014 biennium.

Federal Aid

In FY 2013, federal aid is projected to total \$41.4 million, a decrease of \$21.8 million, or 34.5 percent, when compared to the FY 2012 approved, and a decrease of \$34.8 million, or 45.7 percent, when compared to the FY 2012 estimate. The FY 2012 estimate includes adjustments made at the FY 2011 Final Budget Review due to unspent federal grant awards totaling \$13.5 million and grant award adjustments made at the FY 2012 Midyear Review. When

Federal Aid* (\$ in millions)	
• IDEA	\$32.2
• IDEA Preschool	0.8
• Impact Aid	3.8
• Federal E-Rate	2.5
• Miscellaneous	2.0
Total	\$41.4

*Does not add due to rounding.

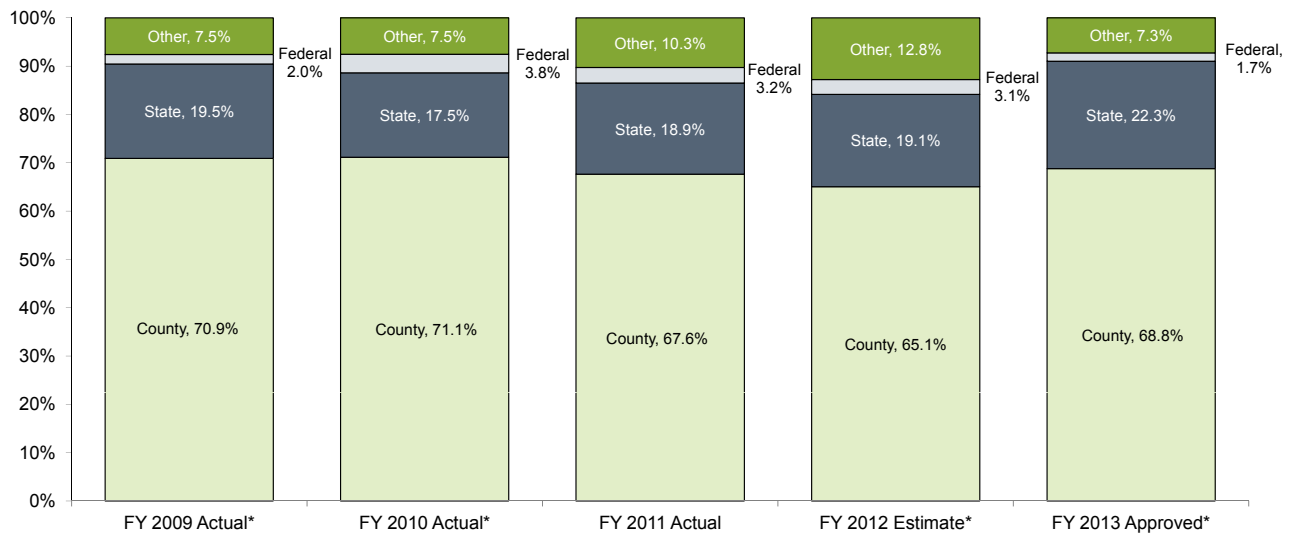
School Operating Fund Revenue Highlights

compared to the approved, the decrease primarily results from the loss of the one-time funding provided under the Education Jobs Fund. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year.

It is estimated FCPS will receive \$25.9 million in federal entitlement funding for the No Child Left Behind Act.

It is estimated FCPS will receive \$25.9 million in federal entitlement funding for the No Child Left Behind Act. This funding is accounted for in the Grants and Self-Supporting Fund.

Revenue By Source



*Does not add due to rounding.

City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$42.8 million from the City of Fairfax to provide educational services to 3,107 City students in FY 2013. This is an increase of \$5.8 million, or 15.6 percent over the FY 2012 approved.

Tuition, Fees and Other Revenue

This category includes 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 and fees include parking permits and musical instrument rentals. Tuition, Fees, and Other Revenue is projected to be \$16.9 million, a decrease of \$1.0 million, or 5.6 percent, when compared to the FY 2012 approved. This decrease is attributed to the elimination of student athletic fees in FY 2013. This category also includes \$0.6 million in cable communications funding, redirected from the Grants and Self-Supporting Fund to the School Operating Fund for full-day kindergarten.

FCPS has eliminated athletic fees in FY 2013.

School Operating Fund Expenditure Highlights

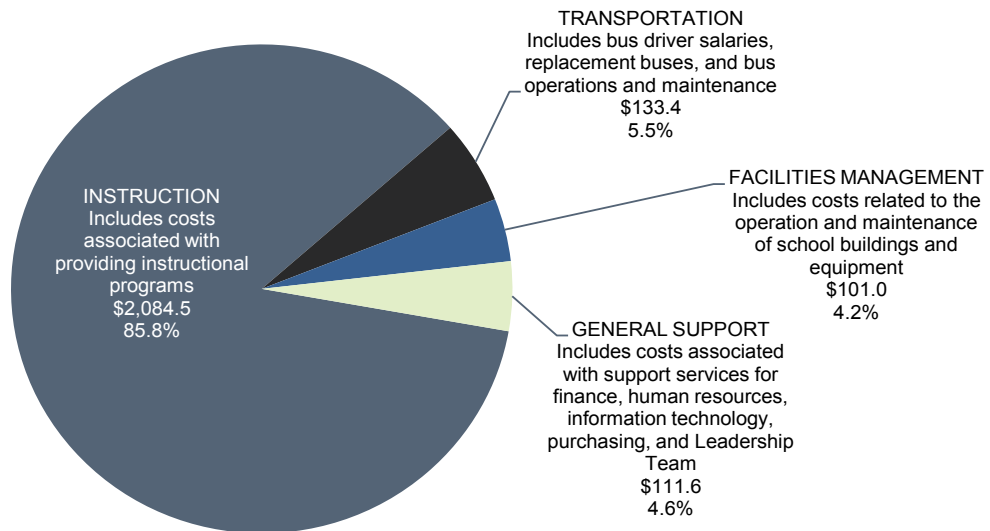
Over eighty-five percent of operating expenses are for instruction.

Where it goes . . . FY 2013 Approved Expenditures

The FY 2013 approved expenditures in the School Operating Fund total \$2.4 billion, an increase of \$184.8 million, or 8.2 percent, over the FY 2012 approved, and an increase of \$73.0 million, or 3.1 percent, over the FY 2012 estimate. The FY 2012 estimate includes adjustments made at the FY 2011 Final Budget Review, approved by the School Board on July 28, 2011, the FY 2012 Midyear Budget Review, approved by the School Board on December 1, 2011; there were no changes at the FY 2012 Third Quarter Budget Review, approved by the School Board on March 8, 2012. The majority of operating expenses are for instruction, 85.8 percent. The remaining expenditures include: transportation, 5.5 percent; facilities management, 4.2 percent; and general support, 4.6 percent.

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

Where it goes...*
FY 2013 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

School Operating Fund Expenditure Highlights

The chart below details total expenditures by category.

Expenditure Comparison*								
(\$ in millions)								
	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved	Change		Change		
				Approved to Approved	Percent	Estimate to Approved	Percent	
	Amount			Amount	Percent	Amount	Percent	
Compensation								
Regular Salaries	\$1,313.9	\$1,325.6	\$1,374.3	\$60.3	4.6%	\$48.7	3.7%	
Hourly Salaries-Contracted	59.0	62.4	60.7	1.7	3.0%	(1.7)	-2.7%	
Hrly. Salaries-Noncontracted	39.7	57.0	40.8	1.1	2.8%	(16.3)	-28.5%	
Salary Supplements	24.0	20.9	22.1	(1.9)	-8.0%	1.2	5.7%	
Reimbursable Salaries	(4.8)	(5.0)	(3.7)	1.1	-23.4%	1.3	-26.2%	
Retirement	230.4	230.7	303.2	72.7	31.6%	72.5	31.4%	
Social Security	109.8	109.3	114.6	4.7	4.3%	5.3	4.8%	
Life Insurance	4.5	5.5	13.4	8.8	194.7%	7.8	141.9%	
Health Insurance	192.1	192.1	208.5	16.4	8.6%	16.4	8.5%	
Workers Compensation	9.2	9.2	9.2	0.0	0.0%	0.0	0.0%	
Other Benefits	0.5	0.5	0.5	0.0	0.0%	0.0	0.0%	
EB Lapse	(5.7)	(5.7)	(7.6)	(2.0)	34.3%	(2.0)	34.3%	
Subtotal Compensation	\$1,972.7	\$2,002.6	\$2,135.9	\$163.2	8.3%	\$133.3	6.7%	
Logistics								
Materials and Supplies	\$70.0	\$101.9	\$72.2	\$2.3	3.3%	(\$29.7)	-29.1%	
Utilities	58.3	59.2	58.9	0.6	1.0%	(0.3)	-0.5%	
Other Operating Expenses	11.0	28.9	13.1	2.2	19.8%	(15.7)	-54.5%	
Privatized Services	52.5	76.2	54.6	2.1	4.0%	(21.6)	-28.3%	
County Services	34.1	33.1	35.3	1.1	3.3%	2.2	6.6%	
Capital Outlay	16.5	25.1	22.3	5.8	35.2%	(2.8)	-11.3%	
Other Funds	4.5	4.6	4.5	0.0	0.0%	(0.1)	-3.0%	
Subtotal Logistics	\$246.8	\$328.9	\$260.8	\$14.1	5.7%	(\$68.1)	-20.7%	
Transfers Out	26.2	26.0	33.8	7.6	28.9%	7.8	30.2%	
TOTAL	\$2,245.7	\$2,357.5	\$2,430.5	\$184.8	8.2%	\$73.0	3.1%	

*Does not add due to rounding.

Salaries

\$1.5 billion

The FY 2013 Approved Budget is \$62.4 million, or 4.4 percent, over the FY 2012 Approved Budget and \$33.2 million, or 2.3 percent, over the FY 2012 estimate. The increase is mainly due to position growth of 748.7 positions (primarily the result of student membership growth and changes in student demographics) a 1.25 percent market scale adjustment for all contracted and hourly employees, and a 2.0 percent salary increase for all contracted employees. The 2.0 percent increase is required to offset the financial impact of employees contributing 2.0 percent of their salaries to the Virginia Retirement System (VRS) beginning July 1, 2012, as mandated by the Commonwealth and previously paid for by FCPS. Program enhancements and additional resources included in the FY 2013 budget also impact the salary base.

Employee Benefits

\$641.7 million

Employee benefits included in the FY 2013 Approved Budget total \$641.7 million, a net increase of \$100.8 million, or 18.6 percent, compared to the FY 2012 Approved Budget. The increases by benefit type are as follows: retirement costs reflect a net increase of \$72.7 million, or 31.6 percent, compared to the FY 2012 approved; social security costs increase \$4.7 million, or 4.3 percent, compared to the FY 2012 approved; life insurance costs increase \$8.8 million, or 194.7 percent, compared to the FY 2012 approved; health costs increase \$16.4 million, or 8.6 percent, compared to the FY 2012 approved; and the projected increase in savings from turnover and vacancy is \$2.0 million higher than FY 2012. Funding of \$9.2 million for workers' compensation and \$0.5 million for unemployment compensation and long-term disability are unchanged compared to FY 2012. Beginning in FY 2013, eligible part-time parent liaisons and multilingual interpreters are provided full benefits at a projected cost of \$2.0 million.

Employee Benefits*	
(\$ in millions)	
• Retirement	303.2
• Social Security	114.6
• Life Insurance	13.4
• Health Insurance	\$208.5
• Workers' Compensation	9.2
• Other Benefits	0.5
• EB Lapse	(7.6)
Total	\$641.7

*Does not add due to rounding.

School Operating Fund Expenditure Highlights

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

The increased funding required for FY 2013 covers the increased costs resulting from: salary increases, which impact salary sensitive benefits such as retirement, life insurance, and social security; newly offered benefits coverage for parent liaisons and multilingual interpreters; higher retirement and state life insurance contribution rates; increases in health plan premiums and plan enrollment; position growth of 748.7 positions, as a result of FY 2013 budget adjustments.

Logistics

\$260.8 million

The FY 2013 logistics portion of the budget totals \$260.8 million, an increase of \$14.1 million, or 5.7 percent, over the FY 2012 approved and a decrease of \$68.1 million, or 20.7 percent, from the FY 2012 estimate. Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, and capital outlay. The largest component of the \$14.1 million increase from the FY 2012 approved results from an increase of \$6.0 million for equipment replacement related to information technology and other equipment that is beyond its useful life. Additional notable increases are for materials and supplies, \$2.3 million addressing membership growth, the opening of two new schools, and maintenance supplies; \$1.2 million for tuition reimbursement, restoring funding previously eliminated in FY 2011; \$2.4 million in rental fees of copiers, musical instruments, and real estate leases; \$0.6 million for utilities at the two new schools; and \$1.1 million increase in county services due primarily to a \$1.2 million, or 10.0 percent, increase in diesel fuel offset by a vehicle usage cost savings of \$0.1 million attributed to the new Merrifield facilities satellite lease.

Transfers

\$33.8 million

Transfers to other School Board funds in FY 2013 total \$33.8 million, an increase of \$7.8 million, or 30.2 percent, from the FY 2012 estimate and \$7.6 million, or 28.9 percent, from the FY 2012 approved. This increase is primarily due to a \$7.5 million increase in the transfer to the Grants and Self-Supporting Programs Fund for the Extended Learning Time for Students initiative.

Membership and Demographic Adjustments

In FY 2013, \$48.0 million including 700.2 school-based positions are required to accommodate membership and demographic adjustments. These costs and the corresponding positions are based on staffing formulas and per-pupil allocations and driven by the change in the number and composition of students from the FY 2012 Approved Budget projection to the FY 2013 Approved Budget projection. The FY 2013 projection includes 3,907 students more than the FY 2012 projection. Additionally, due to a much higher than anticipated number of ESOL services provided in FY 2012, FCPS is projecting that it will need to provide 7,652 more ESOL services in FY 2013 than had been projected for in FY 2012. Finally, FCPS has projected a continued shift in special education toward greater levels of service (both intensity and hours of service provided). These three factors are the largest contributors to the \$48.0 million cost of membership growth and demographic adjustments.

FY 2013 Position Adjustment Summary	
FY 2012 Approved	22,779.6
• Internal Audit	2.0
• Carl D. Perkins Grant	(1.5)
FY 2012 Estimate	22,780.1
FY 2013 Adjustments	
• Membership and Demographic Adjustments	700.2
• Preventive Maintenance	10.0
• Staffing Reserve (Class Size)	32.0
• Staffing Reserve (Full Day Kindergarten)	(30.0)
• New Schools	2.0
• Elementary Foreign Language	11.0
• Field Custodians	20.0
• TSSpec Conversions	3.0
FY 2013 Approved	23,528.3

School Operating Fund Expenditure Highlights

FY 2013 Authorized Positions

In FY 2013, the number of full-time equivalent (FTE) positions increased by 748.7 from the FY 2012 approved. This increase is primarily the result of membership growth of 700.2 positions, expansion of world languages programs in elementary schools of 11.0 positions, support for the preventive maintenance program of 10.0 positions, the addition of 20.0 field custodians, to increase substitute support for school custodians, and an increase in the number of positions in the staffing reserve to address large class sizes.

School Position Growth Based on Membership Projections					
FY 2012 Approved to FY 2013 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education					
Assistant Principals	11.0	0.0	1.0	12.0	\$1.3
Teacher Scale Positions	186.1	32.4	36.6	255.1	19.2
Instructional Assistant Positions	61.0	0.0	0.0	61.0	2.1
Office Personnel/US Scale Positions	35.0	2.5	(0.5)	37.0	1.6
Custodial Positions	<u>23.0</u>	<u>7.0</u>	<u>8.0</u>	<u>38.0</u>	<u>1.6</u>
Subtotal General Education	316.1	41.9	45.1	403.1	\$25.8
English for Speakers of Other Languages					
Teacher Scale Positions	84.5	38.0	35.7	158.2	\$11.9
Special Education					
Teacher Scale Positions				68.4	\$5.1
Assistant/Attendant Positions				<u>67.5</u>	<u>2.4</u>
Subtotal Special Education				135.9	\$7.5
Psychologist / Social Worker Class-Based				3.0	\$0.3
Subtotal				700.2	\$45.5
Hourly and Logistics					\$2.5
Total Cost of Membership and Demographic Adjustments					\$48.0

Compensation, which comprises nearly 88 percent of the budget, funds 23,528.3 full-time equivalent positions. As indicated in the position growth chart below, there are 21,917.8 school-based positions, of which 14,801.6 are teacher scale positions. In FY 2013, there are 1,610.5 nonschool-based positions.

Since FY 2008, school-based positions have seen a net increase of 1,413.7 positions added to support membership growth and program improvements, both offset by budget reductions, a 6.9 percent increase. Over the same period, nonschool-based positions have decreased by a net of 8.3 percent, or 146.0 positions.

Since 2008, nonschool-based positions have decreased 8.3 percent.

FY 2008 to FY 2013 Position Growth						
Description	FY 2008 Actual		FY 2013 Approved		Change FY 2008 to 2013	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,504.1	92.1%	21,917.8	93.2%	1,413.7	6.9%
Nonschool-Based	1,756.5	7.9%	1,610.5	6.8%	(146.0)	-8.3%
Total	22,260.6	100.0%	23,528.3	100.0%	1,267.7	5.7%

School Operating Fund Expenditure Highlights

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

Consolidated County and Schools' Debt Service Fund

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Fairfax County Board of Supervisors, as a result, controls the degree to which FCPS can implement its Capital Improvement Program each year. The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt service is provided by the County in the FY 2013 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$103,598,100
Schools' interest	<u>56,647,353</u>
Total	\$160,245,453

The chart below shows county net debt as a percentage of market value of taxable property.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percent
2009	\$2.1	\$245.1	0.87%
2010	\$2.3	\$222.7	1.04%
2011	\$2.6	\$203.6	1.25%
2012 (est)	\$2.6	\$207.2	1.26%
2013 (est)	\$2.7	\$213.5	1.26%

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

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

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

Student Membership Continues to Change

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

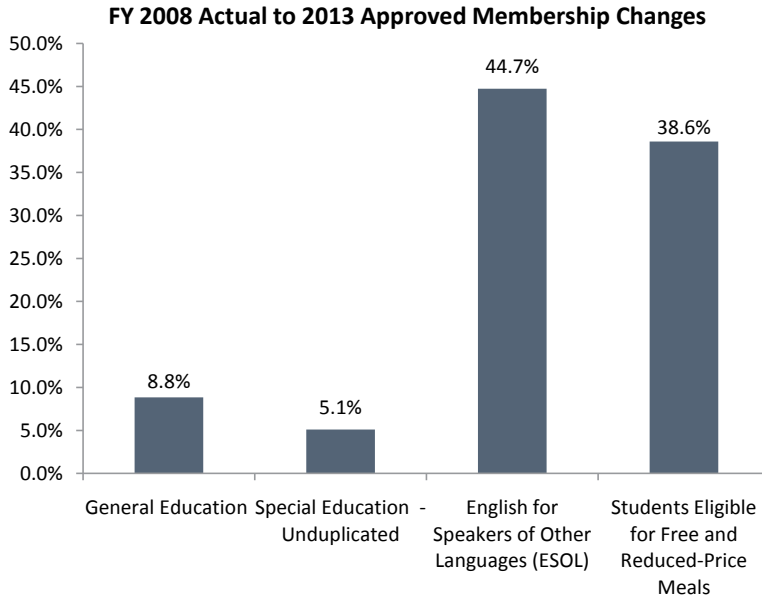
FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	FECEP - Grade 6	Grades 7-8	Grades 9-12	Level 2	
2012	89,049	23,508	50,583	14,778	177,918
Membership Projections					
2013	91,331	23,795	51,202	15,208	181,536
2014	93,311	23,960	51,775	15,531	184,577
2015	95,164	24,249	52,186	15,870	187,469
2016	96,754	24,882	52,628	16,213	190,477
2017	97,603	25,768	53,258	16,563	193,192

School Operating Fund Budget Highlights

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

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

Increasing diversity demands more strategic use of scarce resources. Students eligible for FRM and receiving special education and/or ESOL services have a higher cost per pupil.



Furthermore, one in four students is economically disadvantaged, as evidenced by eligibility for free or reduced-price meals (FRM). Increasing diversity demands more strategic use of limited resources. Students eligible for FRM and receiving special education and/or ESOL services have a higher cost per pupil.

	Cost Per Pupil		Change	
	FY 2008	FY 2013	Amount	Percent
Average for General Education	\$11,400	\$11,524	\$124	1.1%
Average for Special Education	\$20,002	\$21,604	\$1,602	8.0%
Average additional cost per pupil for providing ESOL services	\$3,538	\$3,324	(\$214)	-6.0%
WABE Cost Per Pupil	\$13,407	\$13,564	\$157	1.2%

As noted above, one measure of poverty is the number of students eligible for free and reduced-price meals. This program is one of the fastest growing segments of the FCPS student population. In FY 2013, it is projected that 47,188 FCPS students will be eligible to participate. This represents a 38.6 percent increase over FY 2008. FCPS provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students.

School Operating Fund Budget Highlights

Subgroup Membership Growth				
	FY 2008	FY 2013	Change	
	Actual	Approved	Amount	Percent
General Education	152,808	166,328	13,520	8.8%
Special Education - Unduplicated	23,815	25,030	1,215	5.1%
English for Speakers of Other Languages (ESOL)	21,751	31,480	9,729	44.7%
Students Eligible for Free and Reduced-Price Meals	34,048	47,188	13,140	38.6%

More information on Fairfax County's demographics and a profile of the community may be found on [pages 199-200](#).

In FY 2013, 44,368 special education services will be provided to 25,030 students. In FY 2008, 43,294 special education services were provided to 23,815 students. This represents a 5.1 percent increase in the number of students receiving special education services. In FY 2013, the average additional special education cost per pupil is \$10,080.

In FY 2013, it is projected that 31,480 students, or 17.3 percent, will receive ESOL services in grades 1 through 12, an increase of 44.7 percent since FY 2008. The additional cost of providing services in FY 2013 for each ESOL student is \$3,324.

FY 2013 Approved Cost Per Service Summary					
	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	Change	
				FY 2012 - FY 2013 Amount	Percent
Alternative Programs					
Alternative HS Programs	\$16,272	\$15,369	\$18,124	\$2,755	17.9%
Department of Special Services Alternative Programs	\$21,249	\$22,529	\$26,600	\$4,071	18.1%
English for Speakers of Other Languages					
Average for ESOL	\$3,520	\$3,265	\$3,324	\$59	1.8%
Special Education					
Preschool	\$18,410	\$18,036	\$19,292	\$1,256	7.0%
Level 1 Services	\$5,252	\$5,248	\$5,622	\$374	7.1%
Level 2 Services	\$24,488	\$24,602	\$25,780	\$1,178	4.8%
Related Services	\$4,991	\$5,027	\$5,471	\$444	8.8%
Average for Special Education	\$11,301	\$11,428	\$12,188	\$760	6.7%

School Operating Fund Budget Comparison

Fiscal Forecast

A summary of the FY 2014 to FY 2018 fiscal forecast for the School Operating Fund is included below. Given the revenue and expenditure assumptions included in the forecast, it is clear that FCPS will face significant financial challenges over the next five years. Limited expectations for increased county, state, and federal funds and forecasted expenditure increases including a mandated VRS shift, pay raises for employees, and rising retirement costs contribute to projected deficits of well over \$100 million in each of the forecast years. To balance each future year's budget, as required by state law, FCPS staff will need to work with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of expenditure reductions and revenue increases.

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

School Operating Fund Forecast Summary (\$ in millions)						
Type	FY 2013					
	Approved	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
County	\$1,683.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State	545.0	3.2	3.3	3.3	26.5	11.6
Federal	41.4	0.0	0.0	0.0	0.0	0.0
One-time	57.5	(15.9)	(41.6)	0.0	0.0	0.0
Other	59.1	0.9	0.9	0.9	0.9	0.9
Reserve Available	60.6	(43.7)	(16.9)	0.0	0.0	0.0
Funds Available	\$2,447.5	(\$55.5)	(\$54.4)	\$4.2	\$27.4	\$12.6
Compensation	\$2,135.9	\$103.1	\$148.8	\$105.0	\$136.9	\$116.5
Logistics	256.4	1.5	13.5	8.7	9.7	10.0
Transfers	38.3	5.0	(2.0)	2.2	(1.5)	0.9
Reserve Balance	16.9	(16.9)	0.0	0.0	0.0	0.0
Funds Required	\$2,447.5	\$92.7	\$160.3	\$115.8	\$145.1	\$127.4
Surplus/(Deficit) Assuming Prior Year Balanced		(\$148.2)	(\$214.7)	(\$111.6)	(\$117.7)	(\$114.8)
Required Percent Increase in County Transfer		8.8%	12.8%	6.6%	7.0%	6.8%

Revenue Assumptions

In order to display the local funding required to balance the budget, the forecast assumes that there will be no increase or decrease in the County General Fund Transfer to schools. For FY 2013, FCPS saw an increase in the County transfer of 4.5 percent. In the past three years the transfer has been held flat or decreased. The bottom line of the fiscal forecast chart shows the percentage increase in the county transfer that would be necessary to balance the budget based on other revenue and expenditure assumptions.

Expenditure Assumptions

Compensation accounts for nearly 88 percent of the FCPS budget in FY 2013 and, given that education is a labor intensive enterprise, this is not expected to change in the near term. The forecast assumes FCPS will provide step increments and market scale adjustments for employees in each of the forecast years. Combined with benefit rate increases and growth in student membership, this area of the forecast accounts for over 75 percent of the deficit in each year. Without additional revenue or expenditure cuts to other areas, FCPS will be unable to fund the pay increases and rising salary and benefit costs assumed in the forecast.

School Operating Fund Budget Comparison

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals.

FY 2013 Approved Budget Comparison

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. Despite challenging economic conditions in recent years, the School Board continues to seek methods of maximizing resources to address the educational needs of all students. The chart summarizes the highlights of the FY 2013 Approved Budget adjustments as compared to the FY 2012 Approved Budget. A brief description of each item follows the chart.

FY 2013 Approved Budget Highlights		
Revenue Highlights	Amount (in millions)	
County General Fund		
County Transfer	\$72.5	
State		
Sales Tax	\$7.8	
State Aid	\$65.1	
Federal	(\$21.8)	
Other		
City of Fairfax Tuition	\$5.8	
Student Athletic Fees	(\$1.7)	
Expenditure Highlights	Amount (in millions)	Positions
Membership and Demographic Adjustments	\$48.0	700.2
Compensation		
Retirement System Rate Changes	\$74.4	0.0
Retirement Contribution Shift and a 1.25% MSA	\$47.1	0.0
Health and Life Insurance Rate Changes	\$13.8	0.0
Benefits for Parent Liaisons/Multilingual Interpreters	\$2.0	0.0
Instructional & Support Programs		
Extended Learning Time for Students	\$7.5	0.0
Network Equipment Replacement	\$4.0	0.0
Staffing Reserve to Address Class Size	\$2.5	32.0
Equipment Replacement	\$2.0	0.0
New Schools	\$1.9	2.0
Service Contracts	\$1.4	0.0
Tuition Reimbursement	\$1.2	0.0
Building Leases	\$1.0	0.0
Field Custodian Positions	\$1.0	20.0
Preventive Maintenance	\$0.9	10.0
Elementary World Languages	\$0.9	11.0
School Board Office Staffing	\$0.6	TBD
Support for High School Band Program	\$0.5	0.0
Finance Technician Contract Length	\$0.5	0.0
Custodial Salary Reclassification to Market Level	\$0.4	0.0
Custodial Supplies	\$0.3	0.0
Advanced Placement and Intl. Baccalaureate Test Fees	\$0.2	0.0
Student Activities Program	\$0.2	0.0
College Success	\$0.1	0.0
Facilities Management Uniforms	\$0.1	0.0
Early Education Working Group	\$0.1	0.0
Full-Day Kindergarten Staffing Reserve Adjustment	(\$1.7)	(30.0)
Student Information System Replacement	(\$1.1)	(0.0)
Transportation - Bell Schedule Changes	(\$0.5)	(0.0)
Record School Board Work Session	\$0.0	0.0
Parent Advocacy Handbook	\$0.0	0.0
Position Authorizations	\$0.0	0.5
Position Conversions	\$0.0	3.0

School Operating Fund Budget Comparison

FY 2013 Approved Revenue Highlights - Changes As Compared to the FY 2012 Approved Budget

County General Fund

County Transfer **\$72.5 million**

Fairfax County's FY 2013 Adopted Budget Plan provides a 4.5 percent increase in the transfer, as compared to the FY 2012 approved transfer.

State

Sales Tax **\$7.8 million**

Sales tax revenue for FY 2013 is projected to increase by \$7.8 million based on revised estimates provided by the State. Sales tax collections will continue to be monitored and projections updated at quarterly budget reviews as necessary.

State Aid **\$65.1 million**

The General Assembly's 2012-2014 adopted budget includes an increase of \$65.1 million for FY 2013. Compared to FY 2012, the increase in state aid is primarily due to the biennial adjustment of the Local Composite Index (LCI), a measure of a locality's ability to pay that is used to distribute state aid. In addition, there is an increase in the state's share of the increased Virginia Retirement System contribution rates.

Federal

Federal Aid **(\$21.8 million)**

In FY 2013, federal aid is projected to be \$41.4 million, a decrease of \$21.8 million, or 34.5 percent, when compared to the FY 2012 approved, primarily as a result of the loss of the one-time Education Jobs funding.

Other

City of Fairfax Tuition **\$5.8 million**

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the city and FCPS determines the tuition due to FCPS for educating city students. The revised tuition estimate reflects the increase over the FY 2012 Approved Budget.

Student Athletic Fees **(\$1.7 million)**

Athletic fees are being eliminated for school year 2012-2013, resulting in a \$1.7 million loss of revenue.

Fairfax County's FY 2013 Adopted Budget Plan provides a 4.5 percent increase in the transfer, as compared to the FY 2012 approved transfer.

Athletic fees are being eliminated for school year 2012-2013, resulting in a \$1.7 million loss of revenue.

School Operating Fund Budget Comparison

FY 2013 Approved Expenditure Highlights - Changes As Compared to the FY 2012 Approved Budget

Membership and Demographics

The FY 2013 budget projects an increase of 3,907 students, or 2.2 percent, from FY 2012.

Membership and Demographics Adjustments **\$48.0 million** **700.2 positions**

Enrollment projections reflect the total number of students and the additional services provided based on student demographics. The \$48.0 million cost of membership growth and demographics adjustments is for school-based positions generated through staffing formulas and for per-pupil allocations. The three primary cost drivers are an increase of 3,907 students as compared to the FY 2012 Approved Budget, a 32.1 percent increase in the number of students to receive English for Speakers of Other Languages (ESOL) services and a continued shift in special education toward greater levels of service. To meet the demands of increased enrollment and demographic shifts, 700.2 positions are added to schools as compared to the FY 2012 Approved Budget.

Compensation

Retirement rates in FY 2013 are increasing substantially.

Retirement System Rates Changes **\$74.4 million** **0.0 positions**

The FY 2013 Approved Budget contains an increase of \$74.4 million in retirement costs due to increases in the employer contribution rates for the Virginia Retirement System (VRS), the Fairfax County Employees' Retirement System (FCERS), and for VRS Retiree Medical. In FY 2013, the employer contribution rate for the Virginia Retirement Systems (VRS) increased from 6.33 percent to 11.66 percent and the Fairfax County Employee Retirement Systems (FCERS) rate increased from 17.20 percent to 19.05 percent. In addition, VRS Retiree Medical rates increased from 0.60 percent in FY 2012 to 1.11 percent in FY 2013.

Retirement Contribution Shift **\$47.1 million** **and a 1.25 Percent Market Scale Adjustment** **0.0 positions**

Legislation passed by the General Assembly mandates that beginning July 1, 2012, new employees must fully pay employee contributions and for employees hired prior to July 1, 2012, Virginia school districts may either shift the cost to employees beginning July 1, 2012, or may implement the shift over a maximum of five years with a change of at least one percent each year. This adjustment begins addressing the mandate by requiring existing employees to pay 2.0 percent in FY 2013. To help offset the financial impact of transitioning this cost to employees, the state also requires employers to increase salaries for existing employees by the same amount employees are required to pay effective July 1, 2012.

The \$47.1 million increase reflects the employer cost to shift 2.0 percentage points of VRS employee contributions from FCPS to employees; provides employees with a market scale adjustment of 1.25 percent; and increases the employer contributions to ERFC by 1.0 percentage point (from 4.34 percent to 5.34 percent) and reduces the cost by 1.0 percentage point for employees (from 4.0 percent to 3.0 percent). The 1.0 percentage point shift in the ERFC

School Operating Fund Budget Comparison

contribution rate from the employee to FCPS mitigates the impact of the VRS shift and provides employees with an increase in their take home pay. This is a less expensive option than providing a market scale adjustment, as a market scale adjustment would result in an increase in salary sensitive benefits. This shift also helps maintain parity in the employee contribution rates among all FCPS' retirement plans.

Health and Life Insurance Rate Changes

\$13.8 million
0.0 positions

The FY 2013 Approved Budget contains an increase of \$13.8 million in health and life insurance costs. The increase in costs is primarily due to an increase in the state life insurance rate from 0.28 percent in FY 2012 to 0.87 percent in FY 2013. The employer portion is 0.48 percent and the employee portion is 0.71 percent; however, FCPS also pays 55.0 percent of the employees' contribution. In FY 2012, the employer rate was set at 0.28 percent and employees were not required to pay any VRS State life insurance costs. Employees who participate in the Virginia Retirement System receive coverage through the state life insurance program, and employees who participate in the Fairfax County Employees' Retirement System receive coverage through the County's life insurance program.

The state sets the rates and participation requirements for the VRS.

Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. The following rate increases took effect in calendar year 2012:

- The CareFirst PPO medical plan rate increased by 1.8 percent
- The CareFirst POS medical plan rate remained unchanged
- The Kaiser medical plan rate increased by 3.5 percent
- The Aetna Dental HMO rate increased by 4.4 percent
- The Aetna Dental PPO rate increased by 4.0 percent

Benefits for Parent Liaisons and Multilingual Interpreters

\$2.0 million
0.0 positions

FCPS is providing 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. This provides these employees with the opportunity to participate in health care, dental care, flexible spending programs, retirement programs, and all other benefits provided to hourly contracted employees. This change addresses existing and new (both defined and evolving) requirements of the Patient Protection and Affordable Care Act (PPACA), the Health Care and Education Reconciliation Act (HCERA), and Section 125 of the IRS Code.

Instructional & Support Programs

Extended Learning Time for Students

\$7.5 million
0.0 positions

Additional time for learning is provided for elementary and middle school students over the summer and during the school year. Students will benefit from basic skills strengthening and the opportunity for remediation provided through additional hours in the classroom.

Funding provides additional time for learning over the summer and during the school year.

School Operating Fund Budget Comparison

Network Equipment Replacement

\$4.0 million
0.0 positions

An increase of \$4.0 million is provided to replace equipment for the network infrastructure and to ensure adequate bandwidth, network availability and data throughput, to meet ever-increasing instructional demands and to replace/refresh network equipment as it comes to end of life and is no longer supported by the vendors. The infrastructure consists of core switches, routers, bandwidth capacity, local area switches, wireless access points, servers and data storage units. Over the past five years FCPS has seen substantial growth in the use of online digital resources such as online textbooks, instructional video streaming, and online assessments. As a result of this growth, FCPS' core infrastructure requires continual upgrades, starting with the replacement of aging wireless access points, switches, routers, enterprise servers, and PBX (private branch exchange) conversions.

Staffing Reserve to Address Class Size

\$2.5 million
32.0 positions

The staffing reserve includes teacher and instructional assistant positions as a contingency to meet changes in enrollment and/or special education services required. A total of 32.0 positions are added to the staffing reserve to mitigate large class sizes. When the distribution of students across grade levels results in unavoidable large class sizes, positions from the staffing reserve will be available to reduce class size. In FY 2012, all of the positions in the staffing reserve were distributed to schools.

Equipment Replacement

\$2.0 million
0.0 positions

An increase of \$2.0 million is included in the FY 2013 Approved Budget for equipment replacement. 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 auditorium stage drapery or floor polishers. The largest portion of the replacement equipment funding is used to purchase replacement laptops that are more than five years old for teachers and students. Funding for replacement equipment was reduced in FY 2011, and this restores funding levels to prior years.

New Schools

\$1.9 million
2.0 positions

In FY 2013, FCPS will open Mason Crest Elementary School and South County Middle School. These new schools require funding for library materials, building engineer services, advanced academic support, technology support, utilities, and transportation. Advanced staffing of a principal, assistant principal, school-based technology specialist, librarian, administrative assistant, and custodian was included in the FY 2012 budget.

An adequate library collection supports student achievement goals by providing a rich research experience, supports reading skills and enhances note taking and organizing materials. Funding of \$0.6 million provides an adequate collection of library materials for both schools. The Department of Facilities

FCPS will open Mason Crest, a new elementary school, and South County Middle School in FY 2013.

School Operating Fund Budget Comparison

and Transportation committed to staff all secondary, middle, and high schools with operating engineers in their long-term staffing plan. South County Middle School requires a 1.0 operating engineer position totaling \$0.1 million. Advanced Academic resource teachers are an integral part of the professional learning community at each elementary school and a 0.5 position is provided at Mason Crest. A 0.5 technology support specialist is also included for Mason Crest. Funding of \$0.6 million is needed to meet utility costs at the two new schools.

Service Contracts

\$1.4 million
0.0 positions

Funding of \$1.4 million is required to address unavoidable increases in current service and maintenance contracts. Contracts with various vendors provide enterprise software and systems maintenance and are maintained to secure services that are essential to students' success, as well as, to FCPS' day-to-day operations. Examples of major contracts are: Blackboard Connect, Skillsoft (eLearn IT), and IT Student Systems Software Maintenance [SEA-STARS (IEPs) Maintenance]. Funding for service and maintenance agreements on equipment and facilities is increasing to address elevator maintenance, water treatment, HVAC chiller systems, refrigeration systems, grease traps and septic tanks.

Contracts with various vendors provide enterprise software and systems maintenance and are maintained to secure services that are essential to students' success, as well as, to FCPS' day-to-day operations.

Tuition Reimbursement

\$1.2 million
0.0 positions

The FCPS Tuition Reimbursement Program is designed to recruit and retain qualified classroom teachers. Funding for this program was eliminated in FY 2011. In FY 2013, \$1.2 million is added to restore the program. The program assists classroom teachers, who hold provisional licenses and are completing required courses, to become fully certified. In addition, it supports teachers completing course work to renew their five-year renewable teaching license, or teachers interested in pursuing credentials in educational leadership, special education, math and science to ensure certification in high-need and hard-to-fill areas. Contracted support employees completing college course work to earn a degree for their position or completing continuing education units (CEU's) through the FCPS Adult and Community Education program, to meet the qualifications in a designated critical needs area within FCPS, would be eligible for tuition reimbursement.

Building Leases

\$1.0 million
0.0 positions

Additional funding of \$0.5 million is required to meet ongoing building leases and increased funding of \$0.6 million is required for leases for bus parking and a Facilities Management satellite office. In FY 2012, the School Board approved a lease for space to park approximately 30 school buses. Because FCPS was not able to use the Pimmit site due to community concerns regarding traffic, a proposed lease was approved by the School Board in FY 2012 for a Facilities Management satellite office. The cost of this lease is partially offset by a reduction in vehicle services that will result from decreased travel time. Schools will also benefit from decreased service wait times.

School Operating Fund Budget Comparison

Field Custodian Positions

\$1.0 million
20.0 positions

Field custodians provide substitute support to custodial staff in FCPS schools. Placement of field custodians is initiated with a school's request, with elementary schools given first priority, and is based on the number of custodians on staff, the number of custodians out, and the number of times a field custodian has been placed at the requesting school on a given week. More than 66 percent of the requests for field custodian support went unfilled in calendar year 2011. The FY 2013 budget provides 20.0 additional field custodian positions at a cost of \$1.0 million to help effectively manage and adequately meet schools needs.

Preventive Maintenance

\$0.9 million
10.0 positions

To implement an effective preventive maintenance program, additional staffing is required. Current staffing limitations require that Facilities Management focus its resources on reactive maintenance activities so that daily instructional programs are not negatively impacted. Very little staff time is being spent performing tasks to ensure facility components can reach the end of their expected life. Long term, the failure to perform preventive maintenance has serious consequences, both operationally and fiscally. In FY 2007, FCPS began a 10-year plan to implement a preventive maintenance program but due to budget constraints, only the first year was funded.

Elementary World Languages

\$0.9 million
11.0 positions

Elementary World Languages consists of Foreign Language in the Elementary Schools (FLES) and Foreign Language Immersion (FLI). FLI is expanding to two new schools and FLES will be fully implemented at eight new elementary schools; the schools that have been identified are Churchill Road, Flint Hill, Columbia, Hollin Meadows, Rose Hill, Cherry Run, Poplar Tree, and Oakton elementary schools. FLI will be expanded to Braddock and Colin Powell elementary schools. Funding of \$0.9 million provides for 11.0 teacher positions, as well as, staff development, translations, and materials. When determining which schools are selected for FLES and FLI, the balance and variety of language programs in a cluster, the number of new programs, and community support are taken into account.

School Board Office Staffing

\$0.6 million
TBD

Funding creates a placeholder of \$0.6 million in the School Board Office budget to provide the School Board with the option to increase the School Board member staff support. The School Board will determine what types of positions are necessary to best serve their constituents.

Support for High School Band Program

\$0.5 million
0.0 positions

Funding of \$0.5 million is provided to address the cost of the high school band program participation in required assessments. The funds will be used for assessment registrations, transportation, equipment transportation, and instructional materials required to prepare band students for assessments.

The Foreign Languages in the Elementary Schools program will expand to eight more schools.

School Operating Fund Budget Comparison

Finance Technician Contract Length

\$0.5 million
0.0 positions

Financial responsibilities in the middle and high schools have historically been managed by a finance technician working on an 11-month contract. Without finance technicians in schools during the month of July, financial responsibilities are deferred, resulting in significant delays in financial activities. In addition, the work load required to process these deferred transactions is a substantial burden on finance technicians when they return. To address this workload issue, funding of \$0.5 million increases the contract length of middle and high school finance technicians from 11 to 12 months.

Custodial Salary Reclassification to Market Level

\$0.4 million
0.0 positions

This supports the Department of Human Resources Operational Expectation to develop compensation and benefit plans that are fair and equitable and consider the minimum living wage in an effort to attract and retain the highest quality employees competitive with the applicable marketplace. Salaries are considered to be at market level if they fall plus or minus five percent of the average surrounding wage for the position.

Custodial Supplies

\$0.3 million
0.0 positions

Funding for custodial supplies is budgeted centrally and allocated to schools for cleaners, chemicals, lighting supplies, cart equipment, etc. Due to increased square footage and an increase in the cost of the Vendor Managed Inventory program utilized for custodial supplies in all high schools, additional funding is being provided.

Advanced Placement and International Baccalaureate Test Fees

\$0.2 million
0.0 positions

The number of Advanced Placement (AP) and International Baccalaureate (IB) tests taken by students is projected to increase by 5 percent in FY 2013. FCPS pays the test fees and students taking AP and IB courses are mandated to take the related tests.

Student Activities Program

\$0.2 million
0.0 positions

Additional funding is to support the Student Activities Program in the following areas: athletic official fees, pool rental, and police services. Funding for official fees is needed to meet the increasing costs of officials based on standard fees charged by the officials' organizations. Additional funding is included to maintain pool time and to fund an increase in fees charged by the Fairfax County Park Authority for swimming pool rental. Lastly, additional funding for police services will restore the reduction implemented in FY 2011. Police services provide event security and safety to schools and these funds are allocated directly to the schools for that purpose.

The number of Advanced Placement (AP) and International Baccalaureate (IB) tests taken by students is projected to increase by approximately 5.0 percent.

School Operating Fund Budget Comparison

College Success

\$0.1 million
0.0 positions

Pathways to the Baccalaureate, a component of the College Success program, works to develop college readiness and provide ongoing support for FCPS students who enroll in Northern Virginia Community College (NVCC) with the intention of completing two years at NVCC and then transferring to a four-year Virginia college to earn a Bachelor's degree. Additional funding of \$0.1 million provided to NVCC allows the program to serve students from four additional schools, expanding from 12 to 16 schools and serve students earlier in high school.

Facilities Management Uniforms

\$0.1 million
0.0 positions

Uniforms for trade and custodial staff serve both as protective clothing and recognition as FCPS authorized staff working in schools and centers. Additional funding is necessary for employee uniforms that will protect workers and support FCPS' compliance with the Occupational Safety and Health Administration's (OSHA) requirement to protect employees from electrical hazards.

Early Education Working Group

\$0.1 million
0.0 positions

Funding of \$0.1 million is provided for a best practices study to be overseen by an early education working group that will be established to assess, improve, and expand early education services in order to increase early literacy skills and kindergarten readiness for all children.

Full-Day Kindergarten Staffing Reserve 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 membership projection. To enable the school system to accommodate the anticipated membership increase, 30.0 positions were added to the staffing reserve in FY 2012. These positions are no longer needed in the staffing reserve 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 (iSIS) 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.

A \$1.1 million savings from the Schools Administration Student Information (SASI) system will be recognized in FY 2013.

School Operating Fund Budget Comparison

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 reserve to address large class sizes.

Record School Board Working Session **\$19,590** **0.0 positions**

Funding of \$19,590 is provided to record (audio and video) all School Board work sessions of the full Board, including forums.

Parent Advocacy Handbook **\$0.0 million** **0.0 positions**

This handbook was developed to promote parent involvement in their child's education. A no-cost solution to revise and reproduce the Parent Advocacy Handbook was developed and will be implemented in FY 2013.

Position Authorizations **\$0.0 million** **0.5 positions**

At the FY 2012 Midyear Budget Review, 2.0 auditor positions were added to conduct the local school activity fund audits. In FY 2013, the auditor positions are funded through reductions in external audit fees. This position increase was offset by a decrease of 1.5 positions funded by the Carl D. Perkins grant.

Position Conversions **\$0.0 million** **3.0 positions**

To provide ongoing technical support for FCPS' administrative buildings, a total of 3.0 technology support specialists (TSSpec) positions are required. Currently, this technical support is funded by the departments receiving the technology services. Effective FY 2013, departmental budgets are reduced to fully cover the ongoing costs of these positions.

The FY 2013 Approved Budget, which begins on July 1, 2012, governs the financial operations of the school system.

School Operating Fund Budget Adjustments

Adjustments During the Budget Process

The budget process starts with the proposed budget. The FY 2013 Proposed Budget was released on January 12, 2012, and is available at www.fcps.edu/fs/budget/documents/proposed/FY13ProposedBudget.pdf.

The proposed budget is then adjusted by the School Board to become the advertised budget. The advertised budget is available at www.fcps.edu/fs/budget/documents/advertised/2013/FY%202013%20Advertised%20Budget%20Brochure.pdf.

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

FY 2013 Advertised Adjustments From the FY 2013 Proposed Budget

The table below summarizes the changes made to the FY 2013 Proposed Budget at the advertised budget stage, and a brief description of each item follows the chart.

FY 2013 Advertised Adjustments		
Revenue Adjustments	Amount	
	(in millions)	
Student Athletic Fees	(\$1.7)	
Total Revenue Adjustments	(\$1.7)	
Expenditure Adjustments	Amount	Positions
	(in millions)	
Field Custodian Positions	\$1.0	20.0
School Board Office Staffing	0.6	TBD
Early Education Working Group	0.1	0.0
Parent Advocacy Handbook	0.1	0.0
Operating Expenses Reduction Placeholder	(2.4)	0.0
Equipment Replacement	(1.0)	0.0
Record School Board Work Session	0.0	0.0
Electronic Curriculum Assessment Resource Tool (eCART) Study	0.0	0.0
Total Expenditure Adjustments	(\$1.7)	20.0

Students will not pay athletic fees in FY 2013.

Revenue Adjustments

(\$1.7 million)
0.0 positions

Student Athletic Fees

Student athletic fees were eliminated resulting in a loss of \$1.7 million in revenue. Students will no longer be required to pay \$100 per VHSL athletic participation fee that had been implemented in FY 2011 to help address the budget shortfall.

Expenditure Adjustments

\$1.0 million
20.0 positions

Field Custodian Positions

An additional 20.0 field custodian positions were funded to provide substitute support to custodial staff in FCPS schools. There are currently 13.0 field custodian positions. These positions were funded by a reduction in the \$2.0 million increase requested for replacement equipment.

School Operating Fund Budget Adjustments

School Board Office Staffing **\$0.6 million** **TBD**

A placeholder of \$0.6 million was set aside to provide increased School Board support to improve constituent electronic communications, provide ombudsman type constituent support, or establish a School Board auditor position, with the specifics to be determined by the Board at a later date.

A placeholder of \$0.6 million was set aside to provide additional School Board Office staffing.

Early Education Working Group **\$0.1 million** **0.0 positions**

Funding was provided to establish an early education working group to oversee a best practices study that will assess, improve, and expand early education services in order to increase early literacy skills and kindergarten readiness for all children.

Parent Advocacy Handbook **\$0.1 million** **0.0 positions**

Funding of \$0.1 million was provided to revise and reproduce the Parent Advocacy Handbook for electronic and hard copy distribution.

Operating Expenses Reduction Placeholder **(\$2.4 million)** **(0.0 positions)**

A \$2.4 million expenditure reduction placeholder was included to fund the elimination of student athletic fees, the best practices study by the early education working group, the recording of School Board work sessions, the placeholder for School Board Office staff, and the Parent Advocacy Handbook.

Equipment Replacement **(\$1.0 million)** **(0.0 positions)**

The \$3.0 million request for replacement equipment in the FY 2013 Proposed Budget was reduced by \$1.0 million to fund the field custodian positions.

Record School Board Work Sessions **\$0.0 million** **0.0 positions**

Funding of \$19,590 was provided to record (audio and video) all School Board work sessions of the full Board, including forums.

eCART Study Complete Prior to Any Expansion **\$0.0 million** **0.0 positions**

FCPS eCART (Electronic Curriculum Assessment Resource Tool) provides teachers access to web-based, FCPS-approved, curriculum, tools, and resources that support K-12 instruction. The School Board directed that prior to allocating additional funding of \$0.3 million included in the FY 2013 Proposed Budget that a study of eCART be completed. The School Board stipulated that no later than November 30, 2012, (a) the Board shall receive a presentation of the eCART program evaluation currently being conducted by the Office of Program Evaluation, (b) a comprehensive survey of teachers and other eCART users shall be completed and areas of needed improvement in the user experience identified, and (c) those identified improvements shall be made before or in conjunction with any expansion of eCART.

The advertised budget is then adjusted by the School Board to become the approved budget.

School Operating Fund Budget Adjustments

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

FY 2013 Approved Adjustments From the FY 2013 Advertised Budget

The table below summarizes the changes made to the FY 2013 Advertised Budget at the approved budget stage, and a brief description of each item follows the chart.

FY 2013 Approved Adjustments		
Revenue Adjustments	Amount	
	(in millions)	
County Transfer	(\$63.3)	
Sales Tax	3.8	
State Aid	40.2	
City of Fairfax Tuition	5.0	
Total Revenue Adjustments	(\$14.3)	
Expenditure Adjustments	Amount	Positions
	(in millions)	
Retirement Contribution Shift and a 1.25% MSA	\$47.1	0.0
Retirement System Rate Changes	8.1	0.0
Life Insurance Rate Changes	4.9	0.0
Extended Learning Time for Students	2.5	0.0
Operating Expenses	2.4	0.0
Membership and Demographic Adjustments	2.3	23.4
Staffing Reserve to Address Class Size	0.5	6.0
Support for High School Band Program	0.5	0.0
Step Increases	(42.0)	(0.0)
Market Scale Adjustment	(36.6)	(0.0)
Extended Time for Teachers	(3.3)	(0.0)
Preventive Maintenance	(1.1)	(17.0)
Transportation - Bell Schedule Changes	(0.5)	(0.0)
Electronic Curriculum Assessment Resource Tool (eCART)	(0.3)	(3.0)
Teacher-in-Residence at the Udvar Hazy Center	(0.1)	(1.0)
Elementary World Languages	(0.1)	(1.0)
Parent Advocacy Handbook	(0.1)	(0.0)
Total Expenditure Adjustments	(\$15.8)	7.4
Reserve Adjustments	Amount	
	(in millions)	
VRS Reserve	\$1.5	
Total Reserve Adjustments	\$1.5	

Revenue Adjustments

County Transfer **(\$63.3 million)**

Fairfax County's FY 2013 Adopted Budget Plan did not fully fund the School Board's FY 2013 advertised request for an 8.4 percent transfer increase. The county's budget included a 4.5 percent increase as compared to the FY 2012 approved transfer, resulting in a \$63.3 million reduction compared to the FY 2013 Advertised Budget.

Sales Tax **\$3.8 million**

Sales tax revenue for FY 2013 was estimated to increase by \$3.8 million as compared to the projections included in the FY 2013 Advertised Budget. The total sales tax revenue projection of \$160.8 million for FY 2013 represents a 5.1 percent increase compared to the FY 2012 Approved Budget.

The total sales tax revenue projection of \$160.8 million for FY 2013 represents a 5.1 percent increase compared to the FY 2012 Approved Budget.

School Operating Fund Budget Adjustments

State Aid

\$40.2 million

The General Assembly's 2012-2014 budget included a projected increase of \$40.2 million as compared to the projection included in FCPS' FY 2013 Advertised Budget. The increase in state aid was primarily due to the biennial adjustment of the Local Composite Index (LCI), a measure of a locality's ability to pay that is used to distribute state aid. In addition, there was an increase in the state's share of the increased VRS contribution rate.

FCPS will implement 2 percent of the VRS mandate in FY 2013, along with a 1.25 percent market scale adjustment.

City of Fairfax Tuition

\$5.0 million

The revised tuition estimate reflects the adjustments made since the FY 2013 Advertised Budget. FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City and FCPS determines the tuition due to FCPS for educating city students.

Expenditure Adjustments

Retirement Contribution Shift and 1.25 Percent Market Scale Adjustment

**\$47.1 million
0.0 positions**

Legislation passed by the General Assembly mandates that beginning July 1, 2012, new employees must fully pay employee contributions and for employees hired prior to July 1, 2012, Virginia school districts may either shift the cost to employees beginning July 1, 2012, or may implement the shift over a maximum of five years with a change of at least one percent each year. This adjustment begins addressing the mandate by requiring existing employees to pay 2.0 percent in FY 2013. To help offset the financial impact of transitioning this cost to employees, the state also requires employers to increase salaries for existing employees by the same amount employees are required to pay effective July 1, 2012.

State employer contribution rates for FY 2013 were higher than the projected rates used in the FY 2013 Advertised Budget.

The \$47.1 million increase reflects the employer cost to shift 2.0 percentage points of VRS employee contributions from FCPS to employees; provides employees with a market scale adjustment of 1.25 percent; and increases the employer contributions to ERFC by 1.0 percentage point (from 4.34 percent to 5.34 percent) and reduces the cost by 1.0 percentage point for employees (from 4.0 percent to 3.0 percent). The 1.0 percentage point shift in the ERFC contribution rate from the employee to FCPS mitigates the impact of the VRS shift and provides employees with an increase in their take home pay. This is a less expensive option than providing a market scale adjustment, as a market scale adjustment would result in an increase in salary sensitive benefits. This shift also maintains parity in the employee contribution rates among all FCPS' retirement plans.

Retirement System Rate Changes

**\$8.1 million
0.0 positions**

An additional increase of \$8.1 million is required to fund the projected increase in retirement costs due to increases in the employer contribution rates for the Virginia Retirement System (VRS), the Fairfax County Employees' Retirement System (FCERS), and for VRS Retiree Medical. Actual employer contribution rates for FY 2013 were higher than the projected rates used in the FY 2013 Advertised Budget. The FY 2013 VRS employer contribution rate was 11.66 percent, compared to the projected rate of 11.33 percent, resulting in a cost increase of \$4.4 million. The FCERS projected employer contribution rate of

School Operating Fund Budget Adjustments

17.2 percent increased to 19.05 percent, an additional cost of \$2.8 million; and the projected VRS Retiree Medical rate of 1.04 percent increased to 1.11 percent, an additional cost of \$0.9 million.

Life Insurance Rate Changes

\$4.9 million
0.0 positions

Additional funding of \$4.9 million in life insurance costs is primarily required due to increases in the employer contribution rates for both state and county life insurance. Employees who participate in the Virginia Retirement System receive coverage through the state life insurance program, and employees who participate in the Fairfax County Employees' Retirement System (FCERS) receive coverage through the County's life insurance program.

Extended Learning Time for Students

\$2.5 million
0.0 positions

The FY 2013 Advertised Budget included \$5.0 million for extended learning time for students. This adjustment provides an additional \$2.5 million for a total of \$7.5 million to provide additional time for learning during the school year and over the summer for elementary and middle school students. Students will benefit from basic skills strengthening, as well as, the opportunity for remediation provided through extended learning time. This funding is reflected as a transfer out of the School Operating Fund to the summer school portion of the Grants and Self-Supporting Programs Fund.

An additional \$2.5 million was provided for Extended Time for Students, resulting in a total of \$7.5 million for FY 2013.

Operating Expenses

\$2.4 million
0.0 positions

The FY 2013 Advertised Budget included a \$2.4 million expenditure reduction placeholder identified to fund the elimination of student athletic fees; an early education working group; additional support for the School Board Office to record all School Board work sessions of the full Board. This reduction placeholder amount was removed as part of the adjustments made to balance the FY 2013 Approved Budget.

Membership and Demographic Adjustments

\$2.3 million
23.4 positions

Based on the spring enrollment projection an additional \$2.3 million is needed to address a change in the number and composition of students as compared to the FY 2013 advertised projection of 181,608 to the FY 2013 approved projection of 181,536. Although there was an overall decline in total membership of 72 students, there was continued growth in special education services which increased by 99 students. The largest portion of the increase in the cost of growth was driven by the greater level of special education support, resulting in an increase in the number of positions required.

Staffing Reserve

\$0.5 million
6.0 positions

Utilizing funding from transportation savings, an additional 6.0 positions are added to the staffing reserve to mitigate large class sizes. When the distribution of students across grade levels results in unavoidable large class sizes, positions from the staffing reserve will be available to reduce class size.

School Operating Fund Budget Adjustments

Support for High School Band Program **\$0.5 million** **0.0 positions**

Funding of \$0.5 million is added to address the cost of the high school band program's participation in required assessments. The funds are for assessment registrations, transportation, equipment transportation, and instructional materials required to prepare band students for assessments.

Step Increases **(\$42.0 million)** **(0.0 positions)**

Due to the state mandated changes in the Virginia Retirement System (VRS), an alternate compensation plan was adopted and the recommended step increase for eligible employees included in the FY 2013 Advertised Budget are not funded, resulting in a savings of \$42.0 million.

Market Scale Adjustment **(\$36.6 million)** **(0.0 positions)**

Due to the state mandated changes in the Virginia Retirement System (VRS), an alternate compensation plan was adopted and the recommended 2.0 percent market scale adjustment included in the FY 2013 Advertised Budget was not funded, resulting in a savings of \$36.6 million.

Extended Time for Teachers **(\$3.3 million)** **(0.0 positions)**

Funding totaling \$3.3 million was included in the FY 2013 Advertised Budget to provide extended time for teachers; this initiative would have supported teachers building professional learning communities to employ best practices to close the achievement gap. However, due to budget constraints this initiative was not funded in the FY 2013 Approved Budget.

Preventive Maintenance **(\$1.1 million)** **(17.0 positions)**

The FY 2013 Advertised Budget included funding of \$2.0 million for preventive maintenance. This adjustment reduces funding for preventive maintenance by \$1.1 million, including 17.0 positions. To implement an effective preventive maintenance program, additional staffing is required. Current staffing limitations require that Facilities Management focus its resources on reactive maintenance activities so that daily instructional programs are not negatively impacted. In the long term, the failure to perform preventive maintenance has serious consequences, both operationally and fiscally.

Transportation – Bell Schedule Changes **(\$0.5 million)** **(0.0 positions)**

Bell schedules will be adjusted to improve transportation efficiency. This results in cost savings of \$0.5 million. These savings are allocated to further increase the staffing reserve to address large class sizes.

Utilizing funding from transportation savings, an additional 6.0 positions are added to the staffing reserve to mitigate large class sizes.

The FLES program will be expanded to eight new schools in FY 2013.

School Operating Fund Budget Adjustments

Electronic Curriculum Assessment Resource Tool **(\$0.3 million)** **(3.0 positions)**

The FY 2013 Advertised Budget included an increase of \$0.3 million and 3.0 specialist positions in support of the Electronic Curriculum Assessment Resource Tool (eCART) program. This initiative is not funded and this adjustment recognizes the elimination of the related funding and positions. As discussed in the FY 2013 Advertised adjustments, the School Board directed that prior to allocating additional funds to expand the use of eCART that a study of eCART be made.

Teacher-in-Residence at the Udvar-Hazy Center **(\$84,501)** **(1.0 positions)**

The FY 2013 Advertised Budget included \$84,501 for 1.0 teacher position to serve as a liaison between FCPS and the Smithsonian Institution's National Air and Space Museum, Steven F. Udvar-Hazy Center. This request is not funded and this adjustment recognizes the elimination of the funding and position. This budget reduction impacts the development of curriculum for classrooms, coordination of field trips to the facility, and the operation of learning labs.

Elementary World Languages **(\$75,197)** **(1.0 position)**

The expansion of Foreign Language in the Elementary Schools (FLES) to eight new sites required one fewer teacher position based on the student enrollment of the selected schools. The change in position count results in the savings of \$75,197. The eight elementary schools that have been identified for the FLES program are Churchill Road, Flint Hill, Columbia, Hollin Meadows, Rose Hill, Cherry Run, Poplar Tree, and Oakton. The Foreign Language Immersion (FLI) program is expanded to Braddock and Colin Powell in FY 2013.

Parent Advocacy Handbook **(\$0.1 million)** **(0.0 positions)**

The FY 2013 Advertised Budget included \$0.1 million to revise and reproduce the Parent Advocacy Handbook for electronic and hard copy distribution. A no-cost solution to revise and reproduce the handbook was developed, and this funding is no longer needed. The Parent Advocacy Handbook promotes parent involvement in their child's education, which would lead to higher achievement.

The Parent Advocacy Handbook promotes parent involvement in their child's education, which would lead to higher achievement.

School Operating Fund Budget Adjustments

FY 2013 Approved Reserve Adjustments

VRS Reserve

\$1.5 million
0.0 positions

Funding of \$1.5 million is added to the Virginia Retirement System reserve. FCPS established the VRS reserve on May 20, 2010, to address future retirement obligations that resulted when the General Assembly adopted significantly lower rates than were actuarially recommended. This action results in \$16.9 million being available in the reserve to address FY 2014 and beyond.

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

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

Organization



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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Governance](#)

[The Planning Process](#)

[The Budget Process](#)

[School Board Funds](#)

[Policies and Practices](#)

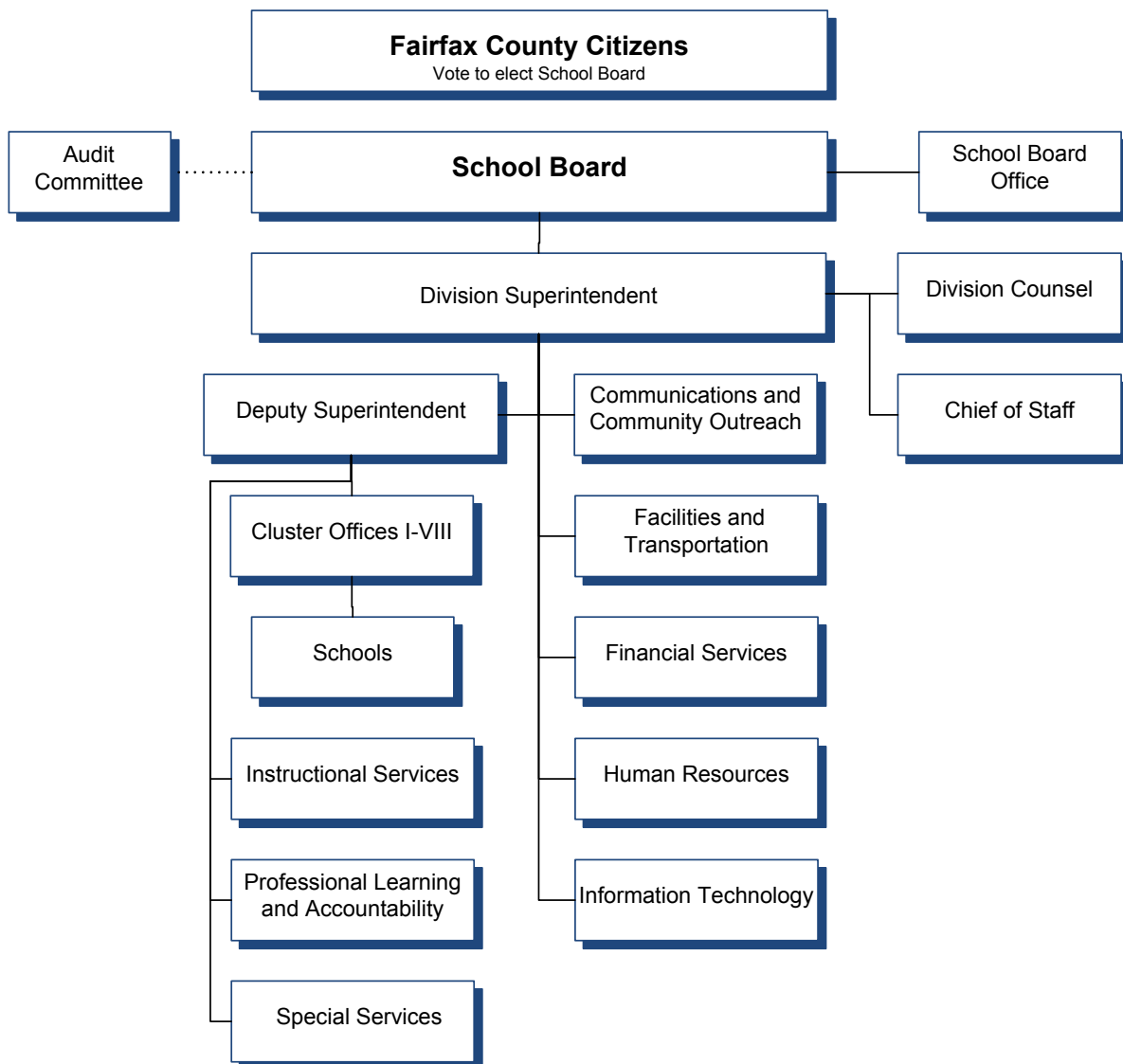
Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 11th largest in the United States out of more than 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 181,536 preschool through grade 12 students while managing 196 schools and centers.

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

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

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



School Organization

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

Schools and Centers

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

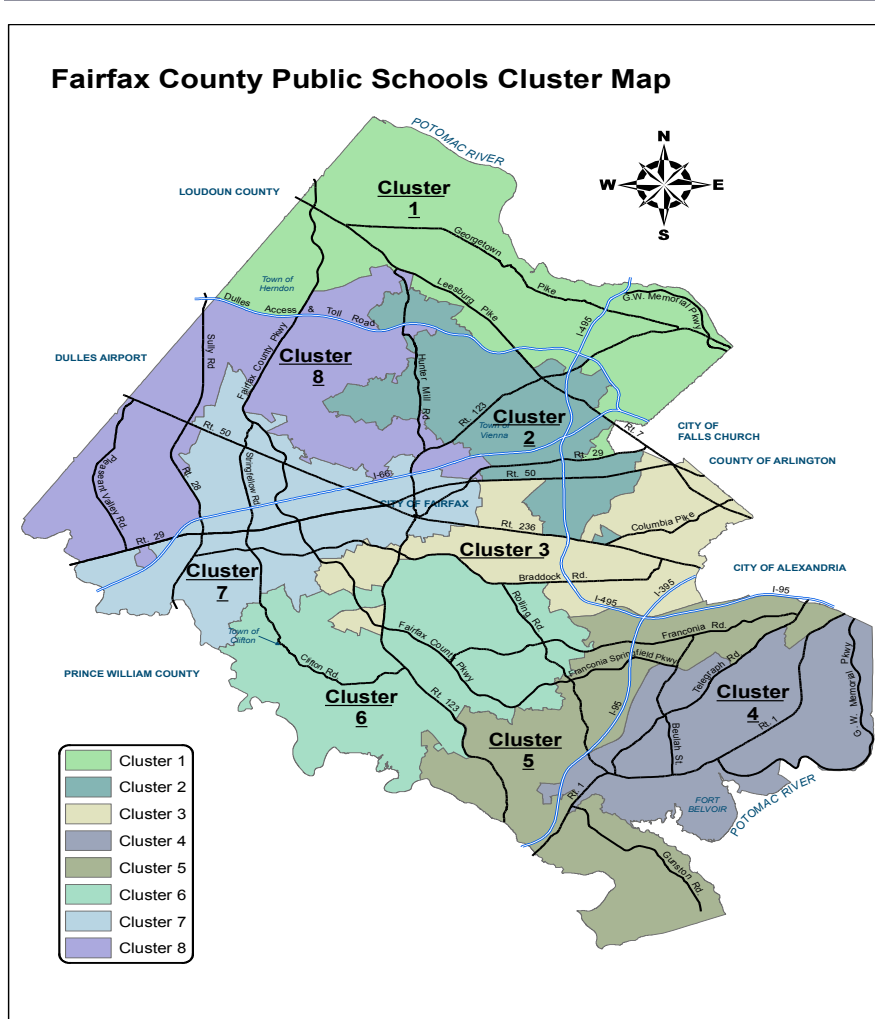
A listing of schools and centers by cluster follows. This listing includes addresses and phone numbers for all schools and centers, as well as, selected instructional programs. In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 196 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students. For example, in FY 2013, thirty schools are participating in the Priority Schools Initiative pilot.

Instructional Programs Summary

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

Instructional Programs Summary

	Schools
International Baccalaureate Program at Middle and High Schools	13
Elementary Magnet Schools	2
State K-3 Reduced Ratio Schools	42
Foreign Language Immersion	27
Foreign Language in the Elementary Schools (FLES)	40
Priority Schools Initiative Pilot	30
Title I Schools	38



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

Schools and Centers

Elementary (K-6)	125
Elementary (K-5)	12
Elementary (K-3)	1
Elementary (4-6)	1
Middle (7-8)	20
Middle (6-8)	3
High (9-12)	22
Secondary (7-12)	3
Alternative High	2
Special Education Centers	7
Total	196

School Organization

Schools

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

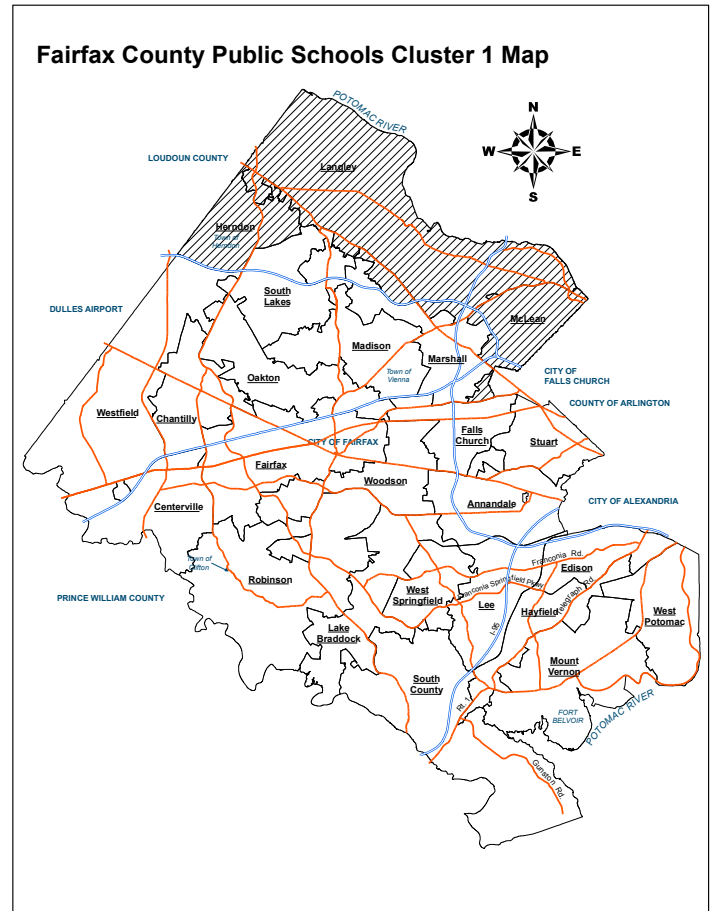
Herndon High	703-810-2200
700 Bennett St., Herndon 20170	
Herndon Middle	703-904-4800
901 Locust St., Herndon 20170	
Aldrin	703-904-3800
11375 Center Harbor Rd., Reston 20194	
Armstrong	703-375-4800
11900 Lake Newport Rd., Reston 20194	
Clearview	703-708-6000
12635 Builders Rd., Herndon 20170	
Dranesville	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	
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
6630 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	

I

Cluster I

Administration

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



Programs

Cluster I

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

Elementary (16)

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

Middle (3)

Cooper				•			
Herndon				•		•	
Longfellow				•			

High (3)

Herndon							
Langley							
McLean							

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PSI	T1
Elementary	16			4	3	5	3	3
Middle					3		1	
High/Secondary								

School Organization

Schools

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

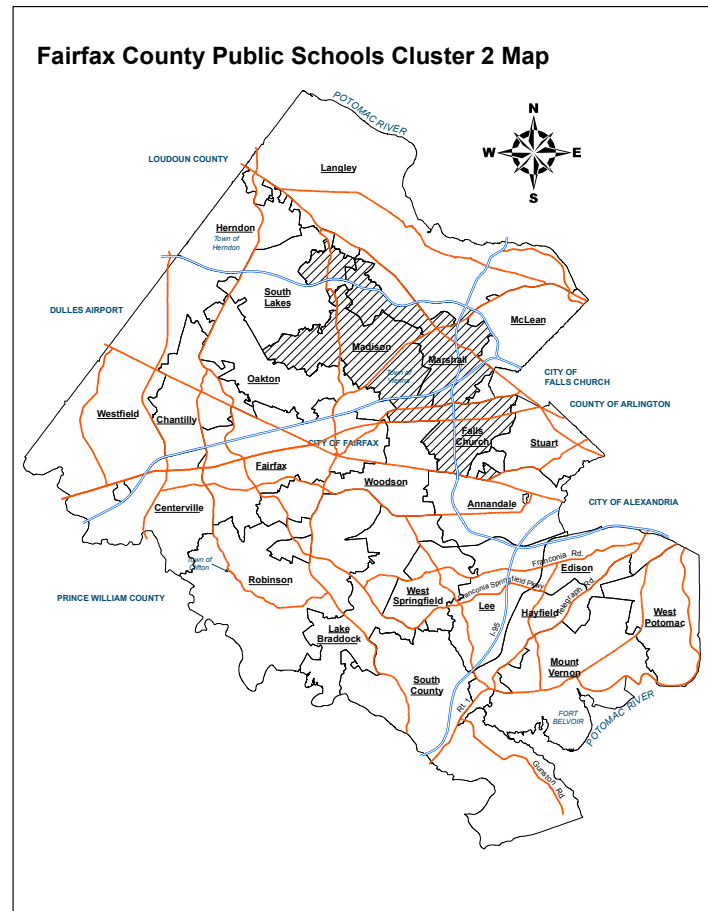
Falls Church High	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
Jackson Middle	703-204-8100
3020 Gallows Rd., Falls Church 22042	
Camelot	703-645-7000
8100 Guinevere Dr., Annandale 22003	
Fairhill	703-208-8100
3001 Chichester Ln., Fairfax 22031	
Graham Road	571-226-2700
3036 Graham Rd., Falls Church 22042	
Pine Spring	571-226-4400
7607 Willow Ln., Falls Church 22042	
Westlawn	703-241-5100
3200 Westley Rd., Falls Church 22042	
Woodburn Elementary School for the Fine and Communicative Arts	703-641-8200
3401 Hemlock Dr., Falls Church 22042	
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 Center	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
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 Center	703-714-5600
7731 Leesburg Pike, Falls Church 22043	
Kilmer Center	571-226-8440
8102 Wolftrap Rd., Vienna 22182	

II

Cluster II

Administration

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



Programs

Cluster II

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

Elementary (18)

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

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Middle (3)

- Jackson
- Kilmer
- Thoreau

High (3)

- Falls Church
- Madison
- Marshall

	•						

Special Ed Centers (3)

- Cedar Lane
- Davis
- Kilmer

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PSI	T1
Elementary	18			4		7	1	3
Middle								
High/Secondary		1						

School Organization

Schools

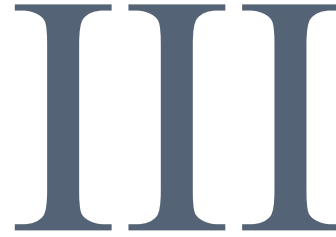
(For more information, click on the school name to visit the school home page.)

Annandale High	703-642-4100
4700 Medford Dr., Annandale 22003	
Holmes Middle	703-658-5900
6525 Montrose St., Alexandria 22312	
Poe Middle	703-813-3800
7000 Cindy Ln., Annandale 22003	
Annandale Terrace	703-658-5600
7604 Herald St., Annandale 22003	
Braddock	703-914-7300
7825 Heritage Dr., Annandale 22003	
Bren Mar Park	703-914-7200
6344 Beryl Rd., Alexandria 22312	
Columbia	703-916-2500
6720 Alpine Dr., Annandale 22003	
Mason Crest	571-226-2600
3705 Crest Dr., Annandale 22003	
North Springfield	703-658-5500
7602 Heming Ct., Springfield 22151	
Weyanoke	703-813-5400
6520 Braddock Rd., Alexandria 22312	

Stuart High	703-824-3900
3301 Peace Valley Ln., Falls Church 22044	
Glasgow Middle	703-813-8700
4101 Fairfax Pkwy., Alexandria 22312	
Bailey's Elementary School for the Arts and Sciences	703-575-6800
6111 Knollwood Dr., Falls Church 22041	
Beech Tree	703-531-2600
3401 Beech Tree Ln., Falls Church 22042	
Belvedere	703-916-6800
6540 Columbia Pike, Falls Church 22041	
Glen Forest	703-578-8000
5829 Glen Forest Dr., Falls Church 22041	
Parklawn	703-914-6900
4116 Braddock Rd., Alexandria 22312	
Sleepy Hollow	703-237-7000
3333 Sleepy Hollow Rd., Falls Church 22044	

Woodson High	703-503-4600
9525 Main St., Fairfax 22031	
Frost Middle	703-426-5700
4101 Pickett Rd., Fairfax 22032	
Canterbury Woods	703-764-5600
4910 Willet Dr., Annandale 22003	
Little Run	703-503-3500
4511 Olley Ln., Fairfax 22032	
Mantua	703-645-6300
9107 Horner Ct., Fairfax 22031	
Olde Creek	703-426-3100
9524 Old Creek Dr., Fairfax 22032	
Wakefield Forest	703-503-2300
4011 Iva Ln., Fairfax 22032	

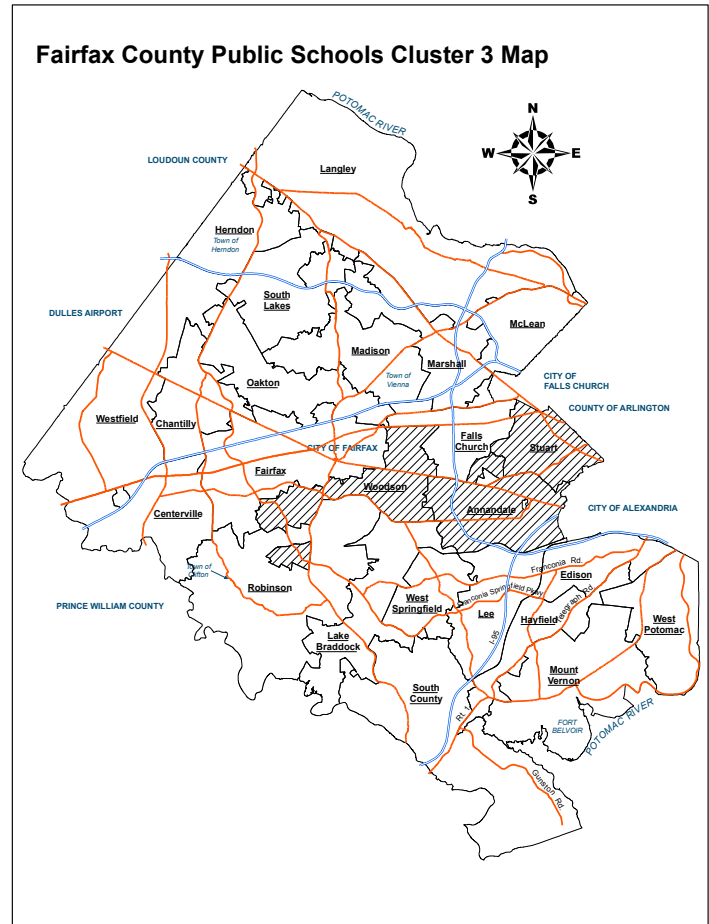
Thomas Jefferson High School for Science and Technology (TJHSST)	703-750-8300
6560 Braddock Rd., Alexandria 22312	



Cluster III

Administration

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



Programs

Cluster III

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

Elementary (18)

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

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Middle (4)

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

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High (4)

- Annandale
- Thomas Jefferson
- Stuart
- Woodson

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Total Programs

	FDK	IB	M	K-3	FLI	FLES	PSI	T1
Elementary	18		1	10	2	5	1	10
Middle		3			1		2	
High/Secondary		2						

School Organization

Schools

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

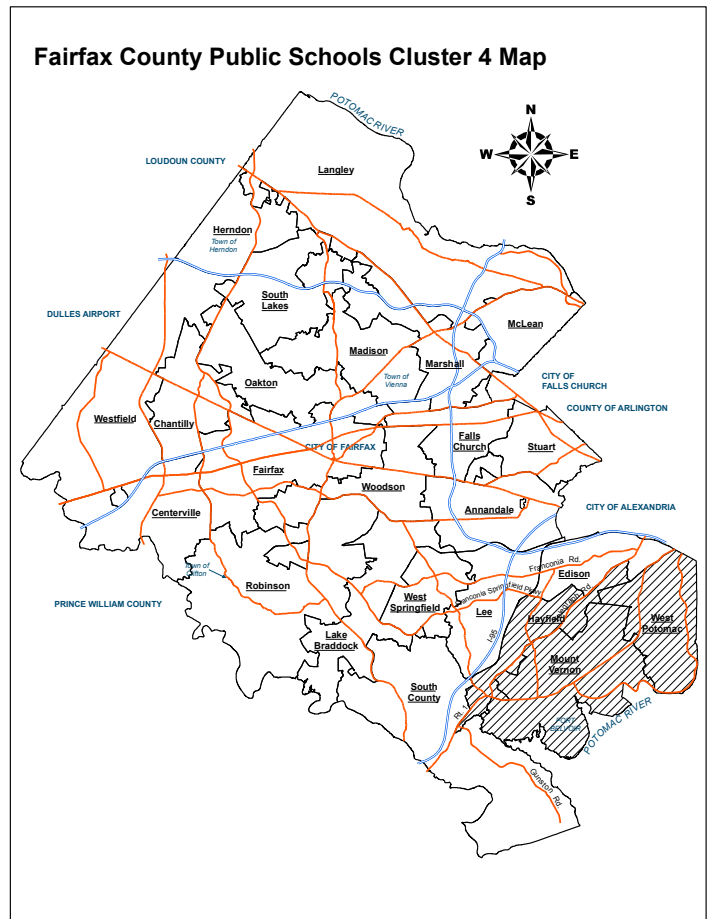
Hayfield Secondary	703-924-7400
7630 Telegraph Rd., Alexandria 22315	
Gunston	703-541-3600
10100 Gunston Rd., Lorton 22079	
Hayfield	703-924-4500
7633 Telegraph Rd., Alexandria 22315	
Island Creek	571-642-6300
7855 Morning View Ln., Alexandria 22315	
Lane	703-924-7700
7137 Beulah St., Alexandria 22315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

IV

Cluster IV

Administration

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



Programs

Cluster IV

Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools	Title I
FDK	IB	M	K-3	FLI	FLES	PSI	T1

Elementary (19)

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

Middle (2)

Sandburg				•			•	
Whitman		•					•	

High/Secondary (3)

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

Alternative HS (1)

Bryant								
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Special Ed Centers (2)

Pulley								
Quander Road								

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PSI	T1
Elementary	19			10	1	5	8	10
Middle		1			1		2	
High/Secondary		1			1			

School Organization

Schools

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

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

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

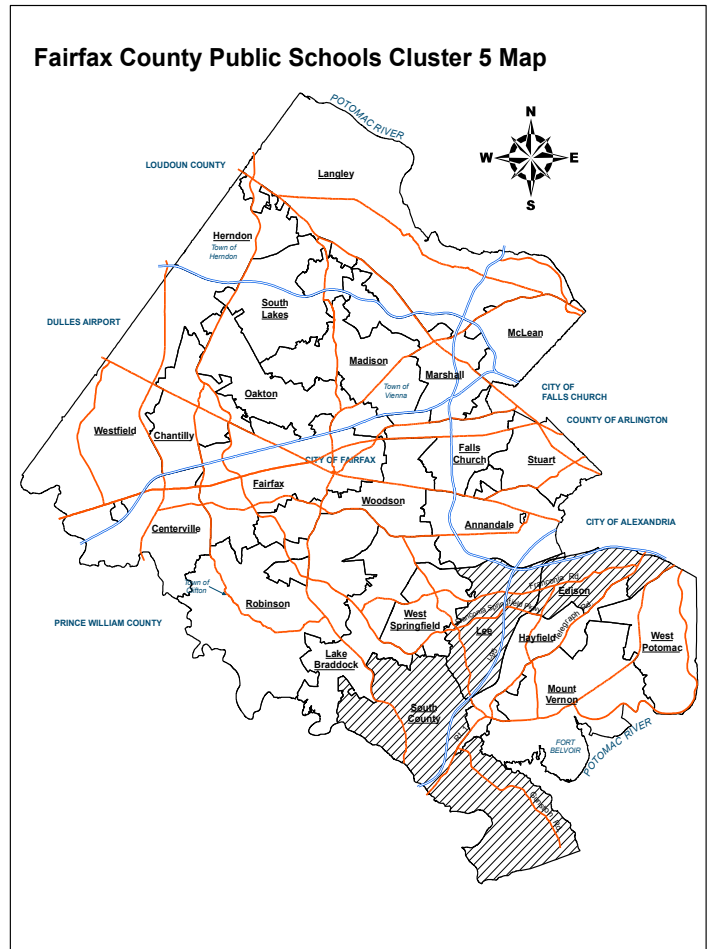
South County High	703-446-1600
8501 Silverbrook Rd., Lorton 22079	
South County Middle	703-446-1700
8700 Laurel Crest Dr., Lorton 22079	
Halley	703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039	
Laurel Hill	703-551-5300
8390 Laurel Crest Drive, Lorton 22079	
Newington Forest	703-923-2600
8001 Newington Forest Ave., Springfield 22153	
Silverbrook	703-690-5100
9350 Crosspointe Dr., Fairfax Station 22039	



Cluster V

Administration

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



Programs

Cluster V

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

Elementary (16)

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

Middle (3)

Key							
South County							
Twain				•		•	

High (3)

Edison	•						
Lee	•						
South County							

Special Ed Center (1)

Key							
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Total Programs

	FDK	IB	M	K-3	FLI	FLES	PSI	T1
Elementary	16			8	1	2	2	7
Middle					1		1	
High/Secondary		2						

School Organization

Schools

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

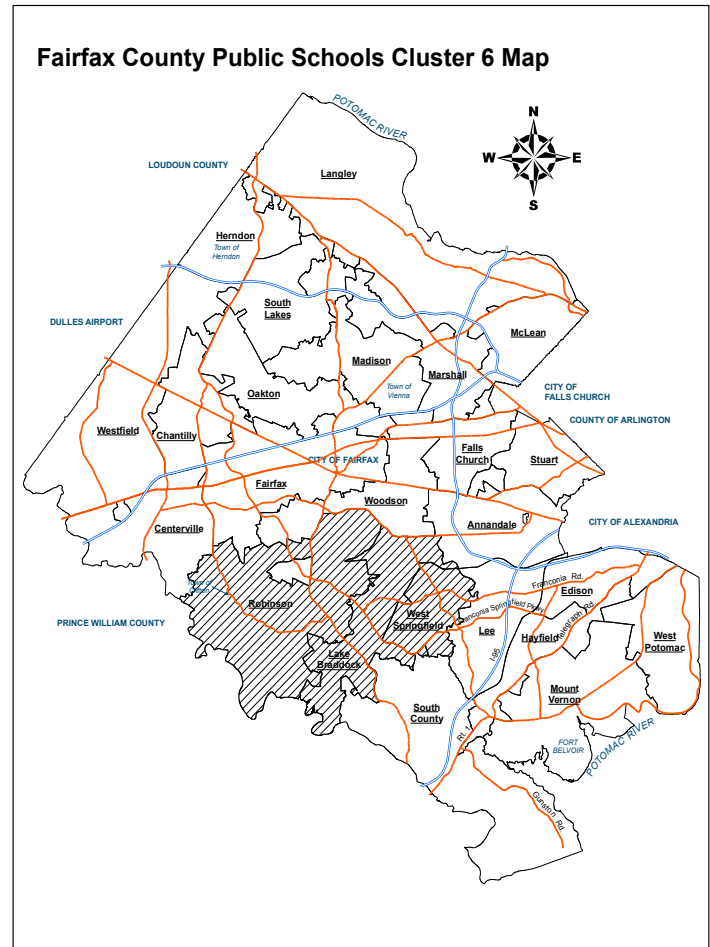
Lake Braddock Secondary	703-426-1000
9200 Burke Lake Rd., Burke 22015	
Cherry Run	703-923-2800
9732 Ironmaster Dr., Burke 22015	
Kings Glen	703-239-4000
5401 Danbury Forest Dr., Springfield 22151	
Kings Park	703-426-7000
5400 Harrow Way, Springfield 22151	
Ravensworth	703-426-3600
5411 Nutting Dr., Springfield 22151	
Sangster	703-644-8200
7420 Reservation Dr., Springfield 22153	
White Oaks	703-923-1400
6130 Shiplett Blvd., Burke 22015	
Burke School	703-426-7300
9645 Burke Lake Rd., Burke 22015	
Robinson Secondary	703-426-2100
5035 Sideburn Rd., Fairfax 22032	
Bonnie Brae	703-321-3900
5420 Sideburn Rd., Fairfax 22032	
Fairview	703-503-3700
5815 Ox Rd., Fairfax Station 22039	
Laurel Ridge	703-426-3700
10110 Commonwealth Blvd., Fairfax 22032	
Oak View	703-764-7100
5004 Sideburn Rd., Fairfax 22032	
Terra Centre	703-249-1400
6000 Burke Center Pkwy., Burke 22015	
West Springfield High	703-913-3800
6100 Rolling Rd., Springfield 22152	
Irving Middle	703-912-4500
8100 Old Keene Mill Rd., Springfield 22152	
Cardinal Forest	703-923-5200
8600 Forrester Blvd., Springfield 22152	
Hunt Valley	703-913-8800
7107 Sydenstricker Rd., Springfield 22152	
Keene Mill	703-644-4700
6310 Bardu Ave., Springfield 22152	
Orange Hunt	703-913-6800
6820 Sydenstricker Rd., Springfield 22152	
Rolling Valley	703-923-2700
6703 Barnack Dr., Springfield 22152	
West Springfield	703-912-4400
6802 Deland Dr., Springfield 22152	

VI

Cluster VI

Administration

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



Programs

Cluster VI

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

Elementary (17)

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

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Middle (1)

- Irving

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High/Secondary (3)

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

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Special Ed Center (1)

- Burke

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Total Programs

- Elementary
- Middle
- High/Secondary

FDK	IB	M	K-3	FLI	FLES	PSI	T1
16				3	4	1	
				1			
	1			2			

School Organization

Schools

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

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

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

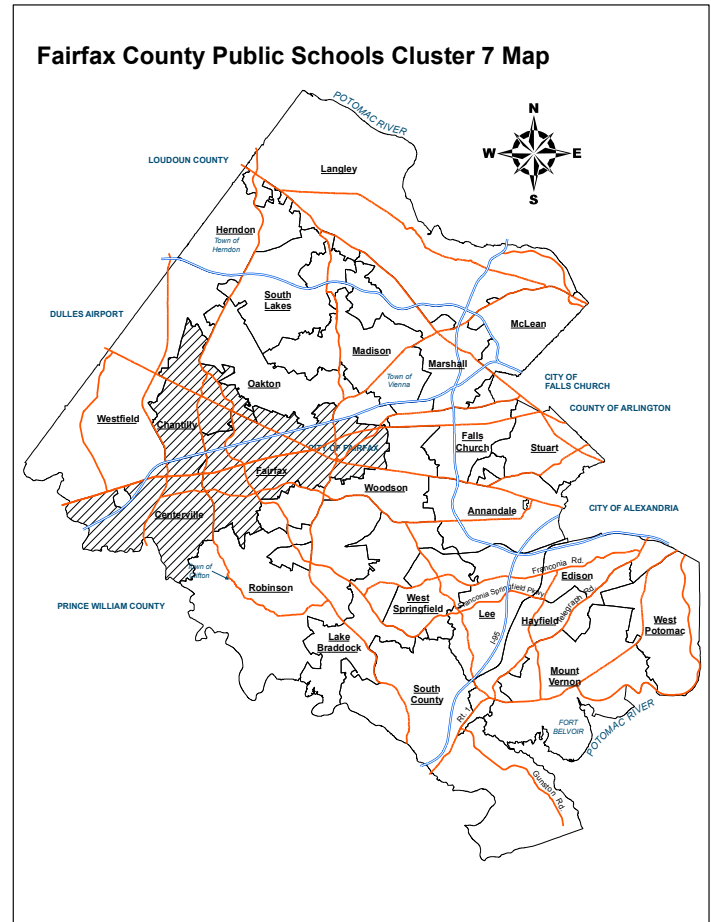
Fairfax High	703-219-2200
3501 Rebel Run, Fairfax 22030	
Lanier Middle	703-934-2400
3801 Jermantown Rd., Fairfax 22030	
Daniels Run	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
Eagle View	703-322-3100
4500 Dixie Hill Rd., Fairfax 22030	
Fairfax Villa	703-267-2800
10900 Santa Clara Dr., Fairfax 22030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

VII

Cluster VII

Administration

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



Programs

Cluster VII

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

Elementary (16)

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

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Middle (4)

- Franklin
- Lanier
- Liberty
- Rocky Run

High (3)

- Centreville
- Chantilly
- Fairfax

Alternative HS (1)

- Mountain View

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Total Programs

- Elementary
- Middle
- High/Secondary

FDK	IB	M	K-3	FLI	FLES	PSI	T1
16			1	1	7	3	3

School Organization

Schools

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

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

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

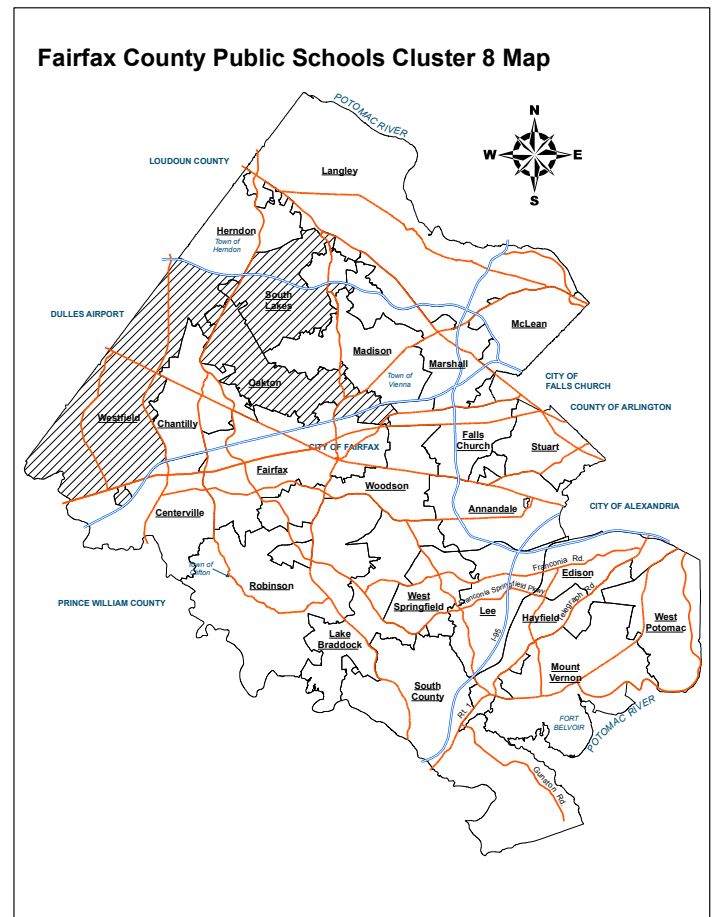
Westfield High	703-488-6300
4700 Stonecroft Blvd., Chantilly 20151	
Stone Middle	703-631-5500
5500 Sully Park Dr., Centreville 20120	
Coates	703-793-8550
2480 River Birch Rd., Herndon 20171	
Cub Run	703-633-7500
5301 Sully Station Dr., Centreville 20120	
Deer Park	703-802-5000
15109 Carlbern Dr., Centreville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

VIII

Cluster VIII

Administration

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



Programs

Cluster VIII

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

Elementary (19)

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

Middle (3)

Carson				•			
Hughes	•			•		•	
Stone				•			

High (3)

Oakton							
South Lakes	•						
Westfield							

Total Programs

	FDK	IB	M	K-3	FLI	FLES	PSI	T1
Elementary	19		1	5	3	5	4	2
Middle		1			3		1	
High/Secondary		1						



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

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

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

In addition to specifying the results expected for students, the Board has stated operational expectations that are reasonable for the Superintendent and staff members to work within. The initiative includes those operational expectations, as well as, student achievement goals as measures of school system success. School system academic and operations performance goals are monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. Beyond meeting to monitor goals and objectives, the School Board's Governance Committee examines progress and recommends changes as required. Detailed strategic governance information can be found on the FCPS website at www.fcps.edu/schlbld/index.shtml. The Board monitors its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.

Beliefs

We Believe in Our Children

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

We Believe in Our Teachers

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

We Believe in Our Public Education System

- Adults and children thrive in a vibrant, safe, enriching, and respectful environment.

- A well-rounded education enables students to lead fulfilling and culturally rich lives.
- An educated citizenry is critical to sustaining our economy and our system of self-governance.

We Believe in Our Community

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Mission

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

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

Student Achievement Goals

1. **ACADEMICS**

All students will obtain, understand, analyze, communicate, and apply knowledge and skills to achieve success in school and in life. Academic progress in the core disciplines will be measured to ensure that all students, regardless of race, poverty, language or disability, will graduate with the knowledge and skills necessary for college and/or employment, effectively eliminating achievement gaps. Students will:

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

2. **ESSENTIAL LIFE SKILLS**

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

- 2.1. Demonstrate honesty, responsibility, and leadership:
 - 2.1.1. Model honest and ethical behavior.
 - 2.1.2. Take responsibility for their actions.
 - 2.1.3. Keep their promises and commitments.
 - 2.1.4. Respect people, property, and authority.
 - 2.1.5. Protect others' health and safety.
 - 2.1.6. Show respect and understanding for the interests and opinions of others.
 - 2.1.7. Be capable of placing their own self-interests in perspective with the interests of others.
- 2.2. Work effectively within a group dynamic.
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges.
- 2.4. Possess the skills to manage and resolve conflict.
- 2.5. Be inspired to learn throughout life.
- 2.6. Courageously identify and pursue their personal goals.
- 2.7. Develop practical life skills including but not limited to:
 - 2.7.1. Problem solving/critical thinking.
 - 2.7.2. Work habits.
 - 2.7.3. Financial competency.
 - 2.7.4. Self-sufficiency.
 - 2.7.5. Time management.
- 2.8. Make healthy and safe life choices.



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

3. RESPONSIBILITY TO THE COMMUNITY

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

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

Fact sheets for Student Achievement Goals 1 and 3 follow this section. Data for Goal 2 is reported differently, to view that report and all the most up-to-date Student Achievement Goal reports, visit www.fcps.edu/schlb/monitoringreports/monitoring.shtml.

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

Student Achievement Goal 1.1.1																										
Achieve their full academic potential in the core discipline of English Language Arts: Reading, Writing, Communicating																										
<p>Goal Champion: Peter Noonan SAG Number: 1.1.1 Offices Involved: Instructional Services Schools Involved: All schools Students Targeted for Impact: All students, K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals: The 2010-2011 Intermediate Goals have been met by most student groups.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2010-2011</th> </tr> </thead> <tbody> <tr> <td>Grade 2 DRA2 grade-level benchmark</td> <td style="text-align: center;">*</td> <td style="text-align: center;">76%</td> </tr> <tr> <td>Grade 6 SOL Reading, proficient</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">94%</td> </tr> <tr> <td>Grade 8 SOL Reading, proficient</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">96%</td> </tr> <tr> <td>End of Course SOL Reading, proficient</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">99%</td> </tr> <tr> <td>Grade 5 SOL Writing, proficient</td> <td style="text-align: center;">*</td> <td style="text-align: center;">90%</td> </tr> <tr> <td>Grade 8 SOL Writing, proficient</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>End of course SOL Writing, proficient</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">99%</td> </tr> </tbody> </table> <p>Of the students in the grade 12 cohort, 42.9 percent completed advanced coursework in English language arts.</p> <p style="text-align: center;">* No baseline established due to reporting of recent data and elimination of "look backs."</p> <p>Progress and Status Notes:</p> <p><u>Reading</u></p> <ul style="list-style-type: none"> In grade 2, the percent of students meeting the grade-level benchmark rose slightly. In grades 6, 8, and 12, the goals were met with the exception of grade 6 LEP students and grade 12 Black, LEP, fee waiver, and special education students. The scores of LEP students were influenced by the re-designation of LEP students, and grade 12 Black students only needed 1 more percentage point to meet the Intermediate Goal. <p><u>Writing</u></p> <ul style="list-style-type: none"> In grade 5, the pass rates increased slightly with the exception of white students whose scores remained stable and LEP students whose proficient scores decreased and advanced scores remained the same. The scores of LEP students were influenced by the re-designation of this subgroup. All grade 8 student groups met the goals for proficient except special education students who needed only 1 more percentage point to meet the goal. The pass rates for advanced declined due to extremely high criteria (48/48). All grade 12 student groups met the goals for proficient. While pass advanced rate increased for all groups, the goals were met by only all, Asian, and white students. 		Status	Baseline	2010-2011	Grade 2 DRA2 grade-level benchmark	*	76%	Grade 6 SOL Reading, proficient	90%	94%	Grade 8 SOL Reading, proficient	84%	96%	End of Course SOL Reading, proficient	99%	99%	Grade 5 SOL Writing, proficient	*	90%	Grade 8 SOL Writing, proficient	90%	92%	End of course SOL Writing, proficient	98%	99%
Status	Baseline	2010-2011																								
Grade 2 DRA2 grade-level benchmark	*	76%																								
Grade 6 SOL Reading, proficient	90%	94%																								
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Grade 5 SOL Writing, proficient	*	90%																								
Grade 8 SOL Writing, proficient	90%	92%																								
End of course SOL Writing, proficient	98%	99%																								
<p>Reasonable Interpretation: Students will:</p> <ul style="list-style-type: none"> Read, write, and communicate proficiently in English Meet or exceed benchmark standards Develop their strengths and fulfill their potential Acquire the skills and habits of self-directed learners in order to meet the demands of the future 	<p>Approved Measures:</p> <ul style="list-style-type: none"> Percent of grade 2 students scoring at specified DRA2 benchmark levels Percent of students in grades 6, 8, and 12 scoring at specified SOL Reading achievement levels Percent of students in grades 6, 8 and 12 scoring at specified SOL Writing achievement levels Percent of grade 12 students completing at least one advanced course (AP, IB, dual enrollment) 																									
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10/08

Student Achievement Goal 1.1.2. Achieve their full potential in the core discipline of mathematics																										
<p>Goal Champion: Peter Noonan SAG Number: 1.1.2. Offices Involved: Instructional Services Schools Involved: All schools Students Targeted for Impact: All students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals: A baseline for the MRA has not been set the baseline column for the percent of grade 3 students meeting or exceeding performance in mathematics is the percent of grade 3 students who met or exceeded performance in mathematics in 2009-2010. All subgroups in grade 6 except LEP, met the intermediate goals of passing at or above proficient and passing advance. All subgroups in grade 8 met the intermediate goals of passing at or above proficient and passing advance. All subgroups met the intermediate goal of passing Algebra 1 end-of-course by grade 8 except for LEP subgroup. Slight progress is being made for grade 12 students passing a mathematics course beyond Algebra 2.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2010-2011</th> </tr> </thead> <tbody> <tr> <td>Percent of grade 3 students meeting or exceeding performance expectations in mathematics</td> <td style="text-align: center;">70%</td> <td style="text-align: center;">77%</td> </tr> <tr> <td>Percent of grade 6 students achieving at or above proficient on the mathematics SOLs or took an above grade level Mathematics SOL</td> <td style="text-align: center;">72%</td> <td style="text-align: center;">88%</td> </tr> <tr> <td>Percent of grade 6 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL</td> <td style="text-align: center;">41%</td> <td style="text-align: center;">60%</td> </tr> <tr> <td>Percent of grade 8 students achieving at or above proficient on the mathematics SOLs or took an above grade level mathematics SOL</td> <td style="text-align: center;">86%</td> <td style="text-align: center;">93%</td> </tr> <tr> <td>Percent of grade 8 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL</td> <td style="text-align: center;">59%</td> <td style="text-align: center;">79%</td> </tr> <tr> <td>Percent of students who, by the end of grade 8, passed the Algebra I End-of-Course mathematics SOL</td> <td style="text-align: center;">44%</td> <td style="text-align: center;">64%</td> </tr> <tr> <td>Percent of grade 12 students who passed a higher-level mathematics content course beyond Algebra II</td> <td style="text-align: center;">68%</td> <td style="text-align: center;">71%</td> </tr> </tbody> </table>		Status	Baseline	2010-2011	Percent of grade 3 students meeting or exceeding performance expectations in mathematics	70%	77%	Percent of grade 6 students achieving at or above proficient on the mathematics SOLs or took an above grade level Mathematics SOL	72%	88%	Percent of grade 6 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL	41%	60%	Percent of grade 8 students achieving at or above proficient on the mathematics SOLs or took an above grade level mathematics SOL	86%	93%	Percent of grade 8 students achieving advanced on the mathematics SOLs or took an above grade level mathematics SOL	59%	79%	Percent of students who, by the end of grade 8, passed the Algebra I End-of-Course mathematics SOL	44%	64%	Percent of grade 12 students who passed a higher-level mathematics content course beyond Algebra II	68%	71%
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<p>Reasonable Interpretation: Students in FCPS will:</p> <ul style="list-style-type: none"> • Obtain the mathematical knowledge and skills necessary to reach their academic goals. • Develop their strengths and achieve their full potential in mathematics. • Make connections between mathematics coursework and their future goals. 	<p>Approved Measures:</p> <ul style="list-style-type: none"> • Percent of grade 3 students who achieved specified benchmark levels on the FCPS Mathematics Reasoning Assessment (MRA) in grade 2. • Percent of grade 6 students who met or exceeded grade-level mathematics benchmarks. • Percent of grade 8 students who met or exceeded grade-level mathematics benchmarks. • Percent of grade 12 students who passed a higher-level mathematics content course beyond Algebra 2. • Percent of seniors who passed at least one Advanced Placement (AP), International Baccalaureate (IB), or dual enrollment course during high school. 																									
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School Board Strategic Governance

Student Achievement Goal 1.1.3																														
Achieve their full academic potential in the core discipline of science																														
<p>Goal Champion: Peter Noonan SAG Number: 1.1.3 Offices Involved: Elementary, Middle and High School Instruction Schools Involved: All Schools Students Targeted for Impact: All students: K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <p>Grade 3 and Grade 8 have met the intermediate goal for proficient. Grade 8 and chemistry have met the intermediate goal for advanced proficient.</p>																													
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Demonstrate scientific literacy and mastery of science content and process skills by participating in and reflecting upon inquiry-based learning experiences Develop 21st Century skills to become informed and engaged citizens Complete a science sequence that fulfills their post-graduation goals 																														
<p>Approved Measures:</p> <ul style="list-style-type: none"> Pass/proficient on Standards of Learning (SOL) or alternative assessments (pass/advanced also reported, as well as subgroups) Students who achieved pass/proficient on SOL End-of- Course (EOC) or alternative assessments (pass/advanced also reported, as well as subgroup performance) Completion of advanced coursework, by subject, reported by subgroup (Advanced Placement [AP], International Baccalaureate [IB], and dual enrollment) 																														
<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> Students are increasing achievement levels at all levels EXCEPT grade 5. The percentage of Grad 8 students at the advanced level continues to steadily increase. The percentage of students completing chemistry and demonstrating proficiency has steadily increased. 																														
<p>Key Milestones:</p> <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>Development and implementation of 2 ES units. This is in addition to 13 units since 2007.</td> <td>2010</td> <td>2011</td> </tr> <tr> <td>Development of additional assessment Resources in eCART including items and catalog tests</td> <td>2009</td> <td>Ongoing</td> </tr> <tr> <td>Development of extensive resources for differentiating in middle school science</td> <td>2009</td> <td>2012</td> </tr> <tr> <td>Development of paired lessons for differentiating honors and standard core science subjects.</td> <td>2009</td> <td>2012</td> </tr> </tbody> </table>					Start	End	Development and implementation of 2 ES units. This is in addition to 13 units since 2007.	2010	2011	Development of additional assessment Resources in eCART including items and catalog tests	2009	Ongoing	Development of extensive resources for differentiating in middle school science	2009	2012	Development of paired lessons for differentiating honors and standard core science subjects.	2009	2012												
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<p>Key Risks and Issues:</p> <p>Risk: Budget reductions impact unit development and professional development. Probability: High Impact: High Exposure: High Mitigation Plan: Slow implementation; look for grants for PD Issue: Fidelity of science instruction in elementary classrooms. Urgency: High Impact: High Priority: High Resolution Plan: Information about elementary science program to principals and teacher training integration of language arts and mathematics in units Issue: Access to chemistry for all students. Urgency: High Impact: High Priority: High Resolution Plan: Continued professional development with focus on differentiation.</p>																														
<p>Notes: The over-arching goal in the development of secondary resources continues to be to facilitate differentiation to impact student achievement. Support for environmental stewardship is across all levels.</p>																														

Student Achievement Goal 1.1.4 Achieve their full potential in the core discipline of social studies																													
<p>Goal Champion: Peter Noonan SAG Number: 1.1.4 Offices Involved: PreK-12 Curriculum & Instruction Schools Involved: All schools Students Targeted for impact: Students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <p>It should be noted that the 2011 SOL scores reflect the revised SOL which includes new content and increased rigor.</p> <p>Many subgroups in grades 3, 6, and 8 did not meet the intermediate goals. Gaps remain between subgroups particularly in the pass advanced bands.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2010-2011</th> </tr> </thead> <tbody> <tr> <td>Gr 3-Proficiency</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">87%</td> </tr> <tr> <td>Gr 3 Advanced</td> <td style="text-align: center;">61%</td> <td style="text-align: center;">37%</td> </tr> <tr> <td>Gr 6 Proficiency</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">85%</td> </tr> <tr> <td>Gr 6 Advanced</td> <td style="text-align: center;">28%</td> <td style="text-align: center;">44%</td> </tr> <tr> <td>Gr 8 Proficiency</td> <td style="text-align: center;">89%</td> <td style="text-align: center;">91%</td> </tr> <tr> <td>Gr 8 Advanced</td> <td style="text-align: center;">43%</td> <td style="text-align: center;">44%</td> </tr> <tr> <td>Virginia and US History Proficiency</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">98%</td> </tr> <tr> <td>Virginia and US History Advanced</td> <td style="text-align: center;">45%</td> <td style="text-align: center;">57%</td> </tr> </tbody> </table> <p>Completion of advanced coursework in social studies by students in the grade 12 cohort increased to 58%</p>		Status	Baseline	2010-2011	Gr 3-Proficiency	92%	87%	Gr 3 Advanced	61%	37%	Gr 6 Proficiency	77%	85%	Gr 6 Advanced	28%	44%	Gr 8 Proficiency	89%	91%	Gr 8 Advanced	43%	44%	Virginia and US History Proficiency	93%	98%	Virginia and US History Advanced	45%	57%
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Develop knowledge of the facts, context, and narrative of human experience to better understand the complexities of today's world Develop 21st Century Skills to become informed and engaged citizens Use a variety of historical resources to explain concepts, support ideas with evidence, and interpret multiple perspectives 	<p>Progress and Status Notes:</p> <p>SOL scores in some grades levels and subgroups have dropped due to the revisions by the Virginia Department of Education in the SOL which increased content as well as the increased rigor of the assessment items. These drops are reflective of what took place at the state level as well.</p> <p>The achievement gap narrows for students in high school because high school students are allowed multiple opportunities to achieve proficiency on SOL tests. The grade 12 cohort data does not reflect the revised SOL.</p> <p>Pass rates for LEP students decreased at all grade levels due to changes the state made in how students progress between ELP levels during SY 2010-11. Specifically, students no longer are required to stay at ELP Level 5 for 2 years, now they may progress to the next level based on the assessment results. This has resulted in the most proficient speakers who tend to score higher on the SOL as no longer being classified as LEP for the SAGs.</p> <p>Targeted resources and benchmark assessments in eCART that align to the revised curriculum, reflect the increase rigor, and allow for differentiation have been created.</p> <p>Grade 3 students are tested in mathematics, reading, science and social studies which makes dedicated instructional time for social studies a challenge.</p>																												
<p>Approved Measures:</p> <ul style="list-style-type: none"> Pass/proficient on Standards of Learning (SOL) or alternative assessments for grades 3, 6 (US History to 1865), and 8 (Civics and Economics) Pass/proficient on SOL End-of Course (EOC) or alternative assessments for Virginia and US History Completion of advanced coursework by students who passed at least one AP/IB in high school 	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: Revision of social studies SOL by VDOE with increased rigor resulted in a decline in SOL scores for social studies. <p>Probability: high Impact: high Exposure: medium</p> <p>Mitigation Plan: Identify additional resources and provide targeted professional development for new content and increased rigor.</p> <ul style="list-style-type: none"> Issue: Review and revision of curriculum and resources as needed Provide professional development to teachers and schools as needed <p>Urgency: high Impact: high Priority: high</p> <p>Resolution Plan: Curriculum specialists review current curriculum resources and identify areas that require additional resources. Targeted professional development will be given addressing the new content and increased rigor. Provide additional support to those schools who have experienced a significant decrease in their SOL scores.</p>																												
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Student Achievement Goal 1.2 Communicate in Two Languages																	
<p>Goal Champion: Peter Noonan</p> <p>SAG Number: 1.2 [World Languages Component]</p> <p>Offices Involved: Office of Language Acquisition and Title I</p> <p>Schools Involved: All Schools</p> <p>Students Targeted for Impact: All students enrolled in world languages</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <p>Currently, 45 of the 139 elementary schools offer instruction in world languages. If FLES expansion to additional schools is postponed another year, the number of programs will remain the same and instruction in world languages will be offered to 32% of the elementary schools in 2011-2012.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Status</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2010-2011</th> </tr> </thead> <tbody> <tr> <td>Grade 6 Immersion</td> <td style="text-align: center;">72% Met or Exceeded Expectations</td> <td style="text-align: center;">84% Met or Exceeded Expectations</td> </tr> <tr> <td>Grade 8 Level 1</td> <td style="text-align: center;">77% Met or Exceeded Expectations</td> <td style="text-align: center;">77% Met or Exceeded Expectations</td> </tr> </tbody> </table>		Status	Baseline	2010-2011	Grade 6 Immersion	72% Met or Exceeded Expectations	84% Met or Exceeded Expectations	Grade 8 Level 1	77% Met or Exceeded Expectations	77% Met or Exceeded Expectations						
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Effective communication is one important component of preparing FCPS students with the twenty-first century skills they need to be successful members of today's global society. To prepare students to become competitive in the global economy and to better understand perspectives of diverse societies around the world, effective communication includes being able to communicate in more than one language. 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> The grade 6 immersion and FLES data indicates 84% (June 2011 results) students meeting or exceeding expectations which exceeds the intermediate goal of 75%. The grade 8 data indicates 77% (June 2011 results) students meeting or exceeding expectations which nearly meets the intermediate goal of 80%. <p>Note: Performance Assessments for FLES students learning a world language in grade 6 are in the field test stage. Only 7 out of the 32 FLES schools had continuous sequence of integrated language instruction in grades 1-6.</p>																
<p>Approved Measures:</p> <p>The approved measures for World Languages are:</p> <ul style="list-style-type: none"> Meeting and Exceeding Expectations in grade 6 (using the elementary performance guideline: junior intermediate low or above on the immersion performance assessment). Meeting and Exceeding Expectations in grade 8 for students without prior instruction (using the adult performance guideline: novice mid or higher on the world languages secondary performance assessment) Exceeding Expectations in grade 8 for students with prior immersion instruction (using the adult performance guideline: novice mid or higher on the world languages secondary performance assessment). 	<p>Key Risks and Issues:</p> <p>Risk: A key risk includes the current budget situation. Should funding not be available to expand elementary programs, the goal of having all FCPS students graduate with communicative competence in two languages will not be met.</p> <p>Probability: Med Impact: High Exposure: High</p> <p>Mitigation Plan: Emphasize the importance of starting world language instruction at an early age in order to reach a higher level of proficiency upon graduation.</p> <ul style="list-style-type: none"> Issue: Delay in implementation will inhibit the majority of FCPS students from becoming communicatively competent in two languages. 																
<p>Key Milestones:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>Start</u></th> <th style="text-align: center;"><u>End</u></th> </tr> </thead> <tbody> <tr> <td>• Field test FLES performance assessments in grade 3</td> <td style="text-align: center;">6/2008</td> <td style="text-align: center;">6/2011</td> </tr> <tr> <td>• Field test FLES performance assessments in grade 6</td> <td style="text-align: center;">6/2009</td> <td style="text-align: center;">6/2012</td> </tr> <tr> <td>• Implement testing at Central Registration for the Credit Exam in World Languages</td> <td style="text-align: center;">10/2011</td> <td style="text-align: center;">No end</td> </tr> <tr> <td>• Train new FLES teachers</td> <td style="text-align: center;">8/2011</td> <td style="text-align: center;">6/2012</td> </tr> </tbody> </table> <p>Notes:</p>		<u>Start</u>	<u>End</u>	• Field test FLES performance assessments in grade 3	6/2008	6/2011	• Field test FLES performance assessments in grade 6	6/2009	6/2012	• Implement testing at Central Registration for the Credit Exam in World Languages	10/2011	No end	• Train new FLES teachers	8/2011	6/2012	<p>Urgency: Med Impact: Med Priority: Med</p> <p>Resolution Plan: Provide funding to continue expansion of elementary world languages programs.</p>	
	<u>Start</u>	<u>End</u>															
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Student Achievement Goal 1.2 Communicate in At Least Two Languages											
<p>Goal Champion: Peter Noonan SAG Number: 1.2 [English Learner (EL) Component] Offices Involved: Office of Language Acquisition and Title I Schools Involved: All schools Students Targeted for Impact: English learners (ELs) [equivalent to limited English proficient (LEP) students]</p>	<p>Progress toward 2010-2011 Intermediate Goals:</p> <ul style="list-style-type: none"> Percent of LEP students who advanced 2 or more levels within 3 years increased 23% from baseline and is 18% higher than the Intermediate Goal Percent of LEP students who exited ESOL within four years is currently 12% higher than baseline and 7% higher than the Intermediate Goal. This percentage is calculated on a new distinct cohort of students each year who exited ESOL services in that school year. 										
<p>Reasonable Interpretation: Effective communication is one important component of preparing FCPS students with the twenty-first century skills they need to be successful members of today's global society. To prepare students to become competitive in the global economy and to better understand perspectives of diverse societies around the world, effective communication includes being able to communicate in more than one language.</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Measure</th> <th style="text-align: center;">Baseline</th> <th style="text-align: center;">2010-2011</th> </tr> </thead> <tbody> <tr> <td style="font-size: small;">Percent of LEP students who advance 2 or more levels within 3 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments</td> <td style="text-align: center;">Total LEP = 56%</td> <td style="text-align: center;">Total LEP = 79%</td> </tr> <tr> <td style="font-size: small;">Percent of LEP students who exit ESOL services within 4 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments</td> <td style="text-align: center;">Total LEP = 71%</td> <td style="text-align: center;">Total LEP = 83%</td> </tr> </tbody> </table>		Measure	Baseline	2010-2011	Percent of LEP students who advance 2 or more levels within 3 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments	Total LEP = 56%	Total LEP = 79%	Percent of LEP students who exit ESOL services within 4 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments	Total LEP = 71%	Total LEP = 83%
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Percent of LEP students who advance 2 or more levels within 3 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments Percent of LEP students who exit ESOL services within 4 years, based on FCPS calculations of <i>individual</i> performance on State-approved English proficiency assessments 	<p>Progress and Status Notes:</p> <p>ESOL:</p> <ul style="list-style-type: none"> "Formerly LEP" students had a pass rate on the 2010-2011 reading, math, social studies and science SOL tests comparable to their English proficient peers. FCPS LEP subgroup exceeded state and federal AYP goals in reading and math every year since 2003-04. VDOE began the transition to the WIDA English language proficiency (ELP) level system in 2009-2010. Completed the transition to full alignment in 2010-11. A division-wide focus on professional learning communities continues to build capacity of all teachers who work with English learners. 										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Key Milestones:</th> <th style="text-align: center;">Start</th> <th style="text-align: center;">End</th> </tr> </thead> <tbody> <tr> <td style="font-size: small;"> <ul style="list-style-type: none"> Completed the transition to the WIDA system, including re-designation of WIDA ELP Level 5 </td> <td style="text-align: center;">2009-2010</td> <td style="text-align: center;">2010-2011</td> </tr> <tr> <td style="font-size: small;"> <ul style="list-style-type: none"> WIDA ACCESS for ELLs® administered to over 36,000 ELLs in 2011 </td> <td style="text-align: center;">January 2011</td> <td style="text-align: center;">March 2011</td> </tr> </tbody> </table>	Key Milestones:	Start	End	<ul style="list-style-type: none"> Completed the transition to the WIDA system, including re-designation of WIDA ELP Level 5 	2009-2010	2010-2011	<ul style="list-style-type: none"> WIDA ACCESS for ELLs® administered to over 36,000 ELLs in 2011 	January 2011	March 2011	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Issue: The completed transition to the WIDA system realigned the ELP level 5 designation. ELP Level 5 students no longer systematically remain at Level 5 for two years; impacts FCPS SAG data calculations and reporting for the LEP subgroup in the content areas. Urgency: High Impact: High Priority: High <p>Resolution Plan: Collaborate with content area teams to understand the re-designation of Level 5 and continue to develop and provide professional development and resources for PreK-12 teachers to effectively work with ELs.</p>	
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<p>Notes:</p> <ul style="list-style-type: none"> VDOE requires the use of WIDA ACCESS for ELLs® as the English language proficiency assessment for all LEP students in grades K-12 in Virginia. VDOE requires school divisions to fund the purchase and administration of the WIDA ACCESS for ELLs® assessment. ELP Level 5 students no longer systematically remain Level 5 for two years 											

Student Achievement Goal 1.3 Explore, understand, and value the fine and practical arts																																
<p>Goal Champion: Peter Noonan SAG Number: 1.3 Offices Involved: CTE Schools Involved: All high schools Students Targeted for Impact: All students enrolled in career and technical education (CTE) courses</p>	<p>Progress toward 2010-2011 Intermediate Goals: Yearly Results—students enrolled in grades 9-12, may include students earning more than 1 certification.</p> <table border="1"> <tr> <td>2003-2004</td> <td>523</td> <td>2007-2008</td> <td>2,877</td> </tr> <tr> <td>2004-2005</td> <td>1,286 (FCPS began to pay for exams)</td> <td>2008-2009</td> <td>3,769</td> </tr> <tr> <td>2005-2006</td> <td>2,580</td> <td>2009-2010</td> <td>7,009</td> </tr> <tr> <td>2006-2007</td> <td>2,805</td> <td>2010-2011</td> <td>7,295</td> </tr> </table>		2003-2004	523	2007-2008	2,877	2004-2005	1,286 (FCPS began to pay for exams)	2008-2009	3,769	2005-2006	2,580	2009-2010	7,009	2006-2007	2,805	2010-2011	7,295														
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<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> The knowledge and skills students develop in fine arts and CTE courses form the basis for 21st century skills that require cultural literacy, inventive thinking, problem solving, and creativity. 	<table border="1"> <thead> <tr> <th>Status</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> <th>2011</th> </tr> </thead> <tbody> <tr> <td>Seniors, unduplicated results</td> <td>15%</td> <td>17%</td> <td>19.5%</td> <td>28.3%</td> <td>31.2%</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th></th> <th>2004 - 2005</th> <th>2007 - 2008</th> <th>2008-2009</th> <th>2009-2010</th> <th>2010-2011</th> </tr> </thead> <tbody> <tr> <td>Industry tests given</td> <td>2,786</td> <td>5,865</td> <td>6,177</td> <td>12,140</td> <td>12,079</td> </tr> <tr> <td>Certifications earned</td> <td>1,286</td> <td>2,877</td> <td>3,769</td> <td>7,009</td> <td>7,295</td> </tr> </tbody> </table>		Status	2007	2008	2009	2010	2011	Seniors, unduplicated results	15%	17%	19.5%	28.3%	31.2%		2004 - 2005	2007 - 2008	2008-2009	2009-2010	2010-2011	Industry tests given	2,786	5,865	6,177	12,140	12,079	Certifications earned	1,286	2,877	3,769	7,009	7,295
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Completion of CTE coursework (includes report of students earning industry certifications or licensures) Completion of advanced coursework by subject (IB) 	<p>Progress and Status Notes: Practical Arts:</p> <ul style="list-style-type: none"> A baseline of unduplicated senior-only results has been determined. These students earned at least one industry credential during their high school career. The 2011 student data shows an increase of 2.9% from 2010 data. During the 2010-2011 school year, the three IB CTE courses had enrollments of 480 students with a 99% successful completion rate. 																															
<p>Key Milestones:</p> <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>• PMOC Project</td> <td>09/2003</td> <td>04/2008</td> </tr> <tr> <td>• Benchmark data collection began</td> <td>09/2005</td> <td>06/30/2008</td> </tr> <tr> <td>• Benchmark results distributed</td> <td>09/2008</td> <td>ongoing</td> </tr> <tr> <td>• New industry credential implementation</td> <td>annually</td> <td>ongoing</td> </tr> <tr> <td>• Data collection</td> <td>continuous</td> <td>ongoing</td> </tr> </tbody> </table> <p>Notes: Originally approved measures may be modified pending the outcome of budget decisions and the impact on the funding of industry certifications. Project Management Oversight Committee (PMOC) project was completed in April, 2008.</p>		Start	End	• PMOC Project	09/2003	04/2008	• Benchmark data collection began	09/2005	06/30/2008	• Benchmark results distributed	09/2008	ongoing	• New industry credential implementation	annually	ongoing	• Data collection	continuous	ongoing	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: Should budget constraints reduce funding for certification exams, the expectation is that the aspirational goal will not be reached. <p>Probability: Medium Impact: High Exposure: High Mitigation Plan: Encourage and emphasize importance of industry credentialing to students</p> <ul style="list-style-type: none"> Issue: Industry credentialing tests continue to be added and revised; adjustments must be made to instruction and delivery of materials to accommodate change. <p>Urgency: Medium Impact: Medium Priority: Medium Resolution Plan: Continue to train teachers and develop pre-assessments for students in order to determine students' readiness for the exams.</p>													
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Student Achievement Goal 1.4 Understand the interrelationship and interdependence of the countries and cultures of the world																	
<p>Goal Champion: Peter Noonan SAG Number: 1.4 Offices Involved: PreK-12 Curriculum & Instruction Schools Involved: All schools Students Targeted for Impact: Students K-12</p>	<p>Progress toward 2010-2011 Intermediate Goals: The Grade 5 Global Awareness Technology project has been fully implemented.</p> <p>All subgroups have made progress from the baseline data for the End of Course World History II SOL test.</p>																
<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Investigate the interactions among nations that result in today's interconnected world 	<table border="1"> <thead> <tr> <th>Status</th> <th>2006-2007</th> <th>2010-2011</th> </tr> </thead> <tbody> <tr> <td>Gr 5 Global Awareness/Tech Project</td> <td>21 schools</td> <td>138 schools</td> </tr> <tr> <td>World History II Proficiency</td> <td>95%</td> <td>97%</td> </tr> <tr> <td>World History II Advanced</td> <td>30%</td> <td>49%</td> </tr> </tbody> </table>		Status	2006-2007	2010-2011	Gr 5 Global Awareness/Tech Project	21 schools	138 schools	World History II Proficiency	95%	97%	World History II Advanced	30%	49%			
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<p>Approved Measures:</p> <ul style="list-style-type: none"> Global 5 Global Awareness and Technology Project Pass/proficient on SOL End of Course or alternative assessment for World History II 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> The grade 5 Global Awareness and Technology project is implemented in all elementary schools. 3953 student projects were completed during the 2010-2011 school year. An inter-rater reliability of 60% has been achieved on the GATP scoring rubric. The goal is 70% to be considered valid and reliable. Scores in World History II for all subgroups were consistent with previous scores except for LEP students. With SOL scores in the high 80s and 90s, emphasis is being placed on supporting students, especially LEP students and those in advanced classes, to reach the level of pass advanced. Staff continues to seek out and encourage opportunities which utilize community resources to support this goal. 																
<p>Key Milestones:</p> <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>• GR 5 Global Awareness /Tech Project implementation</td> <td>9/07</td> <td>On-going</td> </tr> <tr> <td>• Continued professional development</td> <td>6/08</td> <td>On-going</td> </tr> <tr> <td>• Review and revise curriculum</td> <td>6/08</td> <td>On-going</td> </tr> <tr> <td>• Development of a data collection tool</td> <td>6/08</td> <td>On-going</td> </tr> </tbody> </table> <p>Notes: Professional development targeted to teaching Latin America, the Byzantine Empire and the role of religion in world history will be the focus of professional development for World History teachers.</p> <p>Schools are encouraged to embrace the cultural diversity of their community as part of this goal.</p> <p>Feedback is provided to each elementary school regarding the submitted GATP projects.</p>		Start	End	• GR 5 Global Awareness /Tech Project implementation	9/07	On-going	• Continued professional development	6/08	On-going	• Review and revise curriculum	6/08	On-going	• Development of a data collection tool	6/08	On-going	<p>Key Risks and Issues:</p> <ul style="list-style-type: none"> Risk: Competing priorities to meet AYP may hinder implementation of a non-SOL project (GATP) <p>Probability: medium Impact: high Exposure: medium Mitigation Plan: Encourage stakeholders to participate in the implementation of this project. Continue professional development to support teachers in this project.</p> <ul style="list-style-type: none"> Risk: Revised SOL tests will reflect new standards and increased rigor. <p>Probability: high Impact: high Exposure: high Mitigation Plan: Strengthen efforts of collaborative teams to increase rigorous instruction and assessment.</p>	
	Start	End															
• GR 5 Global Awareness /Tech Project implementation	9/07	On-going															
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Student Achievement Goal 3.1						
Know and practice the duties, responsibilities, and rights of citizenship in a democratic society						
Goal Champion: Marty Smith SAG Number: 3.1 Offices Involved: Pre-K-12 Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All	Progress toward 2014-2015 Goals: The data below represents the third year of data for student civic behavior in grades 6, 8, and 12. The first two years of data (SY 2009/10 and in SY 2010/11) were averaged to establish a baseline. Student performance will be assessed by comparing change between the current year and baseline					
Percent of Students Selecting Desired Response on Survey Items Related to Civic Behaviors						
Grade Level	Fair Treatment	Awareness Current Events	Political Voice	Participation Democratic Process	Average Meeting Criteria	
					SY 2011/12	Baseline
6	60%	19%	15%	51%	36	37
8	44%	25%	16%	47%	33	35
12	56%	42%	25%	54%	44	46
Progress and Notes: <ul style="list-style-type: none"> The Youth Survey was administered to all students in grades 6, 8, and 12 in the fall of 2011. As can be seen above, the percent of students selecting the desired response is generally low; but this mirrors national data. The percent of students meeting the criteria was slightly lower this year, but within expected annual variations. There is a trend of increased performance at higher grade levels, indicating that as they advance in grades, more students are engaging in civic behaviors. 						
Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate an understanding of the duties, responsibilities, and rights specific to a democratic society; to be informed participants in the democratic process. 						
Key Milestones: Milestones taken from SAG 1.1.4 Social Studies	<u>Start</u>	<u>End</u>	Key Risks and Issues: National political issues and events may impact responses Probability: High Impact: Med Exposure: Low Lack of a systematic documentation of activities for all students Probability: High Impact: High Exposure: High Mitigation Plan: Identify and secure funds for tracking system Urgency: Medium Impact: High Priority: Medium Resolution Plan: We will work to identify alternative measures for tracking student progress.			
<ul style="list-style-type: none"> Review and revise social studies curriculum 	9/09	9/11				
<ul style="list-style-type: none"> Provide targeted professional development 	6/09	On-going				
<ul style="list-style-type: none"> Administer survey to students in grades 6, 8, and 12 	10/09	On-going				
<ul style="list-style-type: none"> Analyze and report survey responses 	2/10	On-going				

Attachment 3.1B
March 2011

School Board Strategic Governance

Student Achievement Goal 3 – Responsibility to the Community Be respectful and contributing participants in their school, community, country, and world																										
<p>Goal Champion: Marty K. Smith SAG Number: 3.2 Offices Involved:</p> <p>Cluster Offices</p> <p>Strategic Communication and Web Team/Communication and Community Outreach</p> <p>Facilities Management/Facilities and Transportation Services</p> <p>Enterprise Information Services and Assessment/Information Technology</p> <p>Pre-K Curriculum and Instruction/Instructional Services</p> <p>Professional Practice and Learning/Professional Learning and Accountability</p> <p>Program Evaluation/Professional Learning and Accountability</p> <p>Schools Involved: All</p> <p>Students Targeted for Impact: Grades 6, 8, 12</p>	<p>Progress toward 2011-2012 Intermediate Goals:</p> <p>The table below presents baseline data for students completing a service learning project. Baseline reflects the average of student performance in SYs 2009-10 and 2010-11.</p> <p>Percent of Students Meeting Criteria for Completing a Service Learning Project</p> <table border="1"> <thead> <tr> <th>Status</th> <th>Baseline</th> <th>SY 2009-10</th> <th>SY 2010-11</th> </tr> </thead> <tbody> <tr> <td>Grade 6 Students Completing Service Learning Project</td> <td>96</td> <td>93</td> <td>98</td> </tr> <tr> <td>Grade 8 Students Completing Service Learning Project</td> <td>88</td> <td>82</td> <td>94</td> </tr> <tr> <td>Grade 12 Students Completing Service Learning Project</td> <td>83</td> <td>88</td> <td>77</td> </tr> </tbody> </table> <p>This table reports on progress towards meeting the expectation that at least half of students earn a Civics Seal by SY 2014-15.</p> <p>Percent of Students Meeting Criteria to Earn a Civics Seal</p> <table border="1"> <thead> <tr> <th>Status</th> <th>Baseline</th> <th>SY 2009-10</th> <th>SY 2010-11</th> </tr> </thead> <tbody> <tr> <td>Graduates earning a Civics Seal</td> <td>4.2%</td> <td>7%</td> <td>11%</td> </tr> </tbody> </table>	Status	Baseline	SY 2009-10	SY 2010-11	Grade 6 Students Completing Service Learning Project	96	93	98	Grade 8 Students Completing Service Learning Project	88	82	94	Grade 12 Students Completing Service Learning Project	83	88	77	Status	Baseline	SY 2009-10	SY 2010-11	Graduates earning a Civics Seal	4.2%	7%	11%	<p>Reasonable Interpretation:</p> <ul style="list-style-type: none"> Exercise opportunities to “give back” to the community
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Graduates earning a Civics Seal	4.2%	7%	11%																							
<p>Approved Measures:</p> <ul style="list-style-type: none"> Complete a school-approved service learning project as indicated by the assigned teacher in grades 6, 8, and 12. Earn a Civics Seal, grade 12 graduates. 	<p>Progress and Status Notes:</p> <ul style="list-style-type: none"> Continue to develop strategic communication plan regarding service learning guidelines including criteria for “successful completion.” Identify and address perceived barriers in internal structures (i.e. building knowledge, application process, and reporting practices) which impact Civics Seal data. Noted the a slight increase in the number of Civic Seal diplomas from 2009 to 2010; 518 graduates, 7% reported in 2009 by comparison to 1259 graduates, 11% reported in 2010. Strengthen communication for all schools in implementation of service learning guidelines. Continue to strengthen communication efforts with high school students, staff, and parents regarding the local service learning recognition and the Civics Seal criteria, availability, and reporting. Coordinate shifting of service learning cords distribution to high schools. Utilize funding to create a 1.0 position focusing on service learning and environmental stewardship (ES funds currently support a .50 manager). 	<p>Key Milestones:</p> <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>Provided FCPS Compass Leadership Seminar for teacher leaders and administrators (26 elementary; 18 secondary)</td> <td>October 2011</td> <td>October 2011</td> </tr> <tr> <td>Distributed remaining service learning cords for graduating seniors (to phase this to high schools).</td> <td>January 2012</td> <td>May 2012</td> </tr> <tr> <td>Collaborated with DIT, IS, and schools to develop a tool for tracking service learning hours at grades 6, 8, and 12.</td> <td>July 2011</td> <td>Ongoing</td> </tr> <tr> <td>Developed a Blackboard Service Learning Course to store and share documents and information for teachers and school leaders.</td> <td>November 2011</td> <td>Ongoing</td> </tr> </tbody> </table>		Start	End	Provided FCPS Compass Leadership Seminar for teacher leaders and administrators (26 elementary; 18 secondary)	October 2011	October 2011	Distributed remaining service learning cords for graduating seniors (to phase this to high schools).	January 2012	May 2012	Collaborated with DIT, IS, and schools to develop a tool for tracking service learning hours at grades 6, 8, and 12.	July 2011	Ongoing	Developed a Blackboard Service Learning Course to store and share documents and information for teachers and school leaders.	November 2011	Ongoing									
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		<p>Key Risks and Issues:</p> <p>Issue: Inadequate documentation of service learning projects and Civic Seal recipients; reduction in funding for <i>Opportunities to Give Back</i> project</p> <p>Probability: medium Impact: high Exposure: high</p> <p>Mitigation Plan: Craft methods of documentation for service learning that integrate with current FCPS systems.</p> <p>Urgency: medium Impact: high Priority: high</p> <p>Resolution Plan: Work with DIT to create a Blackboard site where students can share project ideas and outcomes.</p>																								

Student Achievement Goal 3.3																	
Understand the purpose, role, and means of interaction with the different levels of government																	
Goal Champion: Marty Smith SAG Number: 3.3 Offices Involved: PreK-12 Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All	Progress toward 2010-2011 Intermediate Goals: The table below lists the percent of students meeting benchmark at Baseline and for the current reporting year. The data represents the percentage of students who demonstrated an area of strength on the civics strand(s) of the grade-level Social Studies Standards of Learning Test (defined as attaining a scale score of 30 or above).	<table border="1"> <thead> <tr> <th>Status</th> <th>Baseline</th> <th>Current Performance¹</th> </tr> </thead> <tbody> <tr> <td>Gr 3 Civics Strand of the History and Social Science SOL</td> <td>82%</td> <td>86%</td> </tr> <tr> <td>Gr 6 Civics Strand of the US History to 1877 SOL</td> <td>72%</td> <td>85%</td> </tr> <tr> <td>Gr 8 Civics Strands of the Civics and Economics SOL²</td> <td>72%</td> <td>80%</td> </tr> <tr> <td>Gr 12 Civics Strand of the Virginia & US History EOC SOL</td> <td>86%</td> <td>96%</td> </tr> </tbody> </table>	Status	Baseline	Current Performance ¹	Gr 3 Civics Strand of the History and Social Science SOL	82%	86%	Gr 6 Civics Strand of the US History to 1877 SOL	72%	85%	Gr 8 Civics Strands of the Civics and Economics SOL ²	72%	80%	Gr 12 Civics Strand of the Virginia & US History EOC SOL	86%	96%
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Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate knowledge of the structure, duties, and responsibilities of branches of government Be able to participate in mock and regular election campaigns, support a position, and interface with local, state, and national politicians 	¹ To increase the stability of the strand data, current performance denotes the average of two years of data SY 2009-10 and SY 2010-11 ² Represents students who met criteria on all 3 civics strands of the Grade 8 Civics and Economics SOL	Progress and Notes: <ul style="list-style-type: none"> Students in grades 3, 6, 8 and 12 have demonstrated meaningful gains on the SOL Civic strand. For grades 6, 8, and 12 total student performance met the 2010-11 expectations. See Narrative 3.3 for additional information about performance by subgroup. 															
Key Milestones: <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>Related milestones taken from SAG 1.1.4 Social Studies Narrative and Fact Sheet</td> <td></td> <td></td> </tr> <tr> <td>• Review and revise social studies curriculum</td> <td>9/09</td> <td>9/11</td> </tr> <tr> <td>• Provide targeted professional development</td> <td>6/09</td> <td>On-going</td> </tr> </tbody> </table>		Start	End	Related milestones taken from SAG 1.1.4 Social Studies Narrative and Fact Sheet			• Review and revise social studies curriculum	9/09	9/11	• Provide targeted professional development	6/09	On-going	Key Risks and Issues: Revision of the social science SOL Probability: High Impact: High Exposure: High Mitigation Plan: Continue to align curriculum and assessment. Urgency: High Impact: High Priority: High Resolution Plan: Continue to provide professional development to teachers.				
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Student Achievement Goal 3.4																																		
Exercise good stewardship of the environment																																		
Goal Champion: Marty Smith SAG Number: 3.4 Offices Involved: Pre-K-12 Curriculum and Instruction/Instructional Services Program Evaluation/Professional Learning and Accountability Schools Involved: All Students Targeted for Impact: All	Progress toward 2014-2015 Goals: The data shows the results of the Youth Survey data for student environmental stewardship in grades 6, 8, and 12. Percent of Students Meeting Criteria on Survey Items Related to Environmental Stewardship ¹ <table border="1"> <thead> <tr> <th>Grade Level</th> <th>Recycle</th> <th>Conserve Electricity</th> <th>Reduce</th> <th>Conserve Water</th> <th>Buy Bio/Re-cycled Products</th> <th>Action Improve Environment</th> <th>Average meeting criteria</th> </tr> </thead> <tbody> <tr> <td>6</td> <td>95%</td> <td>98%</td> <td>85%</td> <td>95%</td> <td></td> <td>94%</td> <td>93%</td> </tr> <tr> <td>8</td> <td>91%</td> <td>96%</td> <td>77%</td> <td>91%</td> <td>77%</td> <td>89%</td> <td>87%</td> </tr> <tr> <td>12</td> <td>88%</td> <td>95%</td> <td>70%</td> <td>85%</td> <td>72%</td> <td>86%</td> <td>83%</td> </tr> </tbody> </table>	Grade Level	Recycle	Conserve Electricity	Reduce	Conserve Water	Buy Bio/Re-cycled Products	Action Improve Environment	Average meeting criteria	6	95%	98%	85%	95%		94%	93%	8	91%	96%	77%	91%	77%	89%	87%	12	88%	95%	70%	85%	72%	86%	83%	¹ Meeting criteria reflects the percent of students who responded that they "always" or "sometimes" engaged in a behavior and "strongly agreed" or "agreed" that their actions could improve the environment.
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Reasonable Interpretation: <ul style="list-style-type: none"> Demonstrate environmental stewardship by actively engaging in behaviors to protect and benefit their surroundings and communities 	Progress and Notes: <ul style="list-style-type: none"> Worked with around 90 schools on environmental stewardship projects, with over 40 schools participating in the NWF Ecoschools program. Provide professional development and resources that connect environmental stewardship and outdoor learning with specific science units. Collaboration within pyramids is increasing. 																																	
Key Milestones: <table border="1"> <thead> <tr> <th></th> <th>Start</th> <th>End</th> </tr> </thead> <tbody> <tr> <td>• Developing partnerships within departments in FCPS</td> <td>8/11</td> <td>On-going</td> </tr> <tr> <td>• Provide targeted professional development</td> <td>4/11</td> <td>On-going</td> </tr> <tr> <td>• Partner with Environmental groups/agencies for resources and training</td> <td>6/11</td> <td>On-going</td> </tr> <tr> <td>• Develop the Get2Green FCPS 24/7 site for sharing resources</td> <td>8/11</td> <td>On-going</td> </tr> </tbody> </table>		Start	End	• Developing partnerships within departments in FCPS	8/11	On-going	• Provide targeted professional development	4/11	On-going	• Partner with Environmental groups/agencies for resources and training	6/11	On-going	• Develop the Get2Green FCPS 24/7 site for sharing resources	8/11	On-going	Key Risks and Issues: Not having financial resources to continue the personnel and resource support. Probability: High Impact: High Exposure: High Mitigation Plan: Incorporate environmental stewardship with science lessons Urgency: Medium Impact: High Priority: High Resolution Plan: Implement targeted professional development so that stewardship can be woven into the science lessons grades K-12. Continue to provide professional development and funding to support Middle School Meaningful Watershed Educational Experience.																		
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Operational Expectations

1. **Global Operational Expectation:**

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

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

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

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

B. Staff Treatment. The Superintendent will:

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

C. Staff Evaluation. The Superintendent will:

1. Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values, recognizing excellence and providing constructive suggestions for improvement.



2. Assure that the evaluation of all instructional and administrative personnel is designed to:
 - a. Improve and support instruction, identifying professional development and strategies for continuous improvement;
 - b. Measure and document both excellent performance and unsatisfactory performance.

D. Staff Compensation. The Superintendent will:

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

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

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

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

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

1. Is in a summary format that is understandable, transparent and easily accessible by the community, and presented in a manner that demonstrates the relationship between the budget and the priorities within the student achievement goals and operational expectations.
2. Accurately projects revenues and expenditures.
3. Shows the amount spent in each budget category for the previous three fiscal years, the amount budgeted for the current fiscal year, and the amount budgeted for the next fiscal year.
4. Explains budget-planning assumptions, identifying significant trends and changes.
5. Accurately reflects anticipated changes in employee compensation, including inflationary adjustments, step increases, and benefits.
6. Provides the Board with a fiscal forecast of needs five (5) years into the future.

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



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

- B. Financial Management: The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources. The Superintendent will:**
1. Ensure that resources are expended in accordance with the budget and School Board expectations.
 2. Receive, process, and disburse funds under controls consistent with generally accepted accounting principles, including:
 - a. Settling all debts in a timely manner;
 - b. Maintaining complete and accurate financial records;
 - c. Conducting an annual audit of all school division funds and accounts by an independent auditing firm;
 - d. Conducting a regular fiscal and performance audit of business functions;
 - e. Providing public access to audit results.
 3. Base purchases upon prudent judgment and sound financial practice, including comparative pricing as appropriate, while taking into account long-term quality and cost.
 4. Maintain reasonable insurance coverage on school division property and against liability losses to Board members, staff members, and the school division itself.
- C. Food and Nutrition Services: The Superintendent will operate a self-supporting child nutrition program that meets or exceeds Federal guidelines and that promotes healthy choices and wellness.**
- 5. TECHNOLOGY: The Superintendent will use technology to support teaching, learning, and the Board's operational expectations and student achievement goals. The Superintendent will:**
- A. Provide a comprehensive and functional technology infrastructure.
 - B. Provide technology capabilities that are useful for staff members and students.
 - C. Use technology to support diverse learning techniques and styles.
 - D. Provide a means for interactive communication between the school system, parents, students, and the community.
 - E. Provide information electronically about school and division programs and academic progress.
 - F. Provide a system to access relevant and current data by appropriate users.
- 6. INSTRUCTIONAL PROGRAM: The Superintendent shall maintain a program of instruction that offers challenging and relevant opportunities for all students to achieve at levels defined in the Board's student achievement goals. The Superintendent will:**

School Board Strategic Governance

- A. Ensure that instructional programs are based on a comprehensive and objective review of best practices research.
 - B. Base instruction on district academic standards that meet or exceed state and/or nationally-recognized model standards.
 - C. Effectively measure each student's progress toward achieving or exceeding the standards.
 - D. Ensure that the instructional program includes opportunities for students to develop talents and interests in specialized areas.
 - E. Ensure that the instructional program accommodates the different learning styles of students and differentiates instruction to meet the needs of students of various backgrounds and abilities.
 - F. Encourage new and innovative programs, carefully monitoring and evaluating the effectiveness of all such programs.
 - G. Ensure that all instructional programs are regularly evaluated to assure their continuing effectiveness. All evaluations should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.
 - H. Ensure appropriate input from students, parents, teachers, administrators and instructional staff members as textbooks are reviewed and selected.
7. **LEARNING ENVIRONMENT: The Superintendent shall establish and maintain a learning environment that is safe, healthful, nondiscriminatory, respectful, and conducive to effective learning. The Superintendent will:**
- A. Maintain a climate that is characterized by support and encouragement for high student achievement.
 - B. Ensure that student behavior expectations are clearly defined, communicated, supported, and enforced.
 - C. Ensure behaviors, actions, or attitudes by adults who have contact with students do not hinder the academic performance or the well-being of students.
8. **FACILITIES AND TRANSPORTATION SERVICES**
- A. **Facilities: The Superintendent will provide the necessary infrastructure to support instructional programs and operations. The Superintendent will:**
 - 1. Ensure facilities are clean and safe.
 - 2. Develop an annual report on a master plan required to implement an effective preventive maintenance program.
 - 3. Provide for public use of facilities at a reasonable net cost to the school system, as long as student safety, student functions, and the instructional program are not compromised and use guidelines are administered consistently.

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



4. Establish and regularly update a Facilities Comprehensive Plan, which reflects School Board policy and guides decision making to ensure sound instructional practices; a reasonable balance of capacity utilization; and wise, efficient, and environmentally-responsible use of resources.
 5. Establish an objectively prioritized Capital Improvement Program that consists of major maintenance, renovation, and new construction which ensures that classroom capacity and infrastructure meet instructional program and community needs and which endeavors to be equitable across the county.
- B. Transportation: The Superintendent will assure the transportation of all students in a safe and timely manner, to instructional programs for which they are eligible or that meet their needs, in an efficient, effective manner.**
- C. Safety and Security and Emergency Preparedness: The Superintendent will provide physical security and safety programs that ensure the protection of students, staff members, visitors, and FCPS property.**
1. Ensure that updated emergency management plans are in place, that key personnel receive training as appropriate, and that a collaborative and effective working relationship is maintained with local, state, and federal emergency management representatives.
- 9. COMMUNITY RELATIONS: The Superintendent shall maintain an organizational culture that treats district stakeholders with respect, dignity, and courtesy, and shall assure that the public is adequately informed about the condition and direction of the district. The Superintendent will:**
- A.** Maintain an organizational culture that:
1. Values individual differences of opinion;
 2. Reasonably includes people in decisions that affect them;
 3. Provides open and honest communication in all written and interpersonal interaction;
 4. Focuses on common achievement of the Board's student achievement goals;
 5. Maintains an open, responsive, and welcoming environment;
 6. Maintains processes for the effective handling of complaints.
- B.** Assure the timely flow of accurate and meaningful information, appropriate input, and strategic two-way dialog between the district and the stakeholders that builds understanding for Board decisions and support for district efforts.
- C.** Prepare and publish, on behalf of the Board, an annual progress report to the public that includes the following items:
1. Data indicating student progress toward accomplishing the Board's student achievement goals;

School Board Strategic Governance

2. Information about school district strategies, programs, and operations intended to accomplish the Board's student achievement goals;
 3. Revenues, expenditures, and costs of major programs and a review of the district's financial condition.
- D. Establish and maintain mutually beneficial partnerships to advance the mission and goals of Fairfax County Public Schools.
- E. Proactively and strategically engage and involve diverse ethnic and cultural elements of the community in support of district efforts.
- 10. RELATIONSHIP WITH THE BOARD: The Board values a harmonious and positive relationship with the Superintendent characterized by excellent communication, mutual respect, personal ethics, and professional integrity and guidance. To assure this result, the Superintendent will:**
- A. Maintain an ethical and harmonious working relationship with the entire Board. The Superintendent will:
 1. Treat all members impartially;
 2. Refrain from criticism of individual members;
 3. Respond to Board concerns in a timely and courteous manner;
 4. Communicate immediately and directly with the Board or individual Board members when an honest difference of opinion exists; and
 5. Promote a positive relationship in Board meetings.
 - B. Keep the Board informed on issues, needs, policies, and operation of the school system:
 1. Offer professional advice to the Board with appropriate recommendations based on thorough study and analysis supported by ample information, including assessment of alternatives, to enable Board members to make informed decisions;
 2. Report on significant system-wide initiatives;
 3. Inform the Board of anticipated significant media coverage;
 4. Serve as the thought leader to the Board on current and emerging trends that impact public education; and
 5. Keep Board members informed of personnel issues.
 - C. Encourage communication and cooperation between Board members and staff members so as to be responsive to concerns of Board members.
 - D. Interpret, implement, and support Board policy to staff members and the public, including the implementation of Board priorities (goals) in budget planning and in all operational areas defined and monitored by the Board.

FCPS is governed by a 12-member School Board. Members are elected to four-year terms that are concurrent with the terms of the Fairfax County Board of Supervisors. The current School Board members' terms expire on December 31, 2015.

School Board Strategic Governance

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary, as well as, a detailed monitoring report. The most recent executive summaries available as of publication of the FY 2013 budget are available following each department narrative in the [Programs and Departments](#) section.

The Planning Process

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

Environmental scans are conducted periodically to identify local, state, and national factors that influence planning. Information from these environmental scans drives the creation of the multiyear fiscal forecast, which is presented annually to the School Board. The fiscal forecast is a tool whereby the school system not only encapsulates opportunities and possible threats into a single, coherent document, but also 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 plans, student membership projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

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

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

[The Technology Plan](#) outlines the multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports the vision and mission for FCPS to provide a gifted-quality education to every child in an instructional setting appropriate for his or her needs, to educate all students to meet high academic standards, and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan for 2010-2015.

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

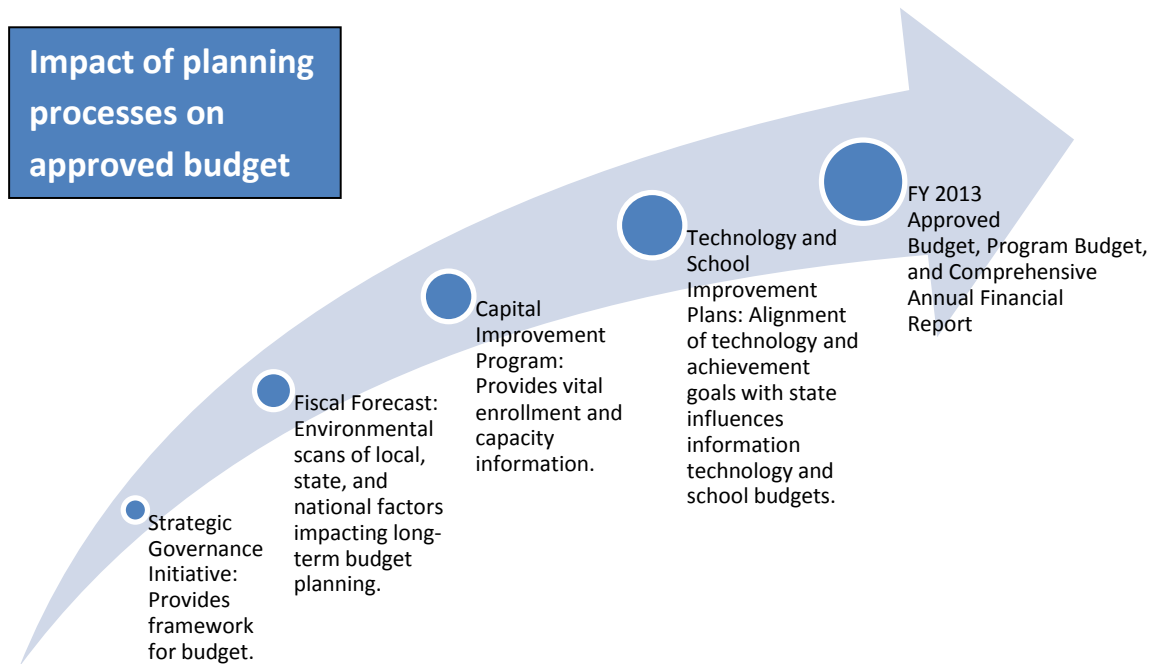
The Planning Process

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



Why Publish a Budget?

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

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



Budget Development

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

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

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

The Budget Process

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

Ongoing

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

May through August

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

September and October

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

November

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

December

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

January

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

February and March

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- Staffing and membership projections are updated.

April

- The Virginia General Assembly adopts the state budget.
- The School Board presents its budget request to the Board of Supervisors.

May

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

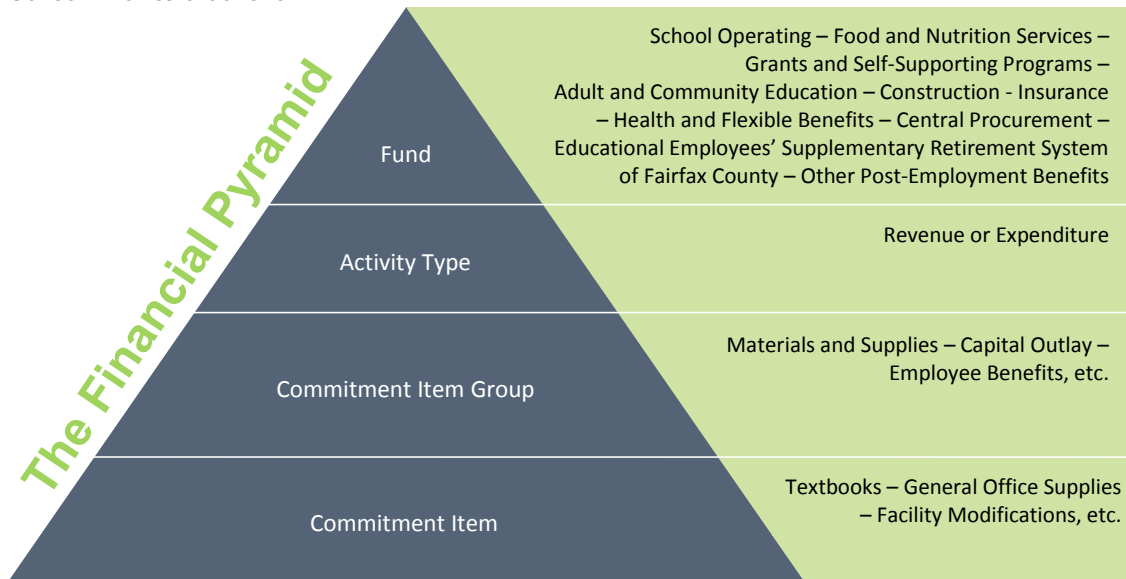
FY 2013 Budget Calendar

Aug.- Dec., 2011	FCPS conducted internal program reviews and gathered community and employee feedback
January 12, 2012	Superintendent released FY 2013 Proposed Budget
January 18-19	FY 2013 School Board Budget Roundtable Dialogues
January 30	School Board held public hearings on budget
February 2	School Board conducted budget work session
February 9	School Board adopted FY 2013 Advertised Budget
February 28	Fairfax County Executive released FY 2013 Advertised Budget Plan
April 10	School Board presented budget to County Board of Supervisors (BOS)
April 10-12	County BOS held public hearings on budget
April 24	County BOS FY 2013 Budget Mark-up - determined budget package and tax rate
April 30	School Board conducted budget work session
May 1	County BOS approved the FY 2013 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 10	School Board FY 2013 Approved Budget recommendations presented for new business
May 15	School Board held public hearing on budget
May 17	School Board conducted budget work session
May 24	School Board adopted FY 2013 Approved Budget
July 1	FY 2013 began

School Board Funds

Classification Structure

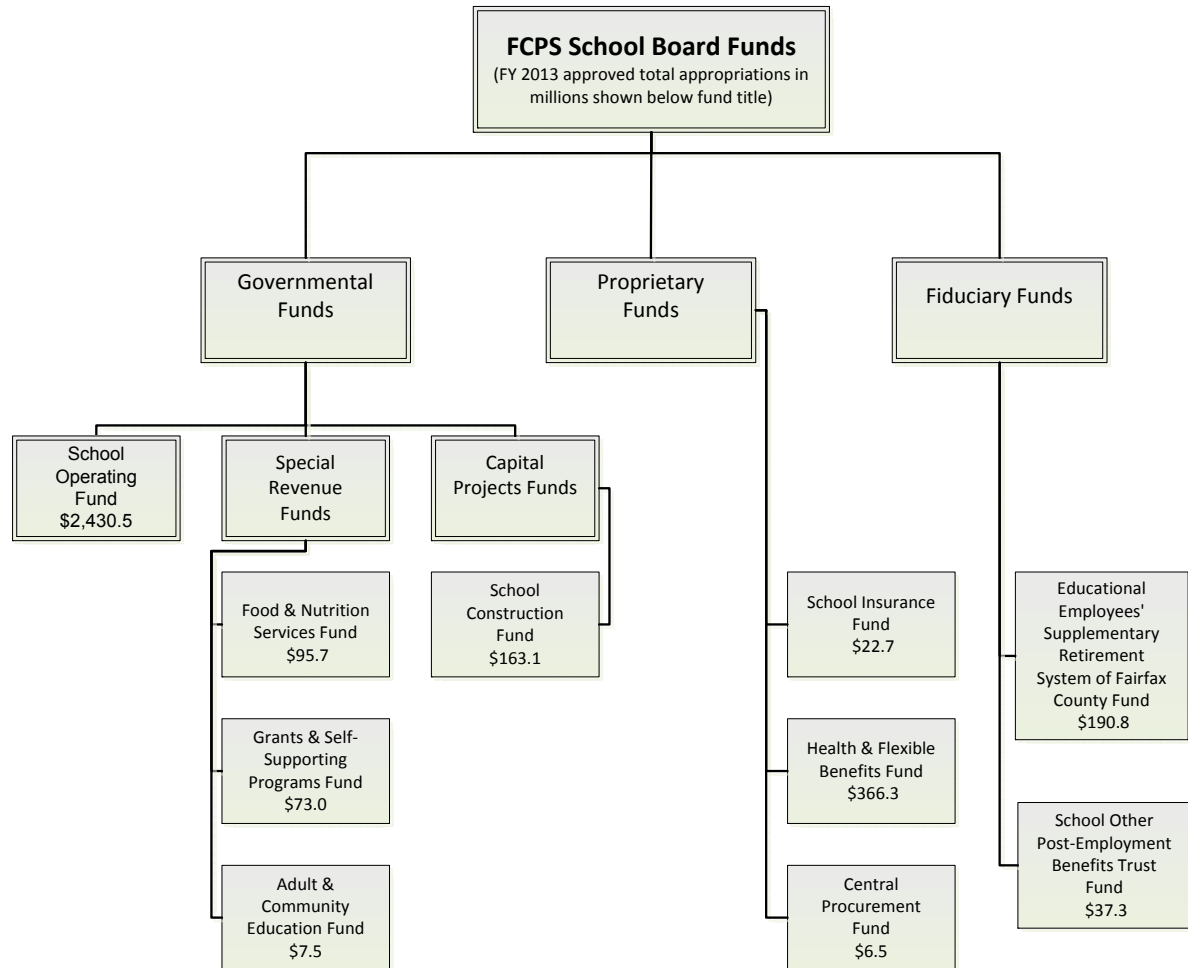
The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures into broad categories. Commitment item is the lowest level of the classification structure for revenues and expenditures. As shown in the 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 that follow.



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

School Board Funds

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



School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The School Operating Fund Statement can be found on [page 124](#).

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The Food and Nutrition Services Fund Statement can be found on [page 125](#).

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded primarily from the School Operating Fund and tuition. The Grants and Self-Supporting Programs Fund Statement can be found on [page 125](#).

School Board Funds

Adult and Community Education Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses. The Adult and Community Education Fund Statement can be found on [page 126](#).

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 School Construction Fund Statement can be found on [page 126](#).

School Insurance Fund

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The School Insurance Fund Statement can be found on [page 127](#).

School Board Funds (\$ in millions)			
Fund	FY 2012 Estimate	FY 2013 Approved	Change
School Operating			
Budget	\$ 2,357.5	\$ 2,430.5	\$ 73.0
Positions	22,780.1	23,528.3	748.2
Food and Nutrition Services			
Budget	\$ 92.9	\$ 95.7	\$ 2.8
Positions	43.5	43.5	0.0
Grants and Self-Supporting Programs			
Budget	\$ 93.6	\$ 73.0	\$ (20.6)
Positions	506.5	511.6	5.1
Adult and Community Education			
Budget	\$ 11.2	\$ 7.5	\$ (3.7)
Positions	58.5	35.5	(23.0)
Construction			
Budget	\$ 454.0	\$ 163.1	\$ (290.9)
Positions	87.3	87.3	0.0
Insurance			
Budget	\$ 23.0	\$ 22.7	\$ (0.3)
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$ 340.0	\$ 366.3	\$ 26.3
Positions	18.0	18.0	0.0
Central Procurement			
Budget	\$ 14.0	\$ 6.5	\$ (7.5)
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$ 180.3	\$ 190.8	\$ 10.5
Positions	29.3	29.3	0.0
OPEB Trust Fund			
Budget	\$ 33.8	\$ 37.3	\$ 3.5
Positions	0.0	0.0	0.0

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The Health and Flexible Benefits Fund Statement can be found on [page 128](#).

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools. The Central Procurement Fund Statement can be found on [page 129](#).

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 ERFC Fund Statement can be found on [page 129](#).

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found on [page 129](#).

School Board Policies and Practices

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

Reserve Policies

School Board reserves are maintained 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.

Flexibility Reserve

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

Grants Reserve

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

Restricted Reserves

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

School Materials Reserve

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

Staffing Reserve

Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years. In FY 2013, the staffing reserve has 242.1 positions.

Strategic Reserve

This reserve is budgeted in the Superintendent's Office and used to support the student achievement goals and the School Board's strategic governance initiative.

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.

Policies and Practices

Employee Compensation Reserve

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

Food and Nutrition Services Reserve

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

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 estimate and is not included in the approved budget.

Virginia Retirement System Reserve

In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions will face significant rate increases and will be required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. To address these future VRS requirements, the School Board committed a VRS reserve.

Salary Increase Policies

FCPS maintains three salary scales: the teacher scale, the instructional assistant scale, and the unified scale. The unified scale is school-based and nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other information published provides rates or pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.

Position Policies

Position Growth Policy

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

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

Position Reallocation Policy

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

Assumptions and Costing Guidelines for Other Budget Issues

Building Maintenance

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

Building Renovation

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

Carryover Funding

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

Equipment Funds Transfer

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

Technology Funding

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

Utilities

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

Vehicle and Bus Replacement

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

Vehicle Services

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

Financial Policies

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

Budgetary Basis

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

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

Encumbrances

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

Debt Management Policies

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

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

Taxing Authority

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

Fees and Charges Policy

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

Long Range Planning Policy

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

Operating Budget Policy

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

Revenue Diversification Policy

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

Expenditure Controls and Approval Policies

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

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

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

Program managers are authorized to approve 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, prior to processing, all purchase orders be verified for the availability of funds and proper account coding. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

Policies and Practices

Fund Management Policies

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

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

Encumbrance Control Practices

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

Transfers Between Budget Accounts Practices

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

Financial Information and Reporting Practices

Financial reports are provided monthly to schools and departments for reconciliation and monitoring purposes.

FCPS operates the following financial information and reporting systems:

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

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

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 Fairfax County Government.

Budget Amendment Practices

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

Inventory Management Policy

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

Legal Authority

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

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

Financial

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

[School Board Funds](#)

[Combined Fund Statement](#)

[Fund Statements](#)

[School Operating Fund Revenue](#)

[School Operating Fund Expenditures](#)

[Special Revenue Funds](#)

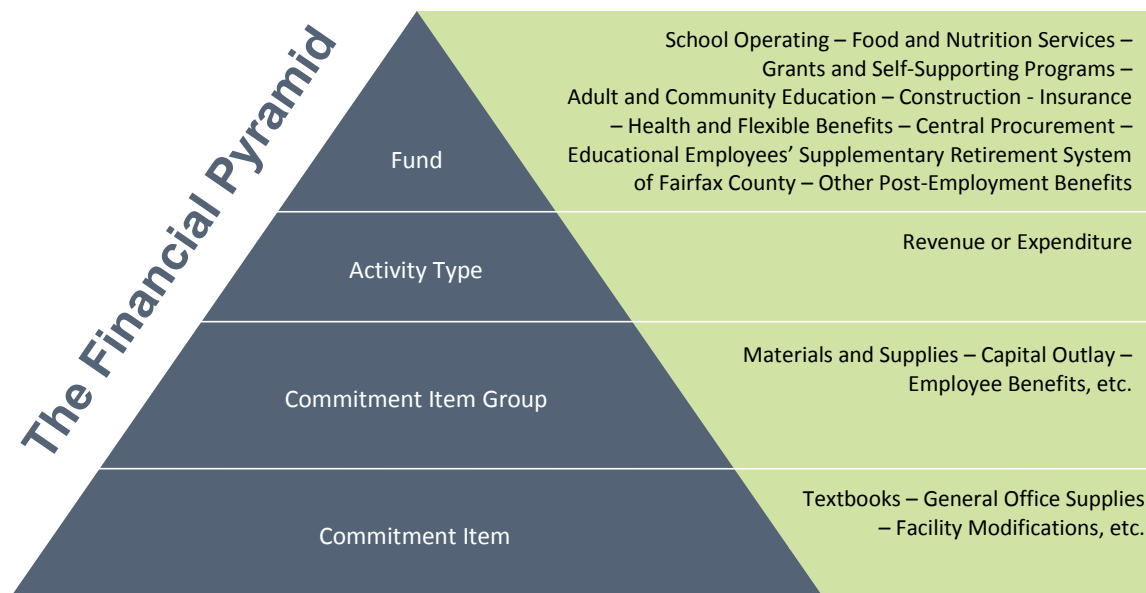
[Capital Projects Fund](#)

[Internal Service Funds](#)

[Trust Funds](#)

Classification Structure

The primary elements used to classify revenues and expenditures are: fund, 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 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 that follow.



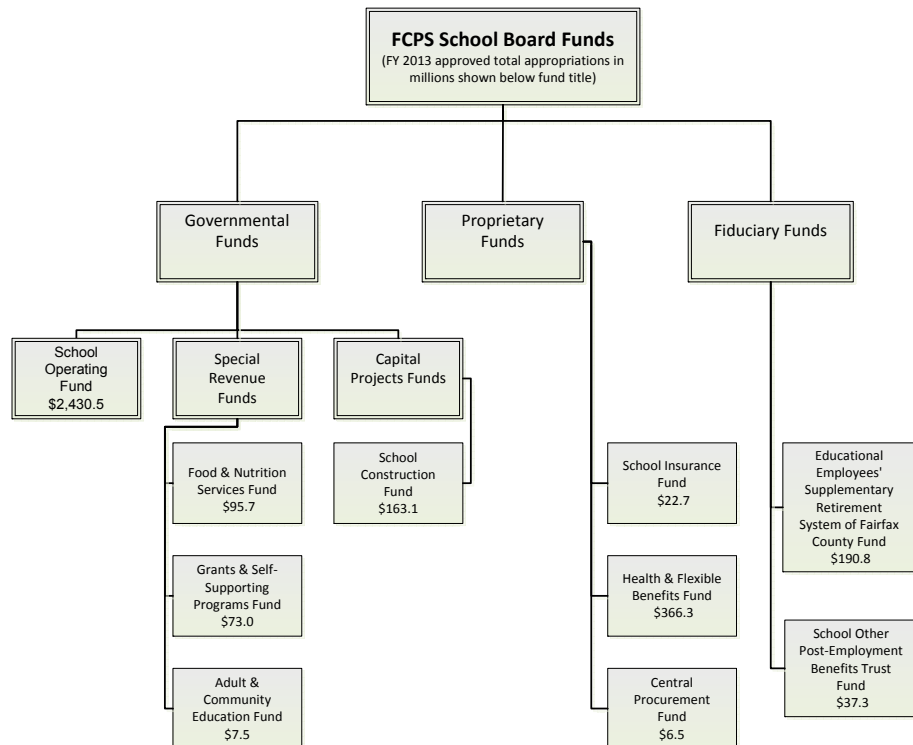
Fund Classification	Fund Type	Description	School Board Fund
Governmental Funds - account for operating and special revenue activities.	Operating	The School Operating fund is FCPS’ primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	School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

School Board Funds

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

School Board Funds

The budget for each of FCPS' ten School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. Fund balances at year-end are reappropriated to the subsequent year by the local governing body. The chart above shows the relationship between each fund with 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 beginning on [page 109](#).



School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The fund statement can be found on [page 124](#).

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found on [page 125](#).

Grants and Self-Supporting Programs Fund

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This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition paid by the participants, county agencies, and local businesses. The fund statement can be found on [page 126](#).

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County. The fund statement can be found on [page 126](#).

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This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found on [page 127](#).

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found on [page 128](#).

Central Procurement Fund

This fund accounts for centrally procured orders for materials, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools. The fund statement can be found on [page 129](#).

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found on [page 129](#).

School Other Post-Employment Benefits Trust Fund (OPEB)

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found on [page 129](#).

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

Combined Fund Statement

Governmental Funds Only				
	General	Special Revenue	Capital Projects	Total Budgeted FY 2013
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,683,922,285	\$ 4,548,169	\$ 155,000,000	\$ 1,843,470,454
Commonwealth of Virginia	544,970,027	11,458,507	-	556,428,534
Federal government	41,367,235	65,341,510	-	106,708,745
Charges for services:				
Tuition and fees	7,698,812	7,279,346	-	14,978,158
Food sales	-	46,767,876	-	46,767,876
Other	8,572,488	883,273	286,000	9,741,761
Recovered costs	42,829,820	-	20,000	42,849,820
Total revenues	\$ 2,329,360,667	\$ 136,278,681	\$ 155,306,000	\$ 2,620,945,348
EXPENDITURES:				
Instructional programs	\$ 2,065,842,023	\$ 65,222,294	\$ -	\$ 2,131,064,318
Support programs	334,656,642	15,338,132	-	349,994,774
Food service	-	95,665,684	-	95,665,684
Capital outlay	-	-	163,072,120	163,072,120
Total expenditures	\$ 2,400,498,665	\$ 176,226,110	\$ 163,072,120	\$ 2,739,796,896
Excess (deficiency) of revenues over (under) expenditures	\$ (71,137,999)	\$ (39,947,429)	\$ (7,766,120)	\$ (118,851,548)
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ -	\$ 22,276,992	\$ 7,766,120	\$ 30,043,112
Transfers out	(30,043,112)	-	-	(30,043,112)
Total other financing sources (uses)	\$ (30,043,112)	\$ 22,276,992	\$ 7,766,120	\$ -
Net change in fund balances	\$ (101,181,111)	\$ (17,670,437)	\$ -	\$ (118,851,548)
Fund balances - July 1	118,091,613	17,670,437	-	135,762,050
Increase (decrease) in reserve for inventories	-	-	-	-
Reserves:				
VRS Reserve	\$ 16,910,502	\$ -	\$ -	\$ 16,910,502
Employee Compensation Reserve	-	-	-	-
School Board Flexibility Reserve	-	-	-	-
Future Year Beginning Balance	-	-	-	-
Fund balances - June 30	\$ -	\$ -	\$ -	\$ -

Governmental Funds Only				
	Estimate FY 2012	Actual FY 2011	Actual FY 2010	Actual FY 2009
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,985,525,062	\$ 1,744,108,206	\$ 1,783,987,270	\$ 1,784,528,481
Commonwealth of Virginia	483,244,774	459,900,771	416,815,098	454,466,894
Federal government	151,401,186	139,566,391	148,565,383	97,438,819
Charges for services:				
Tuition and fees	20,105,890	18,450,892	16,526,168	16,773,337
Food sales	47,422,168	46,411,288	47,207,125	48,247,766
Other	9,765,568	14,653,772	16,533,041	16,147,474
Recovered costs	37,971,980	35,794,936	34,852,148	37,343,535
Total revenues	\$ 2,735,436,627	\$ 2,458,886,256	\$ 2,464,486,233	\$ 2,454,946,306
EXPENDITURES:				
Instructional programs	\$ 2,074,396,620	\$ 1,826,700,041	\$ 1,820,541,827	\$ 1,882,672,292
Support programs	365,079,229	311,627,125	311,694,650	313,837,265
Food service	92,915,497	89,183,023	82,959,535	79,151,990
Capital outlay	454,014,901	201,434,943	145,139,255	168,539,346
Total expenditures	\$ 2,986,406,247	\$ 2,428,945,132	\$ 2,360,335,267	\$ 2,444,200,893
Excess (deficiency) of revenues over (under) expenditures	<u>\$ (250,969,620)</u>	<u>\$ 29,941,124</u>	<u>\$ 104,150,966</u>	<u>\$ 10,745,413</u>
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ 22,206,368	\$ 31,742,382	\$ 51,941,482	\$ 47,223,343
Transfers out	(22,206,368)	(24,683,859)	(30,445,360)	(34,526,863)
Total other financing sources (uses)	\$ -	\$ 7,058,523	\$ 21,496,122	\$ 12,696,480
Net change in fund balances	\$ (250,969,620)	\$ 36,999,647	\$ 125,647,088	\$ 23,441,893
Fund balances - July 1	369,748,186	314,090,057	172,222,744	137,881,061
Increase (decrease) in reserve for inventories	-	(291,776)	177,950	29,650
Reserves:				
VRS Reserve	\$ 60,600,000	\$ 44,993,007	\$ -	\$ -
Employee Compensation Reserve	-	3,000,000	-	-
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Future Year Beginning Balance	58,178,566	111,468,291	88,929,605	54,000,172
Fund balances* - June 30	\$ -	\$ 183,336,630	\$ 201,118,177	\$ 99,352,432

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

Fund Statements

School Operating Fund Statement*

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1					
Budgeted Beginning Balance	\$ 50,000,000	\$ 28,000,000	\$ 53,500,000	\$ 57,314,083	\$ 57,491,613
Flexibility Reserve	8,000,000	8,000,000	8,000,000	8,000,000	-
Undelivered Orders	33,127,855	39,086,181	57,485,418	53,910,308	-
Automatic Carryover	5,931,778	15,668,117	31,456,521	29,621,444	-
Unencumbered Carryover	4,216,873	3,415,561	5,341,847	6,993,150	-
Grants Carryover	1,840,599	43,635	4,918	1,217	-
Centralized Textbook Fund	-	-	-	4,410,503	-
School Board Initiative Placeholder	-	-	-	900,000	-
Total Beginning Balance	\$ 103,117,106	\$ 94,213,494	\$ 155,788,704	\$ 161,150,705	\$ 57,491,613
Future Year Beginning Balance	\$ 5,667,466	\$ 23,904,333	\$ 33,941,985	\$ 51,584,367	\$ -
VRS Reserve Available from Prior Year	-	-	-	44,993,007	60,600,000
Employee Compensation Reserve	-	-	-	3,000,000	-
Total Reserve	\$ 5,667,466	\$ 23,904,333	\$ 33,941,985	\$ 99,577,374	\$ 60,600,000
REVENUE:					
Sales Tax	\$ 147,449,587	\$ 144,856,335	\$ 152,174,593	\$ 153,068,859	\$ 160,842,492
State Aid	300,575,307	255,574,758	298,023,991	318,998,373	384,127,535
Federal Aid	46,171,524	87,827,700	76,651,735	76,163,572	41,367,235
City of Fairfax Tuition	36,499,779	34,755,136	35,256,195	37,951,980	42,829,820
Tuition, Fees, and Other	17,994,694	18,960,243	20,052,818	17,269,296	16,271,299
Total Revenue	\$ 548,690,891	\$ 541,974,172	\$ 582,159,332	\$ 603,452,081	\$ 645,438,381
TRANSFERS IN:					
Combined County General Fund	\$ 1,626,600,722	\$ 1,626,600,722	\$ 1,610,334,722	\$ 1,610,834,722	\$ 1,683,322,285
Health and Flexible Benefits Fund	10,700,000	-	-	-	-
County Transfer - Priority School Initiative	-	-	1,255,755	-	-
County Transfer - Cable Communications	-	-	-	600,000	600,000
Total Transfers In	\$ 1,637,300,722	\$ 1,626,600,722	\$ 1,611,590,477	\$ 1,611,434,722	\$ 1,683,922,285
Total Revenue and Transfers	\$ 2,185,991,613	\$ 2,168,574,894	\$ 2,193,749,809	\$ 2,214,886,803	\$ 2,329,360,666
Total Funds Available	\$ 2,294,776,185	\$ 2,286,692,721	\$ 2,383,480,498	\$ 2,475,614,882	\$ 2,447,452,279
EXPENDITURES:	\$ 2,138,355,614	\$ 2,062,741,349	\$ 2,094,313,600	\$ 2,331,543,378	\$ 2,396,722,342
Total Expenditures	\$ 2,138,355,614	\$ 2,062,741,349	\$ 2,094,313,600	\$ 2,331,543,378	\$ 2,396,722,342
TRANSFERS OUT:					
Construction Fund	\$ 10,985,226	\$ 8,684,077	\$ 9,916,150	\$ 7,438,659	\$ 7,766,120
Grants and Self-Supporting Fund	21,845,970	20,802,445	14,367,709	14,367,709	21,876,992
Adult and Community Education Fund	1,695,667	958,836	400,000	400,000	400,000
Consolidated Debt Service Fund	3,775,873	3,775,323	3,773,723	3,773,523	3,776,323
Total Transfers Out	\$ 38,302,736	\$ 34,220,683	\$ 28,457,582	\$ 25,979,891	\$ 33,819,435
Total Disbursements	\$ 2,176,658,350	\$ 2,096,962,032	\$ 2,122,771,182	\$ 2,357,523,269	\$ 2,430,541,777
Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
VRS Reserve	-	-	44,993,007	60,600,000	16,910,502
Employee Compensation Reserve	-	-	3,000,000	-	-
Other Commitments	58,213,494	94,288,704	90,507,356	-	-
Budgeted Beginning Balance	28,000,000	53,500,000	57,314,083	-	-
Future Year Beginning Balance	23,904,341	33,941,985	51,584,367	57,491,613	-
Centralized Textbook Fund	-	-	4,410,503	-	-
School Board Initiative Placeholder	-	-	900,000	-	-
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -

* Does not add due to rounding.

Food and Nutrition Services Fund Statement

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 8,450,350	\$ 10,870,140	\$ 16,042,275	\$ 18,660,911	\$ 16,983,484
REVENUE:					
Food Sales	\$ 48,247,766	\$ 47,207,125	\$ 46,411,290	\$ 47,422,168	\$ 46,767,876
Federal Aid	21,532,646	24,307,440	26,565,963	25,979,065	31,021,247
State Aid	769,158	776,918	778,151	791,612	836,574
Other Revenue	147,115	69,292	82,605	61,741	56,503
Total Revenue	\$ 70,696,685	\$ 72,360,775	\$ 73,838,009	\$ 74,254,586	\$ 78,682,200
Total Funds Available	\$ 79,147,035	\$ 83,230,915	\$ 89,880,284	\$ 92,915,497	\$ 95,665,684
EXPENDITURES:					
Change in Inventory	\$ 68,306,545	\$ 67,366,590	\$ 70,927,597	\$ 75,932,013	\$ 81,160,716
	(29,650)	(177,950)	291,776	-	-
Subtotal	\$ 68,276,895	\$ 67,188,640	\$ 71,219,373	\$ 75,932,013	\$ 81,160,716
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 16,983,484	\$ 14,504,968
Total Disbursements	\$ 68,276,895	\$ 67,188,640	\$ 71,219,373	\$ 92,915,497	\$ 95,665,684
ENDING BALANCE, June 30	\$ 10,870,140	\$ 16,042,275	\$ 18,660,911	\$ -	\$ -

^{1/}Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward into the subsequent budget year. Accordingly, the FY 2013 beginning balance is the projected ending balance for FY 2012 plus the estimated ending balance for the reserve.

Grants and Self-Supporting Programs Fund Statement*

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 6,558,790	\$ 5,837,182	\$ 13,216,096	\$ 14,855,343	\$ 686,953
REVENUE:					
State Aid	\$ 4,010,048	\$ 14,933,367	\$ 8,296,404	\$ 9,700,687	\$ 10,008,839
Federal Aid	28,915,568	35,621,490	35,554,213	48,380,423	33,494,881
Tuition	2,728,580	1,928,424	1,600,088	2,117,471	1,969,447
Industry, Foundation, Other	954,857	1,395,626	1,104,588	1,064,893	426,421
Total Revenue	\$ 36,609,053	\$ 53,878,907	\$ 46,555,293	\$ 61,263,474	\$ 45,899,588
TRANSFERS IN:					
School Operating Fund (Grants)	\$ 8,759,034	\$ 8,865,954	\$ 8,865,952	\$ 8,865,952	\$ 8,865,952
School Operating Fund (Summer School)	13,086,935	11,936,493	5,501,757	5,501,757	13,011,040
Cable Communication Fund	2,927,759	2,386,548	2,517,729	3,126,203	4,548,169
Total Transfers In	\$ 24,773,728	\$ 23,188,995	\$ 16,885,438	\$ 17,493,912	\$ 26,425,161
Total Revenue and Transfers	\$ 61,382,781	\$ 77,067,902	\$ 63,440,731	\$ 78,757,386	\$ 72,324,749
Total Funds Available	\$ 67,941,570	\$ 82,905,085	\$ 76,656,827	\$ 93,612,729	\$ 73,011,702
EXPENDITURES	\$ 62,104,388	\$ 69,688,989	\$ 61,801,483	\$ 93,612,729	\$ 73,011,702
ENDING BALANCE, June 30	\$ 5,837,182	\$ 13,216,096	\$ 14,855,343	\$ -	\$ -

*Does not add due to rounding.

^{1/}Reflects \$0.7 million that was identified in the summer school subfund in FY 2012 and carried over to fund the FY 2013 beginning balance.

Fund Statements

Adult and Community Education Fund Statement

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 1,138,441	\$ 904,751	\$ 797,797	\$ 197,748	\$ -
REVENUE:					
State Aid	\$ 789,240	\$ 673,719	\$ 627,631	\$ 685,243	\$ 613,094
Federal Aid	819,082	808,753	794,483	878,125	825,382
Tuition	6,888,650	6,693,913	7,122,070	8,628,087	5,309,899
Industry, Foundation, Other	427,497	412,310	399,857	443,969	400,349
Total Revenue	\$ 8,924,469	\$ 8,588,695	\$ 8,944,041	\$ 10,635,424	\$ 7,148,724
TRANSFERS IN:					
School Operating Fund	\$ 1,695,667	\$ 958,836	\$ 400,000	\$ 400,000	\$ 400,000
Total Transfers In	\$ 1,695,667	\$ 958,836	\$ 400,000	\$ 400,000	\$ 400,000
Total Revenue and Transfers	\$ 10,620,136	\$ 9,547,531	\$ 9,344,041	\$ 11,035,424	\$ 7,548,724
Total Funds Available	\$ 11,758,577	\$ 10,452,282	\$ 10,141,838	\$ 11,233,172	\$ 7,548,724
EXPENDITURES	\$ 10,853,826	\$ 9,654,485	\$ 9,944,090	\$ 11,233,172	\$ 7,548,724
ENDING BALANCE, June 30	\$ 904,751	\$ 797,797	\$ 197,748	\$ -	\$ -

School Construction Fund Statement*

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 13,219,784	\$ 36,763,861	\$ 94,573,900	\$ 75,306,105	\$ -
REVENUE:					
General Obligation Bonds	\$ 155,000,000	\$ 155,000,000	\$ 130,000,000	\$ 155,000,000	\$ 155,000,000
State Construction Grant	873,571	-	-	-	-
City of Fairfax	843,756	97,012	538,741	20,000	20,000
Miscellaneous Revenue	1,249,474	1,524,135	66,153	36,000	36,000
PTA/PTO Donations	275,473	419,848	405,323	150,000	150,000
Other Donations	2,254,623	1,219,999	2,019,287	100,000	100,000
Revenue from Use of Money and Property	-	435,101	251,751	-	-
Total Revenue	\$ 160,496,897	\$ 158,696,095	\$ 133,281,256	\$ 155,306,000	\$ 155,306,000
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ 215,964,137	\$ -
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	\$ 9,300,000	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030
Classroom Equipment	1,632,989	1,828,202	3,097,119	649,681	717,090
Facility Modifications	52,237	406,845	370,001	339,948	600,000
Total Transfers In	\$ 10,985,226	\$ 8,684,077	\$ 9,916,150	\$ 7,438,659	\$ 7,766,120
Total Revenue and Transfers	\$ 171,482,123	\$ 167,380,172	\$ 143,197,406	\$ 378,708,795	\$ 163,072,120
Total Funds Available	\$ 184,701,907	\$ 204,144,033	\$ 237,771,306	\$ 454,014,900	\$ 163,072,120
EXPENDITURES AND COMMITMENTS:					
Expenditures	\$ 147,938,046	\$ 109,570,133	\$ 162,465,201	\$ 238,050,764	\$ 163,072,120
Additional Contractual Commitments	-	-	-	215,964,137	-
Total Disbursements	\$ 147,938,046	\$ 109,570,133	\$ 162,465,201	\$ 454,014,900	\$ 163,072,120
ENDING BALANCE, June 30	\$ 36,763,861	\$ 94,573,900	\$ 75,306,105	\$ -	\$ -

*Does not add due to rounding.

School Insurance Fund Statement*

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 28,295,741	\$ 29,261,672	\$ 31,488,395	\$ 40,900,952	\$ 40,568,841
REVENUE:					
Workers' Compensation					
School Operating Fund	\$ 5,771,502	\$ 7,275,947	\$ 13,998,141	\$ 9,238,928	\$ 9,238,928
Food and Nutrition Services Fund	277,166	277,166	489,499	277,166	324,284
Other Insurance					
School Operating Fund	3,418,127	4,463,682	4,468,127	4,468,127	4,468,127
Insurance Proceeds	225,587	141,972	155,017	50,000	50,000
Total Revenue	\$ 9,692,382	\$ 12,158,767	\$ 19,110,784	\$ 14,034,221	\$ 14,081,339
Total Funds Available	\$ 37,988,123	\$ 41,420,439	\$ 50,599,179	\$ 54,935,173	\$ 54,650,180
EXPENDITURES:					
Workers' Compensation					
Administration	\$ 615,845	\$ 561,160	\$ 613,691	\$ 875,246	\$ 867,568
Claims Paid	4,133,332	3,964,044	5,006,394	6,883,339	8,412,593
Claims Management	628,197	735,424	701,512	686,132	795,807
Other Insurance	3,349,077	4,671,417	3,376,630	5,921,615	6,521,287
Allocated Reserve	-	-	-	8,650,411	6,134,495
Subtotal Expenditures	\$ 8,726,451	\$ 9,932,044	\$ 9,698,227	\$ 23,016,743	\$ 22,731,750
Net Change in Accrued Liability					
Workers' Compensation	\$ 1,741,000	\$ 1,338,073	\$ 6,284,395	\$ 1,500,656	\$ -
Other Insurance	(84,909)	584,605	860,496	523,034	-
Subtotal Net Change in Accrued Liability	\$ 1,656,091	\$ 1,922,678	\$ 7,144,891	\$ 2,023,690	\$ -
ENDING BALANCE, June 30	\$ 29,261,672	\$ 31,488,395	\$ 40,900,952	\$ 31,918,430	\$ 31,918,430
Less Restricted Reserves:					
Workers' Comp. Accrued Liability	\$ 18,088,000	\$ 19,426,073	\$ 25,710,468	\$ 27,211,124	\$ 27,211,124
Other Insurance Accrued Liability	2,739,171	3,323,776	4,184,272	4,707,306	4,707,306
Reserve for Catastrophic Occurrences	8,434,501	8,738,546	11,006,212	-	-
Total Reserves	\$ 29,261,672	\$ 31,488,395	\$ 40,900,952	\$ 31,918,430	\$ 31,918,430
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -

Prior years restated to reflect consistency in accrued liability presentation.

* Does not add due to rounding.

Fund Statements

Health and Flexible Benefits Fund Statement*

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1 ^{1/}	\$ 62,846,483	\$ 52,014,108	\$ 49,703,020	\$ 52,012,885	\$ 48,259,277
REVENUE:					
Employer Contributions	\$ 153,811,201	\$ 162,625,702	\$ 173,453,684	\$ 180,180,000	\$ 200,026,638
Employee Contributions	45,119,008	47,862,286	50,725,035	52,923,848	59,036,673
Retiree/Other Contributions	34,784,278	35,710,746	39,033,639	40,075,000	44,512,923
Medicare Part D	2,875,290	3,225,379	5,364,782	4,213,158	3,254,730
Interest Income and Rebates	4,149,520	2,795,962	3,216,261	3,571,200	4,189,899
Subtotal	\$ 240,739,297	\$ 252,220,075	\$ 271,793,401	\$ 280,963,206	\$ 311,020,863
Flexible Spending Accounts (FSA) Withholdings	\$ 6,451,615	\$ 6,658,194	\$ 6,947,768	\$ 7,005,000	\$ 7,045,692
Total Revenue	\$ 247,190,912	\$ 258,878,268	\$ 278,741,169	\$ 287,968,206	\$ 318,066,554
Total Funds Available	\$ 310,037,395	\$ 310,892,376	\$ 328,444,189	\$ 339,981,091	\$ 366,325,831
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	\$ 181,818,633	\$ 193,367,825	\$ 206,790,389	\$ 217,553,940	\$ 235,079,000
Premiums Paid	49,671,619	49,961,706	51,036,956	53,398,000	55,936,000
Claims Incurred but not Reported (IBNR)	16,030,000	17,325,000	18,378,000	20,630,000	21,789,000
IBNR Prior Year Credit	(15,771,000)	(16,030,000)	(17,325,000)	(18,378,000)	(20,630,000)
Health Administrative Expenses	9,163,147	9,881,312	10,740,727	11,512,874	11,782,016
Subtotal	\$ 240,912,399	\$ 254,505,843	\$ 269,621,072	\$ 284,716,814	\$ 303,956,016
Flexible Spending Accounts Reimbursement	\$ 6,290,042	\$ 6,560,029	\$ 6,684,094	\$ 6,876,000	\$ 6,916,692
FSA Administrative Expenses	120,845	123,484	126,138	129,000	129,000
Subtotal	\$ 6,410,887	\$ 6,683,513	\$ 6,810,232	\$ 7,005,000	\$ 7,045,692
Total Expenditures/Payments	\$ 247,323,286	\$ 261,189,356	\$ 276,431,304	\$ 291,721,814	\$ 311,001,708
TRANSFERS OUT:					
School Operating Fund	\$ 10,700,000	\$ -	\$ -	\$ -	\$ -
Total Expenditures and Transfers	\$ 258,023,286	\$ 261,189,356	\$ 276,431,304	\$ 291,721,814	\$ 311,001,708
ENDING BALANCE, June 30	\$ 52,014,108	\$ 49,703,020	\$ 52,012,885	\$ 48,259,277	\$ 55,324,123
Less:					
Premium Stabilization Reserve	\$ 52,014,108	\$ 49,703,020	\$ 52,012,885	\$ 48,259,277	\$ 55,324,123
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding

^{1/}Restated to reflect the exclusion of compensated absences.

Central Procurement Fund Statement

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 423,873	\$ 718,373	\$ 457,516	\$ 223,023	\$ 223,023
REVENUE:					
Sales to Schools/Departments	\$ 11,340,563	\$ 11,023,393	\$ 11,891,884	\$ 14,000,000	\$ 6,500,000
Total Funds Available	\$ 11,764,436	\$ 11,741,766	\$ 12,349,400	\$ 14,223,023	\$ 6,723,023
EXPENDITURES:					
Purchase for Resale	\$ 11,046,063	\$ 11,284,250	\$ 12,126,377	\$ 14,000,000	\$ 6,500,000
Total Disbursements	\$ 11,046,063	\$ 11,284,250	\$ 12,126,377	\$ 14,000,000	\$ 6,500,000
ENDING BALANCE, June 30	\$ 718,373	\$ 457,516	\$ 223,023	\$ 223,023	\$ 223,023

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

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 1,858,478,688	\$ 1,441,366,143	\$ 1,607,663,423	\$ 1,886,988,080	\$ 2,028,577,921
REVENUE:					
Contributions	\$ 88,008,889	\$ 85,786,964	\$ 94,285,240	\$ 103,851,702	\$ 109,470,496
Investment Income	(349,773,719)	238,849,395	350,657,510	218,012,750	234,903,388
Total Revenue	\$ (261,764,830)	\$ 324,636,359	\$ 444,942,750	\$ 321,864,452	\$ 344,373,884
Total Funds Available	\$ 1,596,713,858	\$ 1,766,002,502	\$ 2,052,606,173	\$ 2,208,852,532	\$ 2,372,951,805
EXPENDITURES	\$ 155,347,715	\$ 158,339,078	\$ 165,618,093	\$ 180,274,611	\$ 190,762,399
ENDING BALANCE, June 30	\$ 1,441,366,143	\$ 1,607,663,423	\$ 1,886,988,080	\$ 2,028,577,921	\$ 2,182,189,406

*Does not add due to rounding.

School OPEB Trust Fund Statement

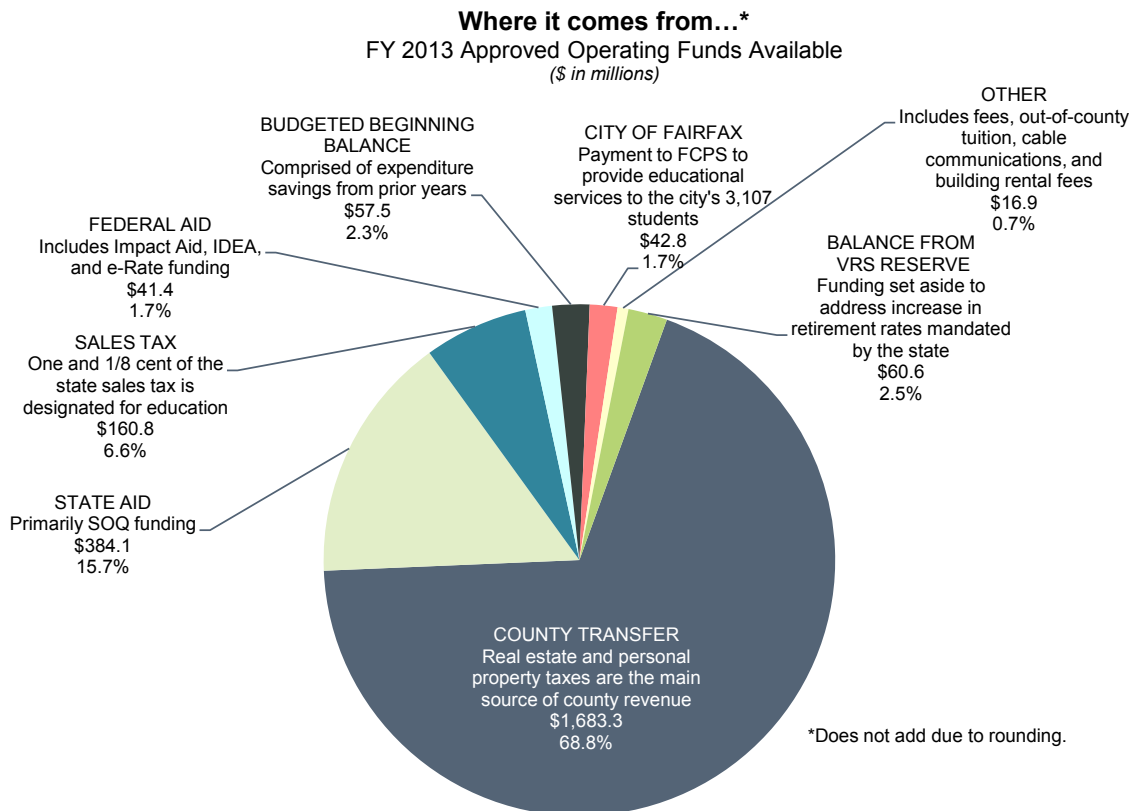
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
BEGINNING BALANCE, July 1	\$ 7,995,517	\$ 17,520,320	\$ 19,562,623	\$ 40,051,085	\$ 54,530,585
REVENUE:					
Employer Contributions	\$ 36,641,152	\$ 27,137,145	\$ 45,492,399	\$ 43,784,000	\$ 47,255,000
Net Investment Income	(1,166,577)	2,103,347	5,523,126	4,500,000	5,000,000
Total Revenue	\$ 35,474,575	\$ 29,240,492	\$ 51,015,525	\$ 48,284,000	\$ 52,255,000
Total Funds Available	\$ 43,470,092	\$ 46,760,812	\$ 70,578,148	\$ 88,335,085	\$ 106,785,585
EXPENDITURES:					
Benefits Paid	\$ 25,941,152	\$ 27,137,145	\$ 30,492,399	\$ 33,704,000	\$ 37,255,000
Administrative Expenses	8,620	61,044	34,664	100,500	80,500
Total Expenditures	\$ 25,949,772	\$ 27,198,189	\$ 30,527,063	\$ 33,804,500	\$ 37,335,500
ENDING BALANCE, June 30	\$ 17,520,320	\$ 19,562,623	\$ 40,051,085	\$ 54,530,585	\$ 69,450,085

School Operating Fund Revenue

Revenue Overview

In FY 2013, the approved revenue for the School Operating Fund totals \$2.4 billion, an increase of \$139.6 million, or 6.1 percent, compared to the FY 2012 Approved Budget, and a reduction of \$28.2 million, or 1.1 percent, compared to the FY 2012 estimate. The FY 2012 estimate includes adjustments made at the FY 2011 Final Budget Review, approved by the School Board on July 28, 2011; the FY 2012 Midyear Budget Review, approved by the School Board on December 1, 2011; and no changes at the FY 2012 Third Quarter Budget Review approved by the School Board on March 8, 2012.

The primary source of operating revenue comes from local funds. In FY 2013, the County General Fund transfer increased by \$72.5 million compared to FY 2012. State revenue (sales tax and state aid), another major funding source, is projected to increase 15.4 percent compared to the FY 2012 approved. Together, state and county funding sources comprise more than 91.0 percent of all revenue projected for FY 2013.



County taxpayers provide nearly 70 percent of all operating revenue.

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The State adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see [Standards of Quality Accounts](#)). Because Fairfax County's LCI is higher than many other jurisdictions', state aid and sales tax provide only 22.3 percent of FCPS' funding. This is significantly less than the 43.8 percent received on average by other Virginia school divisions. As a result, FCPS must rely on Fairfax County for 68.8 percent of its operating revenue in FY 2013.

School Operating Fund Revenue

Revenue Comparison*								
(\$ in millions)								
Category	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved	Change		Change		
				Approved to Amount	Approved Percent	Estimate to Approved Amount	Estimate to Approved Percent	
Beginning Balance								
Beginning Balance	\$ 57.3	\$ 160.3	\$ 57.5	\$ 0.2	0.3%	\$ (102.8)	-64.1%	
Employee Compensation Reserve	3.0	3.0	-	(3.0)	-100.0%	(3.0)	-100.0%	
VRS Reserve	45.0	45.0	60.6	15.6	34.7%	15.6	34.7%	
Future Year Beginning Balance	1.5	52.5	-	(1.5)	-100.0%	(52.5)	-100.0%	
County General Fund								
SOF Transfer	\$ 1,610.8	\$ 1,610.8	\$ 1,683.3	\$ 72.5	4.5%	\$ 72.5	4.5%	
Revenue								
State Aid	\$ 319.0	\$ 319.0	\$ 384.1	\$ 65.1	20.4%	\$ 65.1	20.4%	
Sales Tax	153.1	153.1	160.8	7.8	5.1%	7.8	5.1%	
Federal Aid	63.2	76.2	41.4	(21.8)	-34.5%	(34.8)	-45.7%	
City of Fairfax	37.0	38.0	42.8	5.8	15.6%	4.9	12.9%	
Other	17.9	17.9	16.9	(1.0)	-5.6%	(1.0)	-5.6%	
Subtotal Revenue	\$ 590.2	\$ 604.1	\$ 646.0	\$ 55.9	9.5%	\$ 42.0	7.0%	
Total School Operating Fund	\$ 2,307.8	\$ 2,475.6	\$ 2,447.5	\$ 139.6	6.1%	\$ (28.2)	-1.1%	

*Does not add due to rounding.

Beginning Balance

\$57.5 million

Funding for 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 \$57.5 million is budgeted for FY 2013; of this amount, \$51.6 million results from the ending balance in FY 2011, and \$5.9 million was identified and set aside at the FY 2012 Midyear Budget Review. This is an increase of \$0.2 million, or 0.3 percent, over the FY 2012 approved.

Transfers In - County General Fund

\$1.7 billion

Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors approves a transfer from the County General Fund to finance the School Operating Fund. For FY 2013, the Board of Supervisors increased the real estate tax rate from \$1.07 to \$1.075 per \$100 assessed value. In FY 2013, each cent of real estate tax is equivalent to approximately \$20.0 million in county tax revenue. FCPS receives the majority of its funding, 68.8 percent, from local funds. The FY 2013 county transfer totals \$1.7 billion, an increase in funding of \$72.5 million, or 4.5 percent from FY 2012 approved. Despite this increase, county funding as a percentage of FCPS' operating budget has been decreasing since FY 2010 levels.

State Aid

\$384.1 million

State Aid provides the primary funding for the State's share of public education. Based on the General Assembly's adopted budget, it is projected that state aid will increase to \$384.1 million in FY 2013, an increase of \$65.1 million, or 20.4 percent, from the FY 2012 Approved Budget. This increase is due primarily to the biennial adjustment of the Local Composite Index (LCI), a measure of a locality's ability to pay that is used to distribute state aid. Although the impact of the LCI adjustment primarily benefited the Northern Virginia region, it is important to note that the LCI is adjusted every two years. In addition, the General Assembly adopted a higher employer contribution rate based on the same actuarial assumptions recommended by the Virginia Retirement Systems (VRS) Board except for the rate of return on investments. While the increase in the employer contribution rate resulted in an increase in state funding, it also significantly increased expenditures far beyond the revenue provided.

FCPS Percentage* of County General Fund Disbursements

- FY 2009 Actual 53.1%
- FY 2010 Actual 54.1%
- FY 2011 Actual 53.2%
- FY 2012 Revised 51.1%
- FY 2013 Approved 52.2%

*Includes Operating Transfer and Debt Service

School Operating Fund Revenue

State Aid (\$ in millions)	
• SOQ/Equalized	\$353.0
• Incentive	6.5
• Lottery Funded	23.3
• Categorical	0.3
• Other	1.0
Total	\$384.1

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

SOQ/ Equalized Accounts (\$ in millions)	
• Basic Aid	\$260.0
• Textbooks*	4.2
• Vocational Education	1.4
• Gifted Education	2.8
• Special Education	38.0
• Prevention, Intervention, and Remediation	4.0
• VRS Retirement	26.0
• Social Security	15.6
• State Group Life	1.0
Total	\$353.0

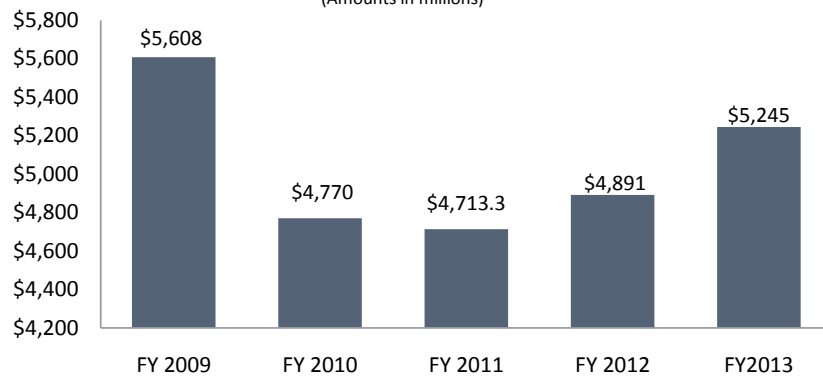
*Additional funding is provided through the lottery-funded account.

Despite the increase in funding for FY 2013, recent public education policy changes at the State level significantly reduced state funding resulting in the elimination of several funding formula components including inflation on certain categories; annual and sick leave payments for terminated employees; and travel, leases, and other miscellaneous categories. The portion of the funding formula that determines funded health care premium value was changed to use the overall employee total versus actual participation rates in health care plans. Additionally, a cap on the funding for support positions that was implemented in FY 2010, but offset using State Fiscal Stabilization Funds, was made permanent. The impact of these structural changes has been understated due to one-time funding policies utilized by the state to offset these permanent reductions.

The chart below illustrates the State's general fund support for K-12 programs which has remained below the FY 2009 level despite increases in student membership:

Virginia General Fund Direct Aid K-12

(Amounts in millions)



Source: Virginia Municipal League, July 12, 2012

The State must overcome significant budget challenges which include slow revenue growth, use of one-time funding for recurring expenditures, the potential impact of federal reductions, and significant increases in the VRS contribution rates. 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: Standards of Quality, Incentive, Lottery, Categorical, and Other. A summary of each type follows:

Standards of Quality Accounts

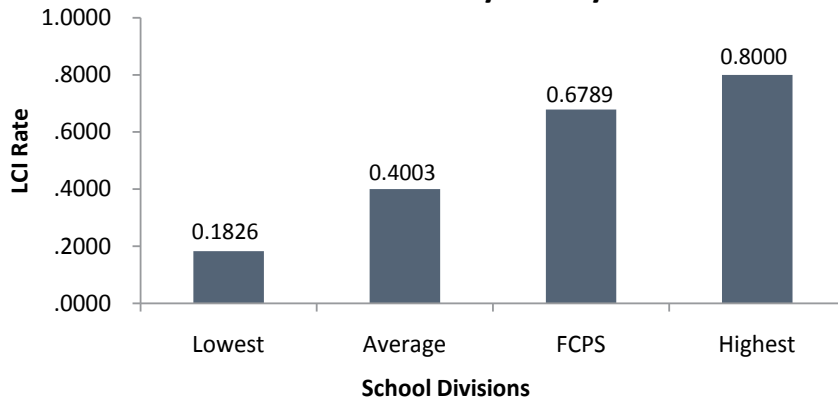
The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. Standards are set by the Virginia Board of Education, subject to revision only by the General Assembly. The State constitution gives the General Assembly the responsibility to determine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

School Operating Fund Revenue

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI), the State's measure of local ability to pay. The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the State. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less.

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

Virginia 2012-2014 Composite Index of Local Ability-To-Pay



The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. FY 2013 is the first year of the State's biennium budget and FCPS' LCI will decrease from 0.7126 to 0.6789.

Historical Comparison of FCPS' Local Composite Index (LCI)	
State Biennium	
• 2004 - 2006	0.7489
• 2006 - 2008	0.7456
• 2008 - 2010	0.7650
• 2010 - 2012	0.7126
• 2012 - 2014	0.6789

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as, performance objectives for the Virginia Board of Education and local school divisions. In FY 2013, Basic Aid is estimated to be \$260.0 million, an increase of \$36.6 million, or 16.4 percent from the FY 2012 approved.

In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks, VRS retirement, social security, and group life insurance. Like Basic Aid, each SOQ account is funded by an individual per-pupil rate and equalized by the LCI. In FY 2013, SOQ funding other than Basic Aid totals \$93.1 million. This is an increase of \$26.9 million, or 40.6 percent from the FY 2012 approved.

School Operating Fund Revenue

Incentive Accounts (\$ in millions)	
• Governor's School	\$2.4
• Supplemental Support for School Operating Costs	0.0
• Limited Term	4.1
Total	\$6.5

Lottery Funded* (\$ in millions)	
• K-3 Class Size Reduction	\$4.2
• Early Reading Intervention	1.2
• At Risk	2.2
• Foster Care	0.2
• SOL Algebra Readiness	0.6
• Career and Technical	0.7
• ESOL	13.2
• Special Education-Regional Tuition	0.1
• Textbooks ¹	0.8
Total	\$23.3

*Does not add due to rounding.

¹Additional funding is provided through the SOQ account.

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

Other State Aid and Grants (\$ in millions)	
• Vision Program	\$0.1
• Adult Secondary	0.1
• NBCT	0.8
Total	\$1.0

Incentive Accounts

Incentive-based payments from the State are for programs not required by law but intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that it will meet the requirements that are unique to each incentive category. Incentive accounts include Governor's schools (Thomas Jefferson High School for Science and Technology) and most recently, one-time funding allocations. In FY 2012, the General Assembly created a Supplemental Support for School Operating Costs in the Incentive category. This was a one-time supplemental payment to support operational costs and was eliminated in FY 2013. This reduction is offset by the creation of a new one-time allocation in FY 2013, limited term, which provides additional assistance for retirement, inflation, and preschool costs. The FY 2013 funding for this category totals \$6.5 million, a decrease of \$2.0 million, or 23.6 percent from the FY 2012 approved.

Lottery-Funded Accounts

Prior to FY 2009, FCPS received approximately \$9.0 million in lottery funds that were dedicated 50.0 percent for construction and the remaining 50.0 percent for other undesignated operation costs. This discretionary lottery funding declined to \$4.5 million in FY 2010 and was eliminated in FY 2011.

Today, programs previously supported by the states' general fund are now funded with lottery proceeds. FCPS is projected to receive \$23.3 million in lottery-funded programs in FY 2013, an increase of \$3.8 million, or 19.6 percent from FY 2012 approved.

Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Funding for homebound students is the only categorical account in the FCPS operating fund. The FY 2013 funding for categorical accounts is \$0.3 million, an increase of \$0.1 million, or 51.8 percent from the FY 2012 approved.

Other State Aid and Grants

Other sources of state revenue include funding for the vision, adult secondary education programs, and the State pass-through payments for a stipend paid to National Board Certified Teachers. The FY 2013 funding for these accounts is \$1.0 million, a decrease of \$0.2 million, or 17.3 percent from FY 2012 approved.

Sales Tax

\$160.8 million

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

School Operating Fund Revenue

Prior to 2010 General Assembly action, local school divisions were required to conduct a census of all school-age persons residing in a school division every three years. The census was used to determine the distribution of sales tax revenue to school divisions. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with an annual estimate of the school-age (5 to 19 year olds) population from the Weldon Cooper Center for Public Service at the University of Virginia. The new estimate of school-age population for distributing sales tax revenue becomes effective on July 1, 2012, for the 2012–2014 biennium.

Sales tax revenue for FY 2013 is estimated to increase by \$7.8 million due in part to the change in methodology for distributing sales tax revenue and revised estimates provided by the State. FY 2013 sales tax revenue is budgeted at \$160.8 million, a 5.1 percent increase over the FY 2012 estimate.

Federal Aid

\$41.4 million

In FY 2013, federal aid is projected to total \$41.4 million, a decrease of \$21.8 million, or 34.5 percent, when compared to the FY 2012 approved, and a decrease of \$34.8 million, or 45.7 percent, when compared to the FY 2012 estimate. The FY 2012 estimate includes adjustments made at the FY 2011 Final Budget Review due to unspent federal grant awards totaling \$13.5 million as well as, grant award adjustments made at the FY 2012 Mid-Year Budget Review. When compared to the approved, the decrease primarily results from the loss of the one-time funding provided under the Education Jobs Fund. Federal funds are provided through the Impact Aid program, as well as, for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year.

Special Education – Individuals with Disabilities Education Act (IDEA)

IDEA provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$32.2 million in FY 2013, a decrease of \$0.5 million, or 1.4 percent, when compared to the FY 2012 approved. The federal government has committed to covering 40 percent of the excess costs of special education through IDEA funding; however, for FY 2013, IDEA funding represents only 12.5 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three to five through the IDEA Preschool, Section 619 program. FCPS is projected to receive \$0.8 million in preschool funding, a decrease of \$2,083, or 0.3 percent, as compared to the FY 2012 approved.

Federal Aid* (\$ in millions)	
• IDEA	\$32.2
• IDEA Preschool	0.8
• Impact Aid	3.8
• Federal E-Rate	2.5
• Miscellaneous	2.0
Total	\$41.4

*Does not add due to rounding.

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

School Operating Fund Revenue

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

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live or work on federal property. Impact Aid is projected to be \$3.8 million in FY 2013, a level amount compared to the FY 2012 approved. For FY 2013, Impact Aid funding represents only 13.2 percent of the maximum basic support payment to educate federally connected students

Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated in FY 2013 is \$2.5 million, a level amount compared to the FY 2012 approved.

Miscellaneous

Miscellaneous federal revenue, totaling \$2.0 million, includes \$1.5 million for the Carl D. Perkins grant and \$0.5 million for the JROTC program. This is a decrease of \$22,316, or 1.1 percent from the FY 2012 approved.

City of Fairfax Tuition

\$42.8 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$42.8 million from the City of Fairfax to provide educational services to 3,107 City students in FY 2013. This is an increase of \$5.8 million, or 15.6 percent from the FY 2012 approved.

Tuition, Fees, and Other Revenue

\$16.9 million

Tuition, Fees, and Other Revenue is projected to be \$16.9 million, a decrease of \$1.0 million, or 5.6 percent, when compared to the FY 2012 approved. This decrease is attributed to the elimination of student athletic fees beginning in FY 2013, offset by other revenue increases. Included in this category is tuition for students who reside outside of Fairfax County, including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology. Fees include parking permits and musical instrument rentals. In FY 2013, student athletic fees were eliminated at a cost of \$1.7 million. Other revenue is primarily received from community use of school facilities and the sale of vehicles and equipment. The Board of Supervisors provided flexibility in the use of cable communications program funding resulting in \$0.6 million redirected to the School Operating Fund, instead of FCPS' Grants and Self-Supporting Fund, in support of full-day kindergarten beginning in FY 2012.

A five-year revenue detail chart for the School Operating Fund can be found in the Appendix.

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$7.7
• Miscellaneous Revenue	5.8
• Use of Money and Property	2.8
• County Cable Communications	0.6
Total	\$16.9

School Operating Fund Revenue

Virginia Retirement System (VRS) Reserve

The General Assembly adopted a significantly lower VRS rate to mitigate state budget cuts to localities in FY 2011 and FY 2012. Although this reduced all Virginia school systems' contributions to VRS, school systems are required to repay the deferred amounts with interest over a 10-year period beginning in FY 2013. Being fiscally responsible, FCPS created a reserve to address future payments. At the end of FY 2012, the VRS reserve totaled \$60.6 million. In FY 2013, a total of \$22.4 million in recurring funding is added. To address the higher VRS rates in FY 2013, \$66.1 million was utilized from the reserve and results in an ending balance of \$16.9 million in the VRS reserve. Although the State provided additional funding for the increased VRS contribution rate, this funding does not represent the amount required to address the increased VRS expenditures for FY 2013.

Being fiscally responsible, FCPS created a VRS reserve.

VRS Reserve History	
(\$ in millions)	
FY 2011 Ending Balance	\$ 45.0
FY 2012	
Beginning Balance	\$ 45.0
Recurring Revenue	45.0
VRS Rate Increase	(29.4)
FY 2012 Ending Balance	\$ 60.6
FY 2013	
Beginning Balance	\$ 60.6
Recurring Revenue	22.4
VRS Rate Increase	(66.1)
FY 2013 Ending Balance	\$ 16.9

Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the No Child Left Behind Act (NCLB). This funding is accounted for in the Grants and Self-Supporting Programs Fund ([see Special Revenue Funds](#)). It is estimated that FCPS will receive \$25.9 million in FY 2013. This estimate is based on FY 2012 awards; actual award amounts will not be known until the first quarter of the fiscal year.

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

School Operating Fund Expenditures

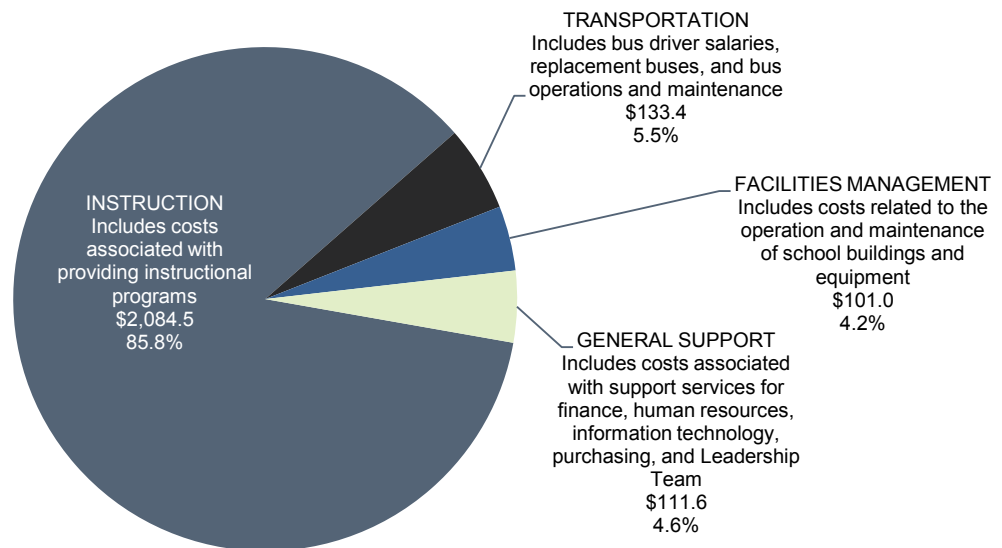
Less than 5 percent of the budget is spent on general support.

Expenditure Overview

The FY 2013 approved expenditures in the School Operating Fund total \$2.4 billion, an increase of \$184.8 million, or 8.2 percent, over the FY 2012 approved, and an increase of \$73.0 million, or 3.1 percent, over the FY 2012 estimate. The FY 2012 estimate includes adjustments made at the FY 2011 Final Budget Review, approved by the School Board on July 28, 2011, the FY 2012 Midyear Budget Review, approved by the School Board on December 1, 2011; there were no changes at the FY 2012 Third Quarter Budget Review, approved by the School Board on March 8, 2012. The majority of operating expenses are for instruction, 85.8 percent. The remaining expenditures include: transportation, 5.5 percent; facilities management, 4.2 percent; and general support, 4.6 percent.

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

Where it goes...*
FY 2013 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

School Operating Fund Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Comparison* (\$ in millions)							
	FY 2012 Approved	FY 2012 Estimate	FY 2013 Approved	Change		Change	
				Approved to Estimate	Approved to Percent	Estimate to Approved	Estimate to Percent
Compensation							
Regular Salaries	\$1,313.9	\$1,325.6	\$1,374.3	\$60.3	4.6%	\$48.7	3.7%
Hourly Salaries-Contracted	59.0	62.4	60.7	1.7	3.0%	(1.7)	-2.7%
Hrly. Salaries-Noncontracted	39.7	57.0	40.8	1.1	2.8%	(16.3)	-28.5%
Salary Supplements	24.0	20.9	22.1	(1.9)	-8.0%	1.2	5.7%
Reimbursable Salaries	(4.8)	(5.0)	(3.7)	1.1	-23.4%	1.3	-26.2%
Retirement	230.4	230.7	303.2	72.7	31.6%	72.5	31.4%
Social Security	109.8	109.3	114.6	4.7	4.3%	5.3	4.8%
Life Insurance	4.5	5.5	13.4	8.8	194.7%	7.8	141.9%
Health Insurance	192.1	192.1	208.5	16.4	8.6%	16.4	8.5%
Workers Compensation	9.2	9.2	9.2	0.0	0.0%	0.0	0.0%
Other Benefits	0.5	0.5	0.5	0.0	0.0%	0.0	0.0%
EB Lapse	(5.7)	(5.7)	(7.6)	(2.0)	34.3%	(2.0)	34.3%
Subtotal Compensation	\$1,972.7	\$2,002.6	\$2,135.9	\$163.2	8.3%	\$133.3	6.7%
Logistics							
Materials and Supplies	\$70.0	\$101.9	\$72.2	\$2.3	3.3%	(\$29.7)	-29.1%
Utilities	58.3	59.2	58.9	0.6	1.0%	(0.3)	-0.5%
Other Operating Expenses	11.0	28.9	13.1	2.2	19.8%	(15.7)	-54.5%
Privatized Services	52.5	76.2	54.6	2.1	4.0%	(21.6)	-28.3%
County Services	34.1	33.1	35.3	1.1	3.3%	2.2	6.6%
Capital Outlay	16.5	25.1	22.3	5.8	35.2%	(2.8)	-11.3%
Other Funds	4.5	4.6	4.5	0.0	0.0%	(0.1)	-3.0%
Subtotal Logistics	\$246.8	\$328.9	\$260.8	\$14.1	5.7%	(\$68.1)	-20.7%
Transfers Out	26.2	26.0	33.8	7.6	28.9%	7.8	30.2%
TOTAL	\$2,245.7	\$2,357.5	\$2,430.5	\$184.8	8.2%	\$73.0	3.1%

*Does not add due to rounding.

Compensation

\$2.1 billion

Legislation passed by the Commonwealth of Virginia mandates that beginning July 1, 2012, new employees of Virginia school systems and localities will be required to pay the five percent employee contribution to the Virginia Retirement System (VRS). For employees hired prior to July 1, 2012, the 5.0 percent contribution may be phased in over a maximum of five years, with a minimum of 1.0 percent each year. In addition, the state mandated that employers provide employees hired prior to July 1, 2012, with an offsetting salary increase in the amount the employees are required to pay effective July 1, 2012.

The FY 2013 compensation budget reflects a partial implementation of a 2.0 percent shift to begin to address the VRS mandate. The compensation budget also includes a 1.25 percent market scale adjustment for all contracted and hourly employees. The benefits portion of the compensation budget also includes an increase in the employer's contribution to the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) of 1.0 percentage point. Additionally, increases in position growth and new programs impact compensation. Each area is addressed below.

Regular Salaries

\$1.4 billion

Position salary accounts total \$1.4 billion for 23,528.3 full-time equivalent salaried employees, an increase of \$48.7 million, or 3.7 percent, over the FY 2012 estimate and an increase of \$60.3 million, or 4.6 percent, over the FY 2012 approved. This increase is due primarily to membership growth and salary adjustments, including a 1.25 percent market scale adjustment for all employees and the mandated 2.0 percent increase for contracted employees to offset the VRS employee contribution of 2.0 percent.

Legislation passed by the Virginia General Assembly requires employees to begin making their own contributions to VRS in FY 2013.

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

School Operating Fund Expenditures

Starting Teacher Salaries FY 2012

Division	
Montgomery	\$46,410
Prince George's	\$44,799
Fairfax	\$44,400
Falls Church City	\$44,290
Arlington	\$43,910
Loudoun	\$43,715
Alexandria City	\$43,633
Prince William	\$43,612
Manassas City	\$43,000

Maximum Teacher Salaries FY 2012

Division	
Montgomery	\$103,634
Arlington	\$101,298
Prince William	\$99,433
Loudoun	\$99,081
Alexandria City	\$99,064
Falls Church City	\$97,440
Manassas City	\$95,330
Fairfax	\$93,015
Prince George's	\$91,752

Teacher Salaries Step 9, Masters Degree FY 2012

Division	
Montgomery	\$67,723
Arlington	\$66,848
Alexandria City	\$66,052
Prince George's	\$63,020
Falls Church City	\$62,390
Prince William	\$58,312
Fairfax	\$58,099
Loudoun	\$53,693
Manassas City	\$53,011

Teacher Cost Comparison Salary and Benefits for One Teacher (salary of \$65,000)

Division	
Montgomery	\$107,632
Alexandria City	\$102,596
Arlington	\$99,801
Fairfax	\$89,871
Prince George's	\$89,766
Falls Church City	\$89,642
Loudoun	\$86,690
Manassas City	\$84,204
Prince William	\$83,393

FY 2012 Washington Area Boards of Education (WABE) Guide

An additional 700.2 school-based positions were added to the FY 2013 Approved Budget due to membership growth and demographic adjustments which increase the salary base. These costs and the corresponding positions are based on staffing formulas and driven by the change in the number and composition of students from the FY 2012 Approved Budget projection to the FY 2013 Approved Budget projection.

The following programs and expansions are also included in the FY 2013 Approved Budget and impact the salary base:

- 10.0 positions for a preventive maintenance program to implement an effective facilities management program.
- 32.0 teacher positions added to the staffing reserve to mitigate large class sizes.
- 2.0 positions to support the opening of Mason Crest Elementary School and South County Middle School.
- 20.0 field custodians to provide a sufficient pool of substitute custodians to adequately meet school needs.
- 11.0 teacher positions to support the Elementary World Languages Program.
- An increase to the finance technician contract length at middle and high schools from 11 months to 12 months to address workload issues.
- A custodial salary reclassification to bring custodial salaries to market level.
- 3.0 Technology Support Specialist (TSSpec) positions to provide ongoing support for FCPS' administrative buildings.
- A reduction of 15.0 instructional assistant and 15.0 teacher positions from the staffing reserve included in the FY 2012 budget to support the implementation of full-day kindergarten.

The salary increase from the FY 2012 estimate is impacted by one-year-only position reallocations completed in FY 2012 that are not included in the FY 2013 salary base. The salary increase from both the FY 2012 approved and FY 2012 estimate is impacted by a change in the budgeted salary lapse rate from 1.9 percent in FY 2012 to 2.1 percent in FY 2013. The net increase to the FY 2013 budget also includes anticipated savings from employee turnover and vacancy.

Compensation Lapse

Lapse is budgeted as a percentage of the compensation base using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives. Any additional lapse savings have historically been applied to the beginning balance for the next fiscal year. In FY 2013, the budgeted salary lapse rate will increase to 2.1 percent from 1.9 percent in FY 2012. Lapse is comprised of savings from turnover and vacancy.

- Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2013, the savings resulting from turnover is budgeted at \$25.4 million.
- Vacancy: The FY 2013 budget also reflects \$12.7 million in savings due to position vacancies anticipated throughout the year.

School Operating Fund Expenditures

Hourly Salaries/Supplements/ Reimbursable Salaries

\$119.9 million

The budget for this category totals \$119.9 million, a decrease of \$15.4 million, or 11.4 percent, from the FY 2012 estimate and an increase of \$2.1 million, or 1.8 percent, over the FY 2012 approved. The decrease from the FY 2012 estimate is primarily due to school carry forward of unexpended balances included in the estimate. The increase over the approved is primarily due to a 3.25 percent increase in the salary scales reflecting a 1.25 percent market scale adjustment and a 2.0 percent increase for the VRS shift.

Employee Benefits

\$641.7 million

The FY 2013 Approved Budget includes employee benefits totaling \$641.7 million (including an offsetting lapse, projected turnover, and vacancy savings of \$7.6 million), a net increase of \$100.8 million, or 18.6 percent, compared to the FY 2012 approved and \$100.0 million, or 18.5 percent, compared to the FY 2012 estimate. Employee benefit costs are increasing in FY 2013 due to increases to employee salaries and the following adjustments, which are detailed in the School Operating Fund Budget Comparison section: membership and demographic adjustments, preventive maintenance, staffing reserve to address class size, benefits for parent liaisons and multilingual interpreters, new schools, field custodians, Elementary World Languages, finance technician contract lengths, custodial salary reclassification to market level, technology support specialist position conversions, full-day kindergarten staffing reserve adjustment, and position authorizations – FY 2012 Midyear Budget Review.

Retirement: The budget for retirement (including VRS retiree health) totals \$303.2 million, an increase of \$72.7 million, or 31.6 percent, as compared to the FY 2012 approved and an increase of \$72.5 million, or 31.4 percent, as compared to the FY 2012 estimate. Retirement costs are salary sensitive in nature; therefore, when the FY 2013 salary base increased as a result of FY 2013 budget adjustments, retirement costs also increased. In addition to the items listed above, the retirement budget is changing due to rate adjustments in the Virginia Retirement System (VRS), the Educational Employees Supplementary Retirement System of Fairfax County (ERFC), the Fairfax County Employees Retirement System (FCERS), and VRS Retiree Health.

For VRS, FCPS contributed 11.33 percent in FY 2012 and, based on School Board decisions regarding the VRS shift (previously explained in this section), will be required to contribute 14.66 percent in FY 2013 for employees hired before July 1, 2012 and 11.66 percent for new employees. With these changes to VRS employer contributions, FCPS begins implementation of modifications to the VRS plan mandated by legislative changes effective FY 2013. For ERFC, FCPS contributed 4.34 percent in FY 2012 and will contribute 5.34 percent in FY 2013. This change allowed FCPS to reduce the employee share of ERFC contributions by 1.0 percentage point, effectively providing VRS participating employees with a take home pay increase comparable to a 1.0 percent market scale adjustment, at a much lower cost. In addition, it provides more comparability between employees who participate in VRS and ERFC with employees who participate in FCERS by keeping employee contributions closer to the same level. Employee benefits from ERFC are not impacted by this change. The VRS Retiree Health contribution rate increased from 0.60 percent

Employee Benefits* (\$ in millions)	
• Retirement	303.2
• Social Security	114.6
• Life Insurance	13.4
• Health Insurance	\$208.5
• Workers' Compensation	9.2
• Other Benefits	0.5
• EB Lapse	(7.6)
Total	\$641.7

*Does not add due to rounding.

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

School Operating Fund Expenditures

in FY 2012 to 1.11 percent in FY 2013. Finally, FCPS contributed 17.2 percent in FY 2012 for FCERS and will be required to contribute 19.05 percent in FY 2013.

Social Security: The budget for Social Security is \$114.6 million, a \$4.7 million, or 4.3 percent, increase compared to the FY 2012 approved and a \$5.3 million, or 4.8 percent, increase compared to the FY 2012 estimate. Social Security costs are salary sensitive in nature; therefore, when the salary base increased as a result of FY 2013 budget adjustments, social security costs also increased. The employer contribution rate is unchanged at 7.65 percent.

Life Insurance: The budget for basic life insurance is \$13.4 million, an increase of \$8.8 million, or 194.7 percent, compared to the FY 2012 approved and \$7.8 million, or 141.9 percent, compared to the FY 2012 estimate. Life insurance costs are salary sensitive in nature; therefore, when the salary base increased as a result of FY 2013 budget adjustments, life insurance costs also increased. In addition, the Virginia General Assembly set the VRS State life insurance contribution rate at 1.19 percent for FY 2013 compared to 0.28 percent in FY 2012. The employer portion is 0.48 percent and the employee portion is 0.71 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.87 percent in FY 2013 compared to 0.28 percent paid in FY 2012. In FY 2012, employee contributions were not required; therefore, only the employer's portion was paid. Under the County life insurance plan, retirees cost more to insure than active employees. An increase in the retiree population and the addition of retirement benefits for eligible part-time parent liaisons and multilingual interpreters are increasing County life insurance costs. County basic life insurance premium rates of \$0.178 per \$1,000 of coverage for active employees and \$2.10 per \$1,000 of coverage for retirees are unchanged from FY 2012.

Health Insurance: The FY 2013 health insurance budget is \$208.5 million, an increase of \$16.4 million, or approximately 8.6 percent, compared to both the FY 2012 approved and the estimate. Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. In addition to rate increases, medical and dental plan enrollment increased after the fall 2011 open enrollment, and additional increases are projected as a result of adding a total of 748.7 new positions in FY 2013 and benefits for parent liaisons and multilingual interpreters, as detailed in the School Operating Fund Expenditure Highlights section. The FY 2013 Other Post-Employment Benefits (OPEB) contribution of \$10.0 million is unchanged from the FY 2012 approved.

Worker's Compensation and Other: Workers' Compensation funding of \$9.2 million and unemployment and long-term disability funding of \$0.5 million are unchanged from FY 2012.

Employee Benefits Lapse: Projected turnover and vacancy savings of \$7.6 million reflects an increase in savings of \$2.0 million, or 34.3 percent, as compared to both the FY 2012 approved and the estimate.

County basic life insurance rates are now priced separately for active employees and retirees.

Projected Medical and Dental Insurance Enrollment of Active Employees		
	2012	2013
Medical	20,199	20,433
Dental	20,444	20,807
Total	40,643	41,240

School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2012 Employer Contribution	FY 2012 Employee Contribution	FY 2013 Employer Contribution	FY 2013 Employee Contribution
Retirement Plans				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	4.34%	4.00%	5.34%	3.00%
Virginia Retirement System (VRS)				
VRS (employer portion)	6.33%	0.00%	11.66%	0.00%
VRS (employee portion) ¹	5.00%	0.00%	3.00%	2.00%
VRS Health	<u>0.60%</u>	<u>0.00%</u>	<u>1.11%</u>	<u>0.00%</u>
VRS Total	11.93%	0.00%	15.77%	2.00%
FCERS (Plan B)	17.20%	5.33%	19.05%	5.33%
Social Security ²	7.65%	7.65%	7.65%	7.65%
Medical Insurance ³				
Family Plan	\$12,061/year	\$4,020/year	\$12,273/year	\$4,091/year
Individual Plan	\$5,468/year	\$965/year	\$5,564/year	\$982/year
Dental Insurance ⁴				
Family Plan	\$775/year	\$332/year	\$806/year	\$346/year
Individual Plan	\$322/year	\$138/year	\$335/year	\$143/year
State Life Insurance (VSL)				
VSL (employer portion)	0.28%	0.00%	0.48%	0.00%
VSL (employee portion) ⁵	0.00%	0.00%	0.39%	0.32%
VSL Total	0.28%	0.00%	0.87%	0.32%
County Basic Life Insurance (per \$1,000 of coverage)				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$2.10	\$0	\$2.10	\$0
Long-Term Disability (per \$100 of salary) ⁶	\$0	\$0.282	\$0	\$0.281

¹ For existing employees (employed as of June 30, 2012), FCPS will phase-in the transition of the VRS employee contribution to employees, beginning with a 2.0 percent shift in FY 2013; however, new hires will pay the full 5.0 percent contribution effective FY 2013.

² The Tax Relief, Unemployment Insurance Reauthorization, and Job Creation Act of 2010 temporarily reduced the employee social security tax rate from 6.2 percent to 4.2 percent in calendar year (CY) 2011. The Medicare tax rate was unchanged at 1.45 percent, making the employee contribution 5.65 percent the first half of FY 2012. The Middle Class Tax Relief and Job Creation Act of 2012 has extended the employee tax reduction until December 2012, keeping the employee contribution at 5.65 percent for all of FY 2012 and the first six months of FY 2013. Unless extended again or permanently changed, the employee contribution rate will revert to 7.65 percent in CY 2013. The employer rate is unchanged at 7.65 percent.

³ Based on CareFirst (PPO) Insurance for CY 2011 and CY 2012.

⁴ Based on Aetna Dental (DPPO) Insurance for CY 2011 and CY 2012.

⁵ FCPS pays 55.0 percent of the VSL employee portion.

⁶ The cost of long-term disability (LTD) is paid entirely by the employee.

Logistics

\$260.8 million

The FY 2013 logistics portion of the budget totals \$260.8 million, an increase of \$14.1 million, or 5.7 percent, over the FY 2012 approved and a decrease of \$68.1 million, or 20.7 percent, from the FY 2012 estimate. Logistics consists of the following major categories:

Materials and Supplies

\$72.2 million

This category includes major expenditures for instructional materials and supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total budget of \$72.2 million represents a decrease of \$29.7 million, or 29.1 percent, from the FY 2012 estimate and an increase of \$2.3 million, or 3.3 percent, over the FY 2012 approved. This increase includes \$1.7 million for membership growth and \$0.6 million for library materials for South County Middle and Mason Crest Elementary sites. The decrease from the estimate reflects carry forward of school funding and undelivered orders.

Logistics* (\$ in millions)	
• Materials and Supplies	\$72.2
• Utilities	58.9
• Other Operating Expenditures	13.1
• Privatized Services	54.6
• County Services	35.3
• Capital Outlay	22.3
• Other Funds	4.5
Total	\$260.8

*Does not add due to rounding.

School Operating Fund Expenditures

The following chart provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil allocations that were held at the 2007 level and then decreased by 15 percent in FY 2011. Details on the standard allocation rates are provided in the [Appendix](#).

Thomas Jefferson High School for Science and Technology textbook and supply allocation is calculated at a higher rate than the other high school allocations.

Instructional Materials Budget Examples			
Sample School	Student Enrollment	Supplies FY 2013	Textbooks FY 2013
Elementary	678	\$33,222	\$65,352
Middle	1,048	\$51,352	\$129,721
High	2,132	\$108,732	\$308,095

Utilities (\$ in millions)	
• Telephones	\$10.1
• Electricity	33.9
• Fuel Oil & Natural Gas	9.7
• Water, Sewer, & Refuse	5.2
Total	\$58.9

Utilities

\$58.9 million

The utilities budget totals \$58.9 million, an increase of \$0.6 million, or 1.0 percent, over the FY 2012 approved, mainly attributed to the cost of opening two new schools, Mason Crest Elementary School and South County Middle School. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services. Striving for continued efficiencies, the Department of Facilities and Transportation Services has aggressively instituted several energy and cost-saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and allow for a more accurate budget forecast for long-term needs. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts and energy performance award programs are in place to further reduce costs.

- The telephone budget for FY 2013 is \$10.1 million, an increase of \$4,320 over the FY 2012 approved, and is reflected in cellular/pager services. The telephone budget provides funding for basic telephone service fees, long distance fees, high-speed data access, and fees for equipment and service for cellular phones and pagers.
- The electricity budget of \$33.9 million reflects an increase of \$1.7 million, or 5.2 percent, over the FY 2012 approved. The increase is due to \$1.3 million realigned from the fuel and natural gas budget based on prior year consumption and an increase of \$0.4 million due to the opening of two new schools. The FY 2013 budget also reflects the cost of the fuel factor component of the electricity cost per kWh, and the current contract with the service provider, effective April 2011. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The fuel oil and natural gas allocation for FY 2013 is budgeted at \$9.7 million, a decrease of \$1.8 million, or 16.0 percent, from the FY 2012 approved. The decrease is due to approximately \$2.0 million realigned to other utilities based on prior year consumption offset by a \$0.1 million increase due to the opening of two new schools.

The Department of Facilities and Transportation Services has aggressively instituted several energy and cost-saving measures in recent years.

School Operating Fund Expenditures

- The water, sewer, and refuse collection budgets total \$5.2 million, an increase of \$0.8 million, or 17.5 percent, over the FY 2012 approved. The increase is due to \$0.7 million realigned from the fuel and natural gas budget based on prior year consumption and an increase of \$44,239 due to the opening of two new schools.

The utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2013 utilities budget will be addressed in the quarterly budget reviews.

Energy Cost-Saving Measures

FCPS has had an active energy management program since 1980 and is continuously seeking ways to reduce energy use in buildings and associated costs. The Office of Facilities Management will continue to improve the energy efficiency of FCPS buildings through:

- Utilizing technology to reduce the operating hours of buildings wherever possible while customizing the run schedules for evening, weekend, and holiday use of the buildings for school-based use, community use, Adult Education, Parks and Recreation, and School Aged Child Care.
- Continuing to monitor and control energy use of buildings using energy management control systems.
- Performing energy audits of FCPS buildings and making operational or equipment changes to improve energy efficiency.
- Continuing to benchmark school buildings using the U.S. EPA Energy Star program.
- Implementing a pilot program to test advanced power metering technology and load curtailment for energy cost savings.
- Collaborating with the Office of Design and Construction to specify energy efficient equipment and technology in new construction and renovations.
- Generating ongoing cost savings through Energy Saving Performance Contracts at 106 FCPS buildings.
- Continuing to participate in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Virginia Power (DVP) below standard commercial rates.
- Utilizing contracts: The current natural gas supply contract is locked in with Washington Gas Energy Services (WGES) and extended until November 30, 2012. The contract price is the result of a regional reverse auction conducted through the Metropolitan Washington Council of Governments. Facilities Management will continue to strategically manage the natural gas portfolio beyond the current contract period.

FCPS has had an active energy management program since 1980 and is continuously seeking ways to reduce energy use in buildings and associated costs.

Other Operating Expenditures

\$13.1 million

Major expenditures in this category include local travel, staff training, awards, school initiatives, administrative/indirect costs, and flexibility and grants reserves. The FY 2013 budget totals \$13.1 million, an increase of \$2.2 million, or 19.8 percent, over the FY 2012 approved and a decrease of \$15.7 million, or 54.5 percent, from the FY 2012 estimate. The net increase of \$2.2 million over the FY 2012 approved is primarily due to the restoration of \$1.2 million in tuition reimbursement previously eliminated in FY 2011, \$0.6 million for the high school band program, and a \$0.2 million increase in official fees in support of the Student Activities and Athletics program. The \$15.7 million decrease from the FY 2012 estimate is primarily because the majority of contingency funding is carried forward from the prior year and therefore is not budgeted.

School Operating Fund Expenditures

Benefits of the New Student Information System

- Improved support for strategic goals
- Improved reporting (real-time)
- Expanded secure access
- Expanded flexibility
- Supported product

Capital Outlay* (\$ in millions)	
• Replacement Buses	\$3.9
• Replacement and/or Additional Equipment	9.3
• Replacement and/or Additional Vehicles	0.1
• Temporary Buildings	3.9
• Equipment, Computer, and Software Leases	3.4
• Facility Modifications	1.6
Total	\$22.3

*Does not add due to rounding.

Bus Facts	
• Total riders	134,883
• Number of buses	1,540
• Average age of buses	9.1
• Annual miles driven	17,542,254

Privatized Services

\$54.6 million

The FY 2013 budget for privatized services totals \$54.6 million, an increase of \$2.1 million, or 4.0 percent, over the FY 2012 approved, and a decrease of \$21.6 million, or 28.3 percent, from the FY 2012 estimate. The decrease from the estimate reflects carry forward of undelivered orders and multiyear projects. Privatized Services is comprised of three major expenditure types: maintenance contracts, contracted services, and rental fees.

From the FY 2012 approved, maintenance contracts increased \$0.6 million, due to unavoidable increases of \$1.2 million in maintenance service contracts and computer equipment service contracts and a decrease of \$0.6 million in copier service. Contracted services decreased \$0.9 million, primarily as a result of the multiyear replacement initiative of the Schools Administration Student Information (SASI) system with the new Integrated Student Information System (iSIS). FY 2013 is the fifth and final year of this multiyear initiative. The FY 2013 budget for rental fees increased by \$2.4 million, primarily as a result of increased copier, music instrument, pool, and building rental fees.

County Services

\$35.3 million

Major expenditures in this category include payments to the County for police services, vehicle services (including vehicle fuel, labor, and vehicle parts), fire marshal inspections, printing, and computer center charges. The FY 2013 budget totals \$35.3 million, a net increase of \$1.1 million, or 3.3 percent, over the FY 2012 approved. The FY 2013 budget net increase is due to a \$1.2 million, or 10.0 percent, increase in diesel fuel offset by a vehicle usage cost savings of \$0.1 million attributed to the new Merrifield facilities satellite lease. The cost savings projection is based on reduced commuting time to and from school service calls.

Capital Outlay

\$22.3 million

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, computer and software leases, and facility modifications. Expenditures in this category increased \$5.8 million, or 35.2 percent, over the FY 2012 approved, and decreased \$2.8 million, or 11.3 percent, from the FY 2012 estimate. The decrease from the estimate reflects carry forward of undelivered orders and multiyear projects.

- Replacement Buses: The FY 2013 budget includes \$3.9 million in lease/purchase payments for replacement buses. This includes \$1.7 million for the FY 2008 through FY 2010 lease/purchases and \$2.2 million for the FY 2013 lease/purchase of 88 replacement buses. The FY 2013 budget of \$3.9 million reflects no change from the FY 2012 approved. The financing of 88 replacement buses is made possible from the multiyear lease/purchase payments finalized in FY 2012 and appropriating those funds in FY 2013 towards new multiyear lease/purchase agreements.
- Replacement/Additional Equipment: In FY 2013, funding totaling \$9.3 million is budgeted for replacement and additional equipment, an increase of \$6.0 million, or 185.3 percent, over the FY 2012 approved

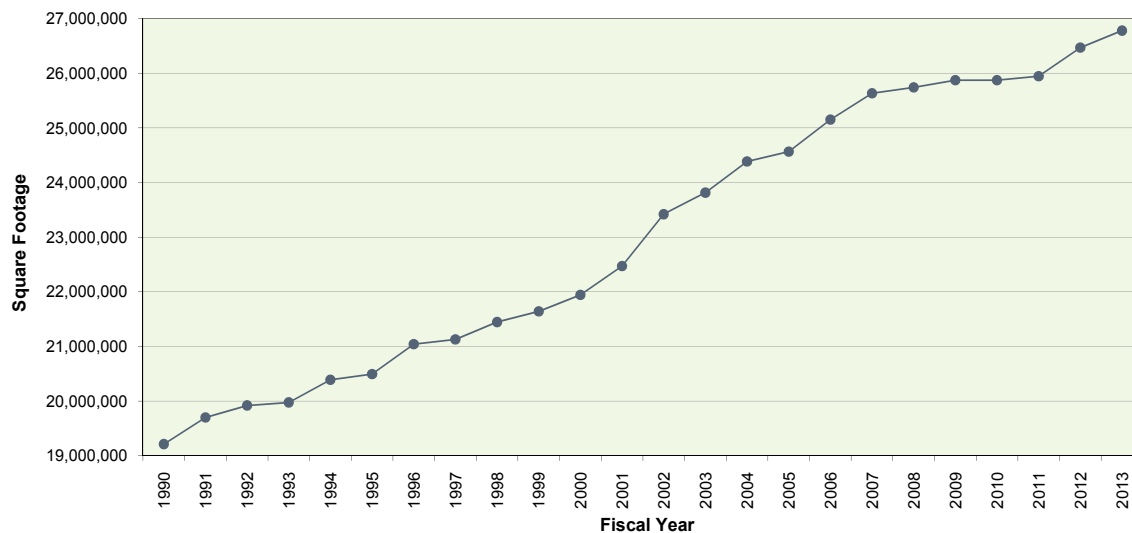
School Operating Fund Expenditures

and an increase of \$7.2 million, or 339.6 percent, from the FY 2012 estimate. The increase in FY 2013 funding is due to two initiatives. A budget of \$4.0 million is allocated to the Department of Information Technology (DIT) to replace network equipment that has come to the end of its useful life and is no longer supported by the vendors. Over the past five years, FCPS has seen explosive growth in internet bandwidth, FCPS core bandwidth, WAN bandwidth to schools, local area network (LAN) switches, and wireless access points. As a result of this growth, areas of FCPS' core infrastructure require upgrade, starting with the replacement of aging wireless access points, switches, routers, enterprise servers, and PBX conversions. The remaining \$2.0 million is to fund a second initiative, Equipment Replacement, which involves replacing equipment, primarily student and teacher computers, through the development and implementation of a comprehensive equipment replacement program for items beyond their useful life.

- Replacement/Additional Vehicles: Funding totaling \$0.1 million will provide payments due for vehicles previously obtained through lease/purchase agreements.
- Temporary Buildings: The FY 2013 budget includes \$3.9 million for temporary buildings, which reflects no change from the FY 2012 approved. Currently FCPS has 854 instructional trailer classrooms with the potential to house approximately 17,080 students.

The FY 2013 budget includes \$3.9 million for temporary buildings, which reflects no change from the FY 2012 approved.

FCPS Growth in Building Square Footage History



- Equipment, Computer, and Software Leases: The FY 2013 budget totals \$3.4 million for equipment, computer, and software leases. This is a decrease of \$0.3 million, or 6.9 percent, from FY 2012 approved and a decrease of \$2.9 million, or 46.0 percent, from the FY 2012 estimate. The decrease from the approved is due to realignment within the Department of Information Technology (DIT) from software leases to other professional services. The decrease from the estimate is due to funding carried forward for ongoing computer service equipment contracts and computer lease contracts that is not reflected in the approved or proposed budgets.

School Operating Fund Expenditures

- Facility Modifications: The FY 2013 budget totals \$1.6 million, which reflects no change from the FY 2012 approved and a decrease of \$2.3 million, or 58.6 percent, from the FY 2012 estimate. The decrease from the FY 2012 estimate is the result of prior year carry forward for ongoing projects included in the estimate.

Other Funds

\$4.5 million

A budget of \$4.5 million covers the cost to purchase commercial property insurance and administer the School Board's self-insurance plan. There is no change as compared to the FY 2012 approved and a decrease of \$0.1 million, or 3.0 percent, from the FY 2012 estimate.

Transfers

\$33.8 million

Transfers to other School Board funds in FY 2013 total \$33.8 million, an increase of \$7.8 million, or 30.2 percent, from the FY 2012 estimate and \$7.6 million, or 28.9 percent, from the FY 2012 approved. This increase is due to a \$0.1 million additional equipment expenditure transfer to the Construction Fund for current projects and a \$7.5 million additional Summer School Subfund transfer for the Extended Learning Time For Students initiative to re-establish elementary and middle school summer intervention services and related transportation costs.

Construction

\$7.8 million

The transfer to the Construction Fund of \$7.8 million reflects an increase of \$67,409, or 0.9 percent, over the FY 2012 approved. Transfers are made for the following categories:

- Equipment Transfer: Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the 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 2013 transfer of \$0.7 million reflects an increase of \$67,409, or 10.4 percent, over the FY 2012 approved. The increase in the equipment transfer reflects current construction projects.

FY 2013 Equipment Transfer

Project	Type	Operating Funds
Centreville ES	Capacity Enhancement	\$28,380
Spring Hills ES	Capacity Enhancement	55,770
Cunningham Park ES	Capacity Enhancement	40,920
Sandburg MS	Renovation	592,020
Total		\$717,090

- Facility Modifications: A transfer of \$0.6 million from the School Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include remarking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2013 transfer reflects no change from the FY 2012 approved.

Transfers* (\$ in millions)	
• Construction	\$7.8
• Grants	8.9
• Summer School	13.0
• Adult and Community Education	0.4
• Debt Service	3.8
Total	\$33.8

*Does not add due to rounding.

School Operating Fund Expenditures

- **Major Building Maintenance:** Funding for major building maintenance is \$6.4 million, which reflects no change from the FY 2012 approved. Infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. The annual requirement for major maintenance is \$12.0 to \$14.0 million. However, due to ongoing budget constraints, maintenance programs have been severely limited. These reductions have deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Grants

The School Operating Fund transfer to the Grants Subfund is \$8.9 million. This funding provides local support to the FECEP program. There is no change in this transfer as compared to the FY 2012 approved and estimate.

Summer School

The School Operating Fund transfer to the Summer School Subfund is funded at \$13.0 million, reflecting a \$7.5 million, or 136.5 percent, increase from the FY 2012 approved and the FY 2012 estimate. A total of \$5.5 million represents the Operating Fund support of the mandated Special Education Extended School Year Summer School program and related transportation costs. The remaining \$7.5 million is new funding for FY 2013 and supports Extended Learning Time for Students and related transportation costs.

Adult and Community Education

The Operating Fund transfer to the Adult and Community Education (ACE) Fund is \$0.4 million, reflecting no change from FY 2012. The transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary to meet the local maintenance of effort required in order to receive federal grant funding for the adult ESOL program. Although ACE receives some state and federal money, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs serve approximately 34,000 citizens annually with a total budget of \$7.5 million.

Debt Service

The FY 2013 budget includes \$3.8 million for the lease payment on the consolidated administrative building, an increase of \$2,800 from the FY 2012 approved. The increase is due to the slight fluctuation in the annual payment obligation. The building was purchased by the County using Economic Development Authority bonds. A yearly transfer from FCPS to the County to fund the debt service began in FY 2006 and will end in FY 2035.

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

Adult and Community Education serves approximately 34,000 citizens annually.

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund totals \$95.7 million which includes \$2.6 million provided to the FCPS school operating fund to cover indirect costs attributable to food service operations and \$14.5 million in a reserve that allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. A component of FNS' Operational Expectations, as monitored annually by the School Board, is to build a reserve equivalent to three months of operating expenses. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and meet emergency expenses. This fund is self-supporting and Food and Nutrition Services utilizes state of the art technology to provide excellent food and nutrition services to FCPS students and the community.

The Food and Nutrition Services program provides appealing, nutritious, high quality, safe food at minimum cost in accordance with federal law, state regulation, and local policy. Operated under the federally-funded National School Lunch and Child Nutrition Acts, the Food and Nutrition Services program procures; prepares; and serves breakfasts, lunches, a la carte, and vending items to over 145,000 customers.

Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning. A variety of lunch and salad options are available in all elementary, middle, and high schools. Special efforts are made to include locally grown seasonal fruits and vegetables. The program supports school gardens; for FY 2013, seven schools have been selected by the state to participate in the Fresh Fruit and Vegetable Program. This program supplies students with an afternoon snack of fresh fruits and vegetables in addition to school meals.

In addition, the Food and Nutrition Services Program:

- Offers breakfast in 155 schools and centers and promotes breakfast in the classroom.
- Provides free breakfast to students who qualify for reduced-price meals, and will begin providing the same program for lunch starting in FY 2013.
- Provides nutrition education in the classroom, including Kid's Cooking and Teen Chefs on the Move. These programs are designed to complement the nutrition and health curriculums.
- Oversees the Wellness Taskforce and the district's Wellness Policy including the GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition).
- Provides meals to day care centers, Family and Early Childhood Education Program (FECEP) centers, and private schools, as well as snacks to all School-Age Child Care (SACC) Programs through contracts with these entities.
- Provides meals and nutrition counseling at senior nutrition sites and Meals-on-Wheels programs.
- Partners with school and community programs focused on reducing childhood obesity and wellness initiatives.
- Includes a Registered Dietician (RD) who serves as an advisor for dietetic internships at VPI, WIC, MCV, and distance learning programs.

Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning.

FY 2013 Meal Prices Will Not Increase

	FY 2012	FY 2013
Breakfast		
Students	\$1.50	\$1.50
Reduced-Price	No Cost*	No Cost*
Adults	\$1.95	\$1.95
Lunch		
Elementary Students	\$2.65	\$2.65
Middle and High Students	\$2.75	\$2.75
Reduced-Price	\$0.40	No Cost*
Adults	\$3.65	\$3.65

* Students qualifying for reduced-price meals will be provided with breakfast and lunch at no cost in FY 2013 as part of a pilot.

Special Revenue Funds

- Participates in the U.S. Department of Agriculture’s (USDA) summer food service program. This program ensures students who qualify for free and reduced-price meals continue to receive a nutritious breakfast and lunch when school is not in session. In FY 2013, meals are served at 28 schools.

Central Distribution

The Food Services Center is located in the Woodson complex. The staff includes a supervisor, foreman, and eight truck drivers. Approximately 60 percent of all purchases and federal commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs.

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 26 cents in cash and 23.50 cents in commodities.

Prices

Student prices are established using the new federally mandated School Nutrition Programs Paid Lunch Equity (PLE) guidelines. As part of a pilot, Food and Nutrition Services will continue to provide breakfast and also provide lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs. Despite continued rising food and fuel costs, lunch prices did not increase in FY 2013.

Accounting Basis

The Food and Nutrition Services Fund is a special revenue fund and follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

As part of a pilot, Food and Nutrition Services will provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable these children to participate in these programs.

Food and Nutrition Services Fund		
(\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 95.7	43.5
FY 2012 Estimate	<u>92.9</u>	<u>43.5</u>
Change	\$ 2.8	0.0

Explanation of Significant Fund and Position Changes

The Food and Nutrition Services (FNS) Fund totals \$95.7 million in FY 2013 and is a totally self-supporting fund, which means that it is not subsidized by the School Operating Fund. As part of the United States Department of Agriculture (USDA) program regulations, school districts are permitted to assess and recover indirect costs attributable to their food service operations. Examples of the administrative support activities that benefit FCPS’ Food and Nutrition Services program and for which indirect costs are charged, include human resources, accounting, payroll, purchasing, facilities maintenance, information technology, and utilities. In FY 2013, FNS will provide \$2.6 million to the School Operating Fund to pay for services received from the School Operating Fund.

Special Revenue Funds

Funding for salaries and benefits reflects increases due to compensation adjustments.

Of the \$95.7 million fund appropriation, \$81.2 million is allocated for expenditures and \$14.5 million is the FNS reserve.

The FY 2013 revenue projection of \$78.7 million reflects a \$4.4 million, or 6.0 percent, net increase over the FY 2012 estimated revenue projection of \$74.3 million. The increase is primarily due to a projected increase of \$5.0 million in federal aid, partially offset by a \$0.7 million revenue decrease, mainly in food sales. Federal aid will increase by \$5.0 million in FY 2013 due to growing free and reduced-price meals program participation. Food sales and federal reimbursement projections take into account school membership and projected participation in the Food and Nutrition Services program.

The FY 2013 expenditure projection of \$81.2 million for all operational and administrative costs, excluding the reserve, is an increase of \$5.2 million, or 6.9 percent, over the FY 2012 estimate. The two driving factors responsible for the increase in expenditures are employee compensation and the cost of food products. Employee compensation costs are increasing by \$2.6 million due to salary adjustments, rate increases in employee benefits, and the expansion of services to two new schools, Mason Crest Elementary School and South County Middle School.

In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in employee benefit rates also impact compensation expenditures.

The cost of food products is increasing by \$2.0 million; this can be directly attributed to rising fuel prices and the expansion of the pilot program to provide lunch at no cost to students who qualify for reduced-price meals, costing \$0.6 million. Additionally, the School Board has directed \$0.2 million to be used for an evaluation of the Food and Nutritional Services Program and \$0.1 million to be allocated to pilot a freshly-prepared food kitchen.



Special Revenue Funds

Grants and Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2013 budget for this special revenue fund is \$73.0 million and includes 511.6 positions. When compared to the FY 2012 estimate, this fund is projected to decrease by \$20.6 million, or 22.0 percent, and increase by 5.1 positions.

Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2013 approved totals \$57.1 million and 508.6 positions. Since actual grant awards for FY 2013 are unknown at this time, program estimates are based on FY 2012 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund.

FY 2013 Grants Subfund		
	Amount	Positions
Federally Funded		
Title I, Part A	\$17,053,794	143.9
Title I School Improvement G	750,000	7.0
Title I School Improvement G ARRA	716,664	4.5
Title I, Part D N&D	53,200	0.3
Title II, Part A	3,266,949	29.0
Title III	4,077,668	14.5
HeadStart ¹	1,788,886	-
Early HeadStart ¹	1,054,380	-
Medicaid	1,335,997	9.5
USDA	1,000,025	-
Living Fit in Fairfax	746,294	2.0
Others < \$200,000	337,960	5.0
State Funded		
State Technology Plan	5,354,000	-
Juvenile Detention Ctr	2,501,603	20.5
Jail Program	315,769	2.5
Others < \$200,000	220,218	1.9
Privately Funded/Self-Supporting		
Cable Communications Channels 21 & 39	4,548,169	26.0
Others < \$200,000 ¹	76,000	1.0
Locally Funded		
FECEP	7,796,021	184.5
FECEP/VP1 ¹	6,475,317	-
HeadStart	968,237	39.0
Early HeadStart	101,694	17.0
Infant Toddler ¹	39,363	0.5
Grant Reserve	6,000,000	-
Less: WPFO	(9,433,946)	-
Subfund Total	\$57,144,262	508.6

¹Offset by Work Performed for Others (WPFO).

Special Revenue Funds

Online Campus is also offered throughout the year for both acceleration and to repeat a failed course.

Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, the Online Campus, limited credit recovery courses, SOL remediation for term graduates, and Extended Learning Time for Students. Online Campus is also offered throughout the year for both acceleration and to repeat a failed course.

The summer school and SOL remediation subfund totals \$15.9 million and 3.0 positions and reflects an overall increase of \$2.3 million, or 17.0 percent, from the FY 2012 estimate, primarily due to \$7.5 million in new funding for Extended Learning Time for Students offset by unspent funds carried over from the previous year.

Accounting Basis

The Grants and Self-Supporting Programs Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Grants and Self-Supporting Programs Fund (\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 73.0	511.6
FY 2012 Estimate	<u>93.6</u>	<u>506.5</u>
Change	\$ (20.6)	5.1

Explanation of Significant Fund and Position Changes

When compared to the FY 2012 estimate, the net decrease of \$20.6 million, or 22.0 percent, in the Grants and Self-Supporting Fund is due to the reduction of Title I, Part D, Title II, and Title III funding, offset by an increase in funding for Extending Learning Time for Students and grant awards for USDA, Cable Communications, Corrections and Institutions, Juvenile Detention Center, Transition Support Resource Center, as well as, the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the current year estimate. The net increase of 5.1 positions is due primarily an increase in positions for Title I, FECEP, Corrections and Institutions, and the Transition Support Resource Center, offset by the reduction of positions funded for Title I, Part D, Medicaid, and Individual Student Alternative Education Plan.

In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in employee benefit rates also impact compensation expenditures.

Adult and Community Education Fund

Adult and Community Education (ACE) provides lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic practices. The core ACE mission is to preserve an adult education program that meets state and local requirements and provides opportunities for better alignment with the division’s mission of career and workforce readiness while creating operational efficiencies. FCPS is required to meet the local adult educational needs of the population, such as the state requirement to provide an adult English for Speakers of Other Languages program, and ACE is an essential partner in the state workforce development system.

ACE will place an emphasis on Adult ESOL classes and workforce and career readiness.

The Adult and Community Education program began to experience a decrease in demand for classes and enrollment in FY 2012 and enrollment is further expected to decline in FY 2013. As a result, for FY 2013, ACE restructured course offerings, streamlined administration, and reduced staff. Beginning in July 2012, the number of ACE classes will decrease but many of the programs will remain. ACE’s priorities will focus on adult English for Speakers of Other Languages (ESOL) classes and workforce and career readiness. Apprenticeship, business and computer certifications, health and medical career certifications, and workplace training programs will continue to be offered. The Driver Education 9-12 program, including Behind-the-Wheel training, and K-12 enrichment programs will continue. In addition, ACE will continue to offer targeted adult enrichment programs including world languages, culinary arts and personal improvement. ACE is collaborating with Fairfax County Government to ensure that other enrichment classes continue to be offered to the community. Program adjustments will be made as necessary to meet community needs. Classes will be held in ten anchor sites, each with a revenue target. In FY 2013, the Plum Center will continue to be the flagship location for ACE classes.

Accounting Basis

The Adult and Community Education Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Adult and Community Education Fund (\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 7.5	35.5
FY 2012 Estimate	<u>11.2</u>	<u>58.5</u>
Change	\$ (3.7)	(23.0)

Explanation of Significant Fund and Position Changes

The Adult and Community Education Fund budget for FY 2013 totals \$7.5 million and 35.5 positions, a decrease of \$3.7 million, or 32.8 percent, and 23.0 positions from the FY 2012 estimate. ACE funding comes from a transfer from the School Operating Fund, federal and state grants, private support, and tuition payments. When compared to the FY 2012 estimate, state aid projections are decreasing \$72,149 and federal aid is decreasing \$52,743. The

Special Revenue Funds

In order to balance the ACE budget, realignments to expenditures, including position reductions and compensation adjustments, are included in the FY 2013 Approved Budget.

\$0.4 million transfer from the School Operating Fund remains unchanged. The transfer supports the Adult ESOL Program, and is used for FCPS's local match and maintenance of effort (MOE). This transfer provides the local funding match required for many grants like the Adult Basic Education and English Literacy/Civics grants. The transfer is also used to sustain the proper amount of our state-level MOE - a reduction of which might result in the loss of federal money under the Workforce Investment Act.

Due to a projected decrease in enrollment, tuition revenue projections will decrease by \$3.3 million compared to the FY 2012 estimate. As a result of these changes in revenue, particularly in tuition revenue, ACE has restructured its course offerings, streamlined its administration, reduced its staff, and realigned its expenditures to balance its budget.

In order to balance the ACE budget, realignments to expenditures, including position reductions and compensation adjustments, are included in the FY 2013 Approved Budget. The streamlined organization includes 35.5 positions and hundreds of instructors utilized as needed, depending on the classes ACE offers each semester. Some new job descriptions were created to support the primary mission of the organization; these positions were filled through internal competition. Some positions did not change, and those positions were filled by seniority. The net decrease of 23.0 positions includes an increase of 3.0 functional supervisors and 1.0 technical assistant position, and a decrease of 3.0 coordinators, 9.0 business specialists, 1.0 technical specialist, 1.0 technician, a 0.5 ESOL teacher, and 12.5 administrative assistant positions.

In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in employee benefit rates also impact compensation expenditures.

Capital Projects Fund

Consolidated County and Schools Debt Service Fund

The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt service is provided by the County in the FY 2013 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$103,598,100
Schools' interest	<u>56,647,353</u>
Total	\$160,245,453

Bonds for school purposes have been sold at below market interest rates, reflecting the excellent financial condition of Fairfax County.

Bonds for school purposes continue to be sold at below market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of January 2012, Fairfax County is one of only 8 states, 39 counties, and 34 cities to hold a triple-A rating from all three services.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market.

The sale of municipal bonds for school purposes is to fund the construction of new schools, renovation of existing schools, and infrastructure requirements, for example, technology network upgrade, roof replacements, and HVAC replacement.

Bond Amortization Schedule

Series	Original Issue Amount	Principal Outstanding as of 6/30/2012	Interest Outstanding as of 6/30/2012	Principal Due FY 2013	Interest Due FY 2013	Total Payment Due FY 2013	Principal Outstanding as of 6/30/2013	Interest Outstanding as of 6/30/2013
2003B	\$128,680,000	\$45,025,000	\$13,497,013	\$6,435,000	\$1,969,838	\$8,404,838	\$38,590,000	\$11,527,175
2004A	120,215,000	55,620,500	16,705,354	6,010,000	2,510,391	8,520,391	49,610,500	14,194,962
2004A Refunding	78,165,000	24,392,600	3,029,400	6,515,000	1,241,997	7,756,997	17,877,600	1,787,404
2004B	116,280,000	53,080,200	15,422,771	5,815,000	2,280,885	8,095,885	47,265,200	13,141,886
2004B Refunding	96,035,000	53,405,000	8,849,925	8,100,000	2,441,450	10,541,450	45,305,000	6,408,475
2005A	104,685,000	62,515,000	19,250,794	5,270,000	2,710,088	7,980,088	57,245,000	16,540,706
2005A Refunding	235,740,000	170,011,900	34,928,878	20,240,000	7,743,345	27,983,345	149,771,900	27,185,533
2007A	126,820,000	95,115,000	32,719,560	6,341,000	4,161,281	10,502,281	88,774,000	28,558,279
2008A	135,320,000	108,240,000	41,790,788	6,765,000	5,039,925	11,804,925	101,475,000	36,750,863
2009A	150,510,000	127,925,000	48,498,625	7,525,000	5,540,281	13,065,281	120,400,000	42,958,344
2009B	26,486,500	8,819,000	360,270	5,629,000	264,570	5,893,570	3,190,000	95,700
2009C	83,273,000	83,273,000	20,258,505	-	4,045,956	4,045,956	83,273,000	16,212,549
2009D	13,185,000	7,910,600	593,245	2,637,200	329,600	2,966,800	5,273,400	263,645
2009E	138,499,500	138,500,000	68,776,505	-	6,227,880	6,227,880	138,500,000	62,548,625
2011A	123,515,000	118,365,000	54,294,200	6,225,000	5,505,513	11,730,513	112,140,000	48,788,688
2011A Refunding	11,782,600	8,788,900	876,210	2,955,900	439,445	3,395,345	5,833,000	436,765
2012 A & B Total Estimate				7,135,000	4,194,909	11,329,909		
G.O. Bond Total		\$1,160,986,700	\$379,852,042	\$ 103,598,100	\$ 56,647,353	\$ 160,245,453	\$ 1,064,523,600	\$327,399,598
EDA 2003 ¹	\$ 55,300,000	\$ 38,670,000	\$ 11,602,250	\$ 3,515,000	\$ 1,933,500	\$ 5,448,500	\$ 35,155,000	\$ 9,668,750
EDA 2005 ²	60,690,000	52,840,000	34,000,009	1,360,000	2,416,323	3,776,323	51,480,000	31,583,686
Revenue Bond Total		\$ 91,510,000	\$ 45,602,259	\$ 4,875,000	\$ 4,349,823	\$ 9,224,823	\$ 86,635,000	\$ 41,252,436
Total Schools Debt Service		\$ 1,252,496,700	\$ 425,454,300	\$ 108,473,100	\$ 60,997,176	\$ 169,470,276	\$ 1,151,158,600	\$ 368,652,034

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

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

Debt Level and Future Impact

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

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

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

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The following chart shows net debt as a percentage of market value of taxable property.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
	Net Bonded	Estimated	
Fiscal Year	Indebtedness ¹	Market Value ²	Percent
2009	\$2.1	\$245.1	0.87%
2010	\$2.3	\$222.7	1.04%
2011	\$2.6	\$203.6	1.25%
2012 (est)	\$2.6	\$207.2	1.26%
2013 (est)	\$2.7	\$213.5	1.26%

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

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

School Construction Fund

All construction projects are budgeted in the Construction Fund. This fund, which totals \$163.1 million in FY 2013, represents an increase of \$67,409 over the FY 2012 approved and a decrease of \$290.9 million, or 64.1 percent, from the FY 2012 estimate. The FY 2012 estimate includes funding for multiyear projects in progress and also contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

The Office of Design and Construction Services within the Department of Facilities and Transportation Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2005, 2007, 2009, and 2011 School Bond Referenda.
- Manages funding provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the School Operating Fund.
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the School Operating Fund.

Capital Improvement Program

Each year, FCPS develops a five-year Capital Improvement Program (CIP) to address future facility needs. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The [FY 2013-2017 CIP project schedule](#) reflects an annual cash flow limit of \$155.0 million.

The CIP is the basis for determining the timing and size of proposed bond referenda. Since 1988, twelve bond referenda, totaling \$3.0 billion, have been approved by Fairfax County citizens. The FY 2013-2017 five-year capital requirement totals \$848.5 million. Funds approved in the 2011 School Bond Referendum and previous referenda will address approximately \$317.3 million of the five-year requirement, leaving a balance of \$531.2 million unfunded. Completion of projects scheduled in FY 2013-2017 will require a school bond referendum in FY 2013 followed by additional referenda in subsequent years.

The CIP provides projections over the ten-year period FY 2013-2022. The first five years of the plan, FY 2013-2017, outline detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2018-2022, identifies long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.9 billion. The following chart illustrates the FY 2013-2017 CIP schedule by project type.

All construction projects—new construction, renovations, and expansions—are budgeted in the School Construction Fund.

Bond Referenda (\$ in millions)	
Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3
2007	\$365.2
2009	\$232.6
2011	\$252.8

Capital Projects Fund

Project Type	Revised Budget	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST						
		Anticipated Prior Year Expenses	FY 2013	FY 2014	Projected FY2015	FY2016	FY2017	Projected FY 2018 - 2022
New Construction	\$ 85,521,766	\$ -	\$ -	\$ 1,112,550	\$ 3,429,883	\$ 8,017,333	\$ 17,255,000	\$ 55,707,000
Capacity Enhancement	90,436,466	16,240,112	28,039,807	6,504,547	826,000	826,000	-	38,000,000
Renovation Programs	1,511,320,123	150,837,265	103,126,923	182,567,837	161,025,225	123,575,857	144,518,542	645,668,474
Special Program Facilities	7,500,000	-	-	-	-	-	-	7,500,000
Infrastructure Management	239,750,000	99,850,000	16,500,000	11,000,000	12,175,000	13,525,000	14,450,000	72,250,000
Site Acquisition	4,000,000	-	-	-	-	-	-	4,000,000
Total Project Cost	\$ 1,938,528,355	\$ 266,927,377	\$ 147,666,730	\$ 201,184,934	\$ 177,456,108	\$ 145,944,190	\$ 176,223,542	\$ 823,125,474
Funded Project Cost	\$ 584,164,739	\$ 266,927,377	\$ 147,666,730	\$ 118,361,578	\$ 42,074,062	\$ 9,134,992	\$ -	\$ -
Unfunded Project Cost	\$ 1,354,363,616	\$ -	\$ -	\$ 82,823,356	\$ 135,382,046	\$ 136,809,198	\$ 176,223,542	\$ 823,125,474

The complete CIP is available online at www.fcps.edu/fts/planning/cip/cip2013-2017cd/main.html and updates and photos of Bond Projects are available at www.fcps.edu/fts/designconst/bondprojects.shtml.

Impact on Operating Budget

FCPS faces continued challenges where enrollment growth is projected to exceed the school system's ability to accommodate students within existing buildings. Meeting the demand for school capacity, aging buildings, and programmatic changes means that FCPS must continue to rely on temporary classrooms and modular building additions, as an interim solution for additional classroom space. Based on pupil-teacher ratios, additional teachers are required for the growing school and operating expenses are increased to provide the school with its per-pupil allocation of funding. Eventually, new construction, an addition, or a movement of certain groups of students may occur to alleviate the overcrowding.

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 13.0 new positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 librarian, 0.5 advanced academics resource teacher, 1.0 reading teacher, 1.0 school-based technology specialist, 0.5 technology support specialist, 1.0 instructional assistant, 2.5 office personnel, and 2.5 custodians, for an estimated annual cost of \$1.1 million. Operating expenses in the opening of a new elementary school are projected to be approximately \$0.8 million, and startup equipment is estimated at \$0.4 million, resulting in a total impact to the school operating fund of \$2.4 million.

An additional impact of the CIP on the School Operating Fund is associated with the cost of equipment in new and renovated schools. The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund. Bond funds are used to fund the remaining two-thirds. The two-thirds/one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years, and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20-year useful life and therefore should be funded by the School Operating Fund.

In FY 2013, \$0.7 million is budgeted in the School Operating Fund to be transferred to the Construction Fund to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.4 million for equipment costs from the School Operating Fund.

Bonds authorized by Fairfax County voters are the primary source of funding for school construction projects.

Capital Projects Fund

The following chart illustrates the CIP estimated impact on the School Operating Fund when a new school opens.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$178,229	1.0	\$182,754	1.0	\$191,831
Assistant Principal	1.0	136,788	2.0	287,262	2.0	330,486
Guidance Director			1.0	147,038	1.0	147,038
Guidance Counselor	1.0	95,799	3.0	308,229	6.0	616,458
Assessment Coach					1.0	107,384
Student Activities Director					1.0	153,645
After-School Specialist			1.0	91,123		
Certified Athletic Trainer					1.0	99,977
Librarian	1.0	101,964	1.0	101,964	2.0	203,928
Advanced Academics	0.5	46,969				
Resource Teacher						
Reading Teacher	1.0	93,938	1.0	93,938	1.0	93,938
Other Teachers			0.5	46,969	1.0	93,938
Safety and Security Specialist					1.0	93,172
Safety and Security Assistant			1.0	49,680	3.0	149,040
SBTS	1.0	115,557	1.0	115,557	1.0	115,557
TSSpec	0.5	62,679	1.0	125,358	1.0	125,358
Instructional Assistant	1.0	40,105				
Office Personnel	2.5	146,091	4.0	233,745	8.5	496,708
Operating Engineer			1.0	80,395	1.0	80,395
Custodian	<u>2.5</u>	<u>125,705</u>	<u>5.5</u>	<u>276,551</u>	<u>14.0</u>	<u>703,948</u>
Subtotal Personnel	13.0	\$1,143,824	24.0	\$2,140,563	46.5	\$3,802,801
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		166,122		397,315		718,923
Water and Sewer		13,376		12,519		53,633
Refuse Collection		5,537		12,631		18,824
Telephones		<u>14,020</u>		<u>16,053</u>		<u>33,545</u>
Subtotal Operating Expenses		\$841,889		\$1,300,896		\$2,907,727
Equipment Start-Up		\$425,000		\$733,333		\$1,468,333
Total	13.0	\$2,410,713	24.0	\$4,174,792	46.5	\$8,178,861

*Based on average enrollments and average salaries including benefits.

Major New Projects for FY 2013

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2013.

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs.

Capital Projects Fund

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.

FY 2013 Major Projects (\$ in millions)	
Renovation	
Sandburg MS	\$44.3
Jefferson HS	\$84.6
Infrastructure Management	
ADA	\$2.0
Asphalt Paving	\$1.0
Athletic Infrastructure	\$1.3
HVAC Replacement	\$3.8
Roof Replacement	\$6.0
Security Enhancement	\$0.3
Equipment	
New, Renovations, and Additions	\$0.7
Building Maintenance	
Building Improvements	\$6.4
Funding of Prior Year Projects	
	\$11.8
Other	
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.3

Accounting Basis

The Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.

Construction Fund (\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 163.1	87.3
FY 2012 Estimate	<u>454.0</u>	<u>87.3</u>
Change	\$ (290.9)	0.0

The estimate includes appropriation for multiyear projects in progress.

Explanation of Significant Fund and Position Changes

The FY 2013 Construction Fund totals \$163.1 million, which represents an increase of \$67,409 over the FY 2012 approved and a decrease of \$290.9 million, or 64.1 percent, from the FY 2012 estimate. The increase from the FY 2012 approved is due to an increase in the equipment transfer for current construction projects. When compared to the FY 2012 estimate, the decrease of \$290.9 million is due to the appropriation of multiyear projects from the prior year that are carried forward and reflected in the current year estimate. Appropriations for multiyear projects are allocated when the project is contracted, expenditures are recognized as incurred, and available balances are carried forward into future years until the project is completed.

In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in employee benefit rates also impact compensation expenditures.

School Insurance Fund

The Insurance Fund provides for the administration of workers’ compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage risks by a combination of self insurance programs and the purchase of commercial policies.

The Office of Benefit Services, Department of Human Resources, administers the workers’ compensation program in conjunction with an independent claims service company. Risk Management, Department of Financial Services, provides administration of the insurance programs other than workers’ compensation.

Accounting Basis

The Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Insurance Fund (\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 22.7	10.3
FY 2012 Estimate	<u>23.0</u>	<u>10.3</u>
Change	\$ (0.3)	0.0

Explanation of Significant Fund and Position Changes

Total projected revenue of \$14.1 million plus the FY 2013 beginning balance of \$40.6 million results in \$54.7 million available including restricted reserves. Excluding restricted reserves totaling \$31.9 million, funds available for FY 2013 total \$22.7 million. Revenue increased by \$47,118 or 0.3 percent, over both the FY 2012 estimate and the approved. Revenues are received from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments. Revenue from the School Operating Fund and reimbursements are projected to remain nearly level as compared to the FY 2012 approved; however, funding from the Food and Nutrition Services Fund will increase by \$47,118 compared to FY 2012 as a result of increases to workers’ compensation costs.

Projected disbursements for FY 2013 total \$22.7 million, a decrease of \$0.3 million, or 1.2 percent, compared to the FY 2012 estimate and an increase of \$3.8 million, or 20.4 percent, compared to the FY 2012 approved. The \$22.7 million in anticipated disbursements includes \$16.6 million in projected expenditures and an allocated reserve of \$6.1 million. As compared to the FY 2012 Approved Budget, the \$3.8 million overall increase is primarily the result of higher projected claims and claims management costs in FY 2013, \$2.2 million. Increases in employee payroll and inflation in workers’ compensation costs drive up the cost to settle claims. In addition, legal costs and workers’ compensation payroll taxes are projected to increase. The allocated reserve increased by approximately \$1.6 million compared to the FY 2012 approved mainly due to the impact of restating a prior year for consistency in accrued liability presentation by removing the net change in accrued liabilities from the ending balance calculation. As compared to the FY 2012 estimate, the \$6.1 million allocated insurance reserve, reflects a \$2.5 million decrease due to reallocating funding from the reserve to cover higher projections for claims and claims management costs, \$2.2 million, and a lower projected beginning balance, \$0.3 million, in FY 2013.

While FCPS employees are performing their assigned/approved duties for the School Board, they are covered by the School Board’s liability self-insurance plan.

Rising workers’ compensation costs are driving increased funding needs.

Internal Service Funds

A proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur.

School Health and Flexible Benefits Fund

The Health and Flexible Benefits Fund provides for the administration of medical and dental care benefit plans for over 50,000 employees, retirees, and their dependents. In addition, the fund provides for the payment of eligible health care and dependent care expenses for employees enrolled in the flexible spending account program.

In FY 2013, FCPS will continue to offer three medical plans for eligible employees and retirees: CareFirst PPO (Preferred Provider Organization), CareFirst POS (Point of Service), and Kaiser HMO (Health Maintenance Organization). A comprehensive vision benefit for all medical plan enrollees is included with all FCPS medical plans. Dental coverage plans are also offered to eligible employees and retirees through both a DMO (Dental Maintenance Organization) and a DPPO (Dental Preferred Provider Organization) through Aetna Dental.

FCPS contributes 85 percent of the plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. Eligible retirees receive a medical plan subsidy; the amount and calculation method varies depending on the member's retirement system.

FCPS continues to implement cost-saving measures to minimize increases to both the system and program participants' costs. FCPS will realize significant savings through the recently re-negotiated pharmacy benefit management contract, which includes savings through utilization management programs, such as generics preferred, home mail delivery, and step therapy. Additionally, in 2011, the Department of Human Resources completed a dependent eligibility verification which continues to provide significant savings for both FCPS and participants. Staff also continues to pursue reimbursement through federal programs, such as the Medicare Retiree Drug Subsidy Program. Like most large employers, FCPS self-insures the majority of its health and dental benefit expenses as an additional method of managing costs. By self funding these benefits, FCPS is able to establish premiums that are lower than the amounts charged by insurance companies since fully insured plans include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying most premium taxes, and may be exempt from some mandated benefits. Because claims fluctuations can result in costs running higher than projected, FCPS utilizes a premium stabilization reserve to provide funding for unanticipated claims expenses.

The Flexible Spending Account programs save money for both FCPS and its employees by allowing eligible employees to set aside pre-tax dollars for eligible health care and dependent care costs. Employees are projected to set aside \$7.0 million in FY 2013 through these flexible account withholdings, which provides over \$0.5 million in FICA savings to FCPS.

In partnership with health insurance providers, a proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include flu shots for eligible employees, health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle.

Internal Service Funds

Accounting Basis

The Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Health and Flexible Benefits Fund (\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 366.3	18.0
FY 2012 Estimate	<u>340.0</u>	<u>18.0</u>
Change	\$ 26.3	0.0

Explanation of Significant Fund and Position Changes

The FY 2013 Health and Flexible Benefits Fund totals \$366.3 million and reflects a net increase of \$26.3 million, or 7.7 percent, compared to the FY 2012 estimate and a \$35.0 million, or 10.6 percent, increase compared to the FY 2012 approved. Total funds available include a fund beginning balance of \$48.3 million and total revenue of \$318.1 million. The FY 2013 beginning balance reflects a \$3.8 million decrease compared to the FY 2012 beginning balance based on higher claims in FY 2012.

FY 2013 revenue reflects a net increase of \$30.1 million, or 10.5 percent, compared to the FY 2012 estimate and a \$33.5 million, or 11.8 percent, increase compared to the FY 2012 Approved Budget. Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; Medicare Part D funding; interest income; and flexible spending account (FSA) withholdings. The increase in revenue is primarily due to a \$30.4 million projected increase in contributions due to an increase in health plan premiums and plan participation.

FY 2013 total expenditures and payments of \$311.0 million reflect a net increase of \$19.3 million, or 6.6 percent, compared to the FY 2012 estimate and an increase of \$18.2 million, or 6.2 percent, compared to the FY 2012 approved. Total expenditures and payments include, health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), fund administrative expenditures, and FSA reimbursements. FY 2013 expenditures and payments are projected to increase mainly due to anticipated increases in health benefits and premiums paid as well as an increase in the number of employees eligible to participate in FCPS health plans.

Effective January 1, 2012, the CareFirst PPO medical plan premium increased 1.8 percent; the Kaiser HMO medical plan premium increased 3.5 percent; and the Aetna DMO and DPPO plan premiums increased 4.4 percent and 4.0 percent, respectively. The premium for the CareFirst POS medical plan is unchanged compared to CY 2011. Rates for CY 2013 are projected to increase by 6 percent. The FY 2013 revenue and expenditure projections result in a premium stabilization reserve (PSR) of \$55.3 million.

Most health plan premiums increased in FY 2013. Enrollment also increased.

Internal Service Funds

The Central Procurement Fund is the primary means by which items for warehouse inventory are replenished.

School Central Procurement Fund

The Central Procurement Fund is the primary means by which items for warehouse inventory are replenished. A volume inventory purchasing method ensures better pricing and that the items are readily available to schools and offices within Fairfax County Public Schools. The Office of Procurement Services places bulk orders with contract vendors to maintain warehouse stock and Instructional Program Services Center science kit inventory items.

Schools, centers, and offices place orders for warehouse stock items through FOCUS. The Office of Procurement Services fills the orders and delivers the items to the ordering location. Individual schools, centers, and offices are charged for the items when the orders are filled, replenishing the Central Procurement Fund.

The Office of Procurement Services replenishes an inventory with the use of the Central Procurement Fund and consolidates individual orders by delivery locations and/or shopping carts, reducing the paperwork and administrative burden associated with ordering hundreds of thousands of items annually and enabling schools to take advantage of vendor discounts for large orders. For items that cannot be purchased centrally through the Central Procurement Fund, direct purchases are made.

To support operating costs, the fund generates revenue through a 4.0 percent markup on warehouse stock items. The Central Procurement Fund maintains a warehouse stock inventory of 673 line items, with a goal of inventory turnover four to six times annually through sales to FCPS customers.

The Central Procurement Fund warehouse operation also assembles and distributes Instructional Program Service Center science kits. The Central Procurement Fund maintains inventory of 711 line items to support the science kit operation.

Accounting Basis

The Central Procurement Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Central Procurement Fund (\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 6.5	1.0
FY 2012 Estimate	<u>14.0</u>	<u>1.0</u>
Change	\$ (7.5)	0.0

Explanation of Significant Fund and Position Changes

FY 2013 revenue and expenditures are projected to decrease by \$7.5 million as compared to the FY 2012 estimate. This decrease results from eliminating the passive order of copy paper and the direct purchase and billing to schools via the new enterprise resource planning system, FOCUS, for office supplies.

Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973, to provide members an independent retirement plan that would supplement their primary benefits from the Virginia Retirement System (VRS) and the Social Security Administration. The membership includes full-time educational and administrative support employees of Fairfax County Public Schools.

ERFC is governed by a seven member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing law. The Fairfax County School Board appoints three members to the ERFC Board, and three trustees are elected by the System's active membership. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with the administrative oversight of the program and staffing.

In the chart below show the volatility of investment returns. For valuation purposes, the actuaries assume an investment return of 7.5 percent. As of March 31, 2012, the ERFC one-year rate of return on investments was 3.7 percent, as compared to the one-year benchmark rate of return of 4.2 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 4.3 percent return. ERFC's three year rate of return of 18.3 percent was better than the benchmark of 16.5 percent and that of similarly sized plans of 16.1 percent. ERFC's five and ten year results of 3.3 percent and 6.7 percent, respectively, also outperformed both the benchmark and the return of similarly sized plans. The one-, three-, five-, and ten-year returns summarized

FY 2013 ERFC Revenue (\$ in millions)	
• ER Contribution	\$69.9
• EE Contribution	\$39.2
• Employee Buy-Ins	0.4
• Security Lending Income	0.2
• Investment Income	234.7
Total	\$344.4

Returns as of March 31, 2012				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	3.7%	18.3%	3.3%	6.7%
Benchmark ¹	4.2%	16.5%	3.2%	6.2%
Other Public Funds	4.3%	16.1%	2.9%	6.0%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

¹ Diversified Benchmark: 20.0% Russell 1000, 7.0% Russell 2000, 15.0% MSCI ACWI Ex-US, 3.75% NAREIT, 3.75% NCREIF, 19.0% BC Aggregate, 4.0% BC Credit 4.0% BC Long Credit, 7.5% MS World Net, 7.5% Citi World Govt Bond, 8.0% HFRI FoF, 0.5% Cambridge PE.

Trust Funds

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2011)

Membership	Number
Actives	20,976
Retirees and Beneficiaries	9,467
Deferred Vested	<u>2,860</u>
Total	33,303

FY 2013 Employer Contribution Rate 5.34%

Assets/Liabilities (\$ in billions)

Actuarial Liabilities	\$2.46
Actuarial Assets	\$1.87
Market Value of Assets	\$1.74
Actuarial Assets as a Percent of Market Value	107%
Unfunded Actuarial Accrued Liability	\$0.59

Key Assumptions

Investment Rate of Return	7.5%
Projected Salary Increases	3.75% - 9.05%
Cost of Living Adjustment	3.0%
Inflation	3.75%

Funding Ratio 75.8%

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County (\$ in millions)

	Amount	Positions
FY 2013 Approved	\$ 190.8	29.3
FY 2012 Estimate	<u>180.3</u>	<u>29.3</u>
Change	\$ 10.5	0.0

Explanation of Significant Fund and Position Changes

Total FY 2013 projected revenue for the ERFC Trust Fund is \$344.4 million, which is a \$22.5 million, or 7.0 percent, increase compared to the FY 2012 estimate and a \$27.6 million, or 8.7 percent, increase compared to the FY 2012 approved. FY 2013 revenue includes employee and employer contributions, \$109.1 million; employee buy-ins, \$0.4 million; securities lending revenue, \$0.2 million; and investment income, \$234.7 million. Projected

earnings from investments are based on the investment return assumption of 7.5 percent used by the System's actuary. Contributions are projected to increase \$5.6 million, or 5.4 percent, compared to the FY 2012 estimate due to a higher salary base in FY 2013 resulting from a 1.25 percent market scale adjustment as well as a mandatory 2.0 percent increase in salaries as the result of legislative changes to the Virginia Retirement System (VRS) and an increase in the total number of positions. FY 2013 employer and employee contributions are projected to be \$69.9 million and \$39.2 million, respectively.

To fully meet actuarially determined funding requirements, the FY 2013 employer contribution rate was set at 4.34 percent; however, effective July 1, 2012, FCPS will contribute an additional 1.0 percent of salaries, for a total contribution of 5.34 percent. Employee contributions will also be lowered from 4.00 percent to 3.00 percent, resulting in a 1.0 percent increase in employees' net take home pay. Shifting a portion of the ERFC contribution cost from employees to FCPS also makes VRS/ERFC employee contributions more comparable to contributions required of employees participating in the Fairfax County Employees' Retirement System (FCERS). This change was approved by the School Board in an effort to provide employees with an increase in take-home pay and offset the FY 2013 increase in employee retirement costs resulting from VRS changes that require employees to now pay the employee portion of contributions to the VRS plan. The combined employer and employee contribution of 8.34 percent is unchanged compared to FY 2012.

FY 2013 projected expenditures total \$190.8 million, a net increase of \$10.5 million, or 5.8 percent, over the FY 2012 estimate and \$11.0 million, or 6.1 percent, above the FY 2012 approved. The major expense components are: retirement payments of \$170.3 million; lump sum refund and partial lump sum payments of \$5.6 million; investment services of \$10.6 million; and administrative expenses of \$4.3 million. The increase in expenditures over the FY 2012 budget is primarily due to projected increases in retirement benefit payments, \$8.3 million; benefit refunds, \$1.2 million; investment management fees, \$1.3 million; and compensation adjustments, \$0.2 million.

In accordance with the ERFC Funding Policy, the employer contribution is set for two-year periods based on the actuarial valuation completed at the end of odd numbered years.

Trust Funds

In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets for future requirements.

School Other Post-Employment Benefits (OPEB) Trust Fund

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) statement 45 guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets for future requirements.

FCPS retirees participate in medical plans at the group premium rates (FCPS uses a blended rate for both active and retired employees), which provides retirees with an implicit subsidy because on an actuarial basis, retiree claims are expected to result in higher costs on average compared to active employees. By allowing retirees to participate at the group rate, FCPS incurs an implicit subsidy expense. Implicit subsidy expenditure estimates are determined as part of the actuarial valuation process performed by FCPS' external actuaries. FCPS also pays a flat dollar subsidy, which is an explicit subsidy.

Expenditures also include anticipated basic life insurance costs for retirees who participated in the Fairfax County Employees' Retirement System (FCERS) and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) plans also receive life insurance coverage. The life insurance cost for these retirees are a liability of VRS; accordingly, these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.22 percent of projected School OPEB Trust Fund expenditures.

FCPS' annual required contribution (ARC) for FY 2013 is \$38.9 million, as estimated through actuarial valuation. FCPS is projected to fully meet the ARC in FY 2013. Assets of the School OPEB Trust Fund are invested in the Virginia Pooled OPEB Trust Fund administered by the Virginia Local Government Financial Corporation.

Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

OPEB Trust Fund (\$ in millions)		
	Amount	Positions
FY 2013 Approved	\$ 37.3	0.0
FY 2012 Estimate	<u>33.8</u>	<u>0.0</u>
Change	\$ 3.5	0.0

Explanation of Significant Fund and Position Changes

Projected employer contributions of \$47.3 million and net investment income of \$5.0 million result in total projected FY 2013 revenue of \$52.3 million, a \$4.0 million, or 8.2 percent, increase compared to the FY 2012 estimate of \$48.3 million. FCPS makes contributions to the School OPEB Trust Fund to fund retiree health subsidies and basic life insurance. Consistent with FY 2012, FY 2013 employer contributions of \$47.3 million include a \$10.0 million contribution to help ensure that projected revenue is sufficient to cover the actuarially determined ARC of \$38.9 million. The growing retiree population is driving the \$3.5 million, or 7.9 percent, projected increase in employer contributions. Net investment income is projected to be \$5.0 million, which is a \$0.5 million, or an 11.1 percent, increase compared to the FY 2012 estimate.

The projected benefits to be paid in FY 2013 of \$37.3 million reflect a net increase of \$3.6 million, or 10.5 percent, compared to the FY 2012 estimate of \$33.7 million, primarily due to a projected increase in the retiree population and increased retiree subsidy costs. Administrative expenditures are projected to decrease by \$20,000, or 19.9 percent, because FY 2012 expenditures included the cost of additional actuarial services that are not projected for FY 2013.

Information

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Financial Forecasts

School Operating Fund Forecast		(\$ in millions)					
Type	Category	FY 2013 Approved	FY 2014 Change	FY 2015 Change	FY 2016 Change	FY 2017 Change	FY 2018 Change
County	County Transfer	\$1,683.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State	Sales Tax	160.8	3.2	3.3	3.3	3.4	3.5
	State Aid	384.1	0.0	0.0	0.0	23.0	8.1
Federal	Federal Aid	41.4	0.0	0.0	0.0	0.0	0.0
One-time	Beginning Balance	57.5	(15.9)	(41.6)	0.0	0.0	0.0
Other	Other	59.1	0.9	0.9	0.9	0.9	0.9
Revenue Total		\$2,386.9	(\$11.8)	(\$37.5)	\$4.2	\$27.4	\$12.6
Reserve Available		\$60.6	(\$43.7)	(\$16.9)	\$0.0	\$0.0	\$0.0
Funds Available		\$2,447.5	(\$55.5)	(\$54.4)	\$4.2	\$27.4	\$12.6
Compensation	Base and Membership Growth	\$1,494.2	\$90.9	\$70.0	\$73.1	\$76.9	\$80.3
	Retirement and Retiree Health	303.2	(7.8)	61.3	13.2	40.4	15.4
	Other Post-Employment Benefits	10.0	0.0	0.0	0.0	0.0	0.0
	Social Security	114.6	8.2	5.3	5.7	6.0	6.3
	Health and Other	214.0	11.8	12.1	12.9	13.7	14.5
Logistics	Materials and Supplies	72.2	1.4	1.4	1.4	1.5	1.5
	Utilities	58.9	(1.9)	7.2	2.9	2.5	2.6
	Operating Expenditures	13.1	0.2	0.3	0.3	0.3	0.3
	Privatized Services	54.6	1.0	1.1	1.1	1.1	1.1
	County Services (fuel, parts, etc)	35.3	0.0	1.3	1.5	1.6	1.8
	Replacement Equipment	22.3	0.7	2.2	1.5	2.8	2.8
Transfers	Transfers and Other	38.3	5.0	(2.0)	2.2	(1.5)	0.9
Expenditure Total		\$2,430.5	\$109.6	\$160.3	\$115.8	\$145.1	\$127.4
Reserve Balance		\$16.9	(\$16.9)	\$0.0	\$0.0	\$0.0	\$0.0
Surplus/(Deficit) Assuming Prior Year Balanced		\$0.0	(\$148.2)	(\$214.7)	(\$111.6)	(\$117.7)	(\$114.8)
Required Percent Increase in County Transfer			8.8%	12.8%	6.6%	7.0%	6.8%

School Operating Fund Forecast

The fiscal forecast for FY 2014 through FY 2018 is based on the approved FY 2013 budget. Given the revenue, expenditure, and reserve use assumptions discussed throughout this section, the potential shortfall in FY 2014 will be \$148.2 million. State law requires FCPS to operate within a balanced budget. Since FCPS does not have taxing authority, without additional revenue the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. In order to meet the projected expenditures for FY 2014, the County transfer would need to increase by 8.8 percent. The shortfall shown in each year assumes that the prior year's budget was balanced.

In light of the magnitude of the fiscal challenges expected in FY 2014 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. A program review process has been used in prior fiscal years to target cost savings and avoidances and to determine resource reallocations. The process included exploring alternative service delivery models and identifying opportunities for reorganization, consolidation, reduction, and elimination. Through a structured, comprehensive community engagement process, the community's priorities have also been captured and were instrumental to the budget development process.

Financial Forecasts

In order to display the local funding needed to balance the budget, the forecast assumes that there will be no increase or decrease in the County General Fund Transfer to schools.

Funds Available Assumptions

County Transfer

In order to display the local funding needed to balance the budget, the forecast assumes that there will be no increase or decrease in the County General Fund Transfer to schools. Over the last three years, the transfer was reduced by 1.0 percent, held flat, and increased by 4.5 percent. The bottom of the fiscal forecast shows the percentage increase in the county transfer that would be necessary to balance the budget based on other revenue and expenditure assumptions.

Sales Tax

In FY 2014-2018 a 2.0 percent increase is assumed. Fluctuating economic conditions will impact the amount of sales tax revenue generated.

State Aid

The state budgets on a biennial basis, and based on state projections for FY 2014 (the second year of the current biennium), it is assumed that state aid will remain flat. For FY 2015 and FY 2016 (the 2014-2016 biennium), the Local Composite Index (LCI) will be recalculated statewide. The impact of the LCI adjustment is not known so the forecast assumes level funding for the 2014-2016 biennium. For FY 2017 and FY 2018 (the 2016-2018 biennium), a 6.0 percent increase is projected for the first year and a 2.0 percent increase for the second year. Historically, increases in the second year are lower than in the first year of the biennium.

Federal Aid

In FY 2014-2018, federal funding is expected to remain level due to the uncertain impact of the federal savings plan, also known as sequestration.

Beginning Balance

A beginning balance of \$41.6 million is projected for FY 2014 based on funding available at the FY 2012 year-end review. Other years of the forecast assume no beginning balance funding due to the uncertain economic picture and the fact that no funding has been identified.

Other Revenue

Other revenue is projected to increase slightly due to an assumed increase of 2.0 percent in receipts from the City of Fairfax.

Expenditures and Reserve Assumptions

Base and Membership Growth

Each year of the forecast assumes adjustments in the form of annual step increments, market scale adjustments, and student membership growth all offset by recurring turnover from the prior year. In addition, FY 2014 assumes completion of a state mandate requiring FCPS to shift the employee share of the Virginia Retirement System contributions to employees (prior to FY 2013 it was fully paid for by FCPS). An increase of \$90.9 million in FY 2014 is the result of a 3.0 percent VRS shift, a 1.0 percent market scale adjustment, step increments for eligible employees, and membership growth of 2,250 students at a cost of \$23.9 million offset by recurring turnover of \$20.3 million.

In FY 2015 and beyond, the forecast assumes a 2.0 percent market scale adjustment, step increments for eligible employees, and membership growth of approximately 2,300 students each year all offset by recurring turnover.

Retirement and VRS Retiree Health

FCPS employees generally participate in the Virginia Retirement System (VRS) and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC). VRS rates are set by the Commonwealth of Virginia while ERFC rates are established locally. Employees not participating in VRS and ERFC are generally members of the Fairfax County Employees Retirement System (FCERS) managed by Fairfax County Government. Each year of the forecast assumes rate changes consistent with anticipated shifts as well as the impact of changes in the salary base. FCPS total VRS rate in FY 2013 is 14.66 percent for existing employees and 11.66 percent for new employees. The 5-year forecast assumes rates of 11.66 percent, 15.25 percent, 15.25 percent, 17.00 percent, and 17.00 percent, respectively. The decrease in the first year is due to the mandated VRS shift previously mentioned. The ERFC rate is forecast at 6.34 percent for each year of the forecast which is 1.0 percentage point higher than the FY 2013 rate. The forecast assumes a 1.0 percentage point increase due to reducing the employee rate by 1.0 percent to help mitigate the impact of the VRS shift. The FCERS rate in FY 2013 is 19.05 percent and the forecast assumes the rate will increase to 20.1 percent in FY 2014 and remain constant in the out years. Finally, the forecast assumes the VRS retiree health rate will remain constant at 1.11 percent.

The forecast assumes that all employees will receive a market scale adjustment each year.

Other Post-Employment Benefits and Social Security

The contribution for Other Post-Employment Benefits is forecast to remain level with FY 2013 at \$10.0 million. The social security rate is assumed to remain level. Increases in this category are the result of compensation adjustments and their impact due to the fact that social security is a salary sensitive benefit.

Health and Other

The cost of medical insurance is forecast to increase over 6 percent each year of the forecast. This is consistent with recent trends experienced by FCPS. Other includes county and state life insurance as well as benefits lapse. No rate change is assumed for these items but the forecast is impacted in these categories based on compensation adjustments.

Materials and Supplies

The forecast assumes inflation at 1.9 percent in each of the five years.

Utilities

The 5-year forecast assumes utility costs decrease 3.24 percent in FY 2014 and increase 12.7 percent, 4.54 percent, 3.74 percent, and 3.71 percent in each of the out years, respectively. The reduction in FY 2014 is due to natural gas prices while the increase in FY 2015 is due to the expiration of the current electricity contract.

Operating Expenditures

The forecast assumes inflation at 1.9 percent in each of the five years.

Privatized Services

The forecast assumes inflation at 1.9 percent in each of the five years.

County Services

The 5-year forecast assumes the cost for County Services (primarily fuel, parts, and labor) will remain constant in FY 2014 and increases 3.8 percent, 4.0 percent, 4.3 percent, and 4.5 percent in each of the out years, respectively.

Financial Forecasts

Replacement Equipment

The forecast assumes inflation at 1.9 percent in each of the five years. Additionally, each year of the forecast assumes restoring between \$1.0 million and \$2.2 million for replacement bus funding with the end goal of having sufficient bus replacement funding to lease purchase \$2.2 million worth of buses each year. Finally, FY 2014 marks the end of funding for the student information system replacement project allowing FCPS to reduce \$1.8 million from replacement equipment.

Transfers and Other

The forecast assumes continued transfers from the School Operating Fund to the Construction Fund, Grants and Self-Supporting Fund, Adult and Community Education Fund, and the Consolidated Debt Fund. Projected changes in each year of the forecast are primarily due to restoration of funding for building maintenance and facility modifications and fluctuations in the equipment costs transfer associated with new and renovated schools.

Reserve Balance

Following the recession, when state officials set VRS rates lower than actuarially recommended, FCPS opted to establish a reserve to mitigate the future year financial impact of artificially low rates. The forecast assumes the remaining one-time funding of \$16.9 million in the VRS reserve will be expended in FY 2014.

The forecast assumes the remaining one-time funding of \$16.9 million in the VRS reserve will be expended in FY 2014.

Financial Forecasts

Construction Fund Forecast*								
(\$ in millions)								
	FY 2013							
	Approved	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue								
General Obligation Bonds	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous Revenue	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PTA/PTO Donations	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Other Donations	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total Revenue	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3	\$ 155.3
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In								
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	0.7	2.9	0.9	1.1	0.5	1.2	0.6	1.2
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Total Transfers In	\$ 7.8	\$ 13.5	\$ 11.5	\$ 11.7	\$ 11.1	\$ 11.8	\$ 11.8	\$ 11.8
Total Funds Available	\$ 163.1	\$ 168.8	\$ 166.8	\$ 167.0	\$ 166.4	\$ 167.2	\$ 167.2	\$ 167.2
Expenditures and Commitments								
Expenditures	\$ 163.1	\$ 168.8	\$ 166.8	\$ 167.0	\$ 166.4	\$ 167.2	\$ 166.4	\$ 167.2
Additional Contractual Commitments	-	-	-	-	-	-	-	-
Total Disbursements	\$ 163.1	\$ 168.8	\$ 166.8	\$ 167.0	\$ 166.4	\$ 167.2	\$ 166.4	\$ 167.2
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2014 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Board of Supervisors of Fairfax County 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. This represents two thirds of planned General Obligation bond sales for County and School purposes.

Small amounts of revenue are received from Parent Teacher Associations and the City of Fairfax for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2014 and future fiscal years to support construction requirements.

Financial Forecasts

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements.

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, based on the CIP, amounts ranging from \$0.5 to \$2.9 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Expenditure Assumptions

Under the assumption that bond sales proceeds will remain at the FY 2013 level of \$155.0 million, there is no shortfall projected for the forecast period. This cash flow assumes that revenue will meet both compensation and planned construction expenditures. Compensation costs for the 87.3 positions, funded by bond sales proceeds, are projected to increase from \$9.7 million in FY 2013 to \$11.0 million by FY 2018. This reflects a change from 6.2 percent of bond sales proceeds in FY 2013 to 7.1 percent of bond sales proceeds by FY 2018. In addition, current economic market conditions have impacted construction costs reflecting lower than estimated bids towards Capital Improvement Plan (CIP) projects. This cost savings allows the current schedule of capital projects in the CIP to be advanced.

Challenges arise in limiting bond expenditures to \$155.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level, therefore, each year only the highest priority projects can be accomplished.

Bond Amortization Schedule

Series	Original Issue Amount	Principal Outstanding as of 6/30/2012	Interest Outstanding as of 6/30/2012	Principal Due FY 2013	Interest Due FY 2013	Total Payment Due FY 2013	Principal Outstanding as of 6/30/2013	Interest Outstanding as of 6/30/2013
2003B	\$128,680,000	\$45,025,000	\$13,497,013	\$6,435,000	\$1,969,838	\$8,404,838	\$38,590,000	\$11,527,175
2004A	120,215,000	55,620,500	16,705,354	6,010,000	2,510,391	8,520,391	49,610,500	14,194,962
2004A Refunding	78,165,000	24,392,600	3,029,400	6,515,000	1,241,997	7,756,997	17,877,600	1,787,404
2004B	116,280,000	53,080,200	15,422,771	5,815,000	2,280,885	8,095,885	47,265,200	13,141,886
2004B Refunding	96,035,000	53,405,000	8,849,925	8,100,000	2,441,450	10,541,450	45,305,000	6,408,475
2005A	104,685,000	62,515,000	19,250,794	5,270,000	2,710,088	7,980,088	57,245,000	16,540,706
2005A Refunding	235,740,000	170,011,900	34,928,878	20,240,000	7,743,345	27,983,345	149,771,900	27,185,533
2007A	126,820,000	95,115,000	32,719,560	6,341,000	4,161,281	10,502,281	88,774,000	28,558,279
2008A	135,320,000	108,240,000	41,790,788	6,765,000	5,039,925	11,804,925	101,475,000	36,750,863
2009A	150,510,000	127,925,000	48,498,625	7,525,000	5,540,281	13,065,281	120,400,000	42,958,344
2009B	26,486,500	8,819,000	360,270	5,629,000	264,570	5,893,570	3,190,000	95,700
2009C	83,273,000	83,273,000	20,258,505	-	4,045,956	4,045,956	83,273,000	16,212,549
2009D	13,185,000	7,910,600	593,245	2,637,200	329,600	2,966,800	5,273,400	263,645
2009E	138,499,500	138,500,000	68,776,505	-	6,227,880	6,227,880	138,500,000	62,548,625
2011A	123,515,000	118,365,000	54,294,200	6,225,000	5,505,513	11,730,513	112,140,000	48,788,688
2011A Refunding	11,782,600	8,788,900	876,210	2,955,900	439,445	3,395,345	5,833,000	436,765
2012 A & B Total Estimate				7,135,000	4,194,909	11,329,909		
G.O. Bond Total		\$1,160,986,700	\$379,852,042	\$ 103,598,100	\$ 56,647,353	\$ 160,245,453	\$ 1,064,523,600	\$327,399,598
EDA 2003 ¹	\$ 55,300,000	\$ 38,670,000	\$ 11,602,250	\$ 3,515,000	\$ 1,933,500	\$ 5,448,500	\$ 35,155,000	\$ 9,668,750
EDA 2005 ²	60,690,000	52,840,000	34,000,009	1,360,000	2,416,323	3,776,323	51,480,000	31,583,686
Revenue Bond Total		\$ 91,510,000	\$ 45,602,259	\$ 4,875,000	\$ 4,349,823	\$ 9,224,823	\$ 86,635,000	\$ 41,252,436
Total Schools Debt Service		\$ 1,252,496,700	\$ 425,454,300	\$ 108,473,100	\$ 60,997,176	\$ 169,470,276	\$ 1,151,158,600	\$ 368,652,034

In the next several years, Fairfax County residents and their elected leadership will be faced with a major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work.

¹ Principal and interest will be paid by County Debt Service.

² Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

Financial Forecasts

Food and Nutrition Services Fund Forecast*						
(\$ in millions)						
	FY 2013					
	Approved	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Beginning Balance, July 1	\$ 17.0	\$ 14.5	\$ 12.5	\$ 11.1	\$ 10.4	\$ 10.4
Revenue						
Food Sales	\$ 46.8	\$ 47.5	\$ 48.3	\$ 49.0	\$ 49.8	\$ 50.6
Federal Aid	31.0	33.2	35.5	38.0	40.7	43.5
State Aid	0.8	0.8	0.8	0.8	0.8	0.8
Other Revenues	0.1	0.1	0.1	0.1	0.1	0.1
Total Revenue	\$ 78.7	\$ 81.6	\$ 84.7	\$ 87.9	\$ 91.4	\$ 95.0
Total Funds Available	\$ 95.7	\$ 96.1	\$ 97.2	\$ 99.0	\$ 101.7	\$ 105.4
Expenditures	\$ 81.2	\$ 83.6	\$ 86.1	\$ 88.7	\$ 91.3	\$ 94.1
Fund General Reserve	14.5	12.5	11.1	10.4	10.4	11.3
Total Disbursements	\$ 95.7	\$ 96.1	\$ 97.2	\$ 99.0	\$ 101.7	\$ 105.4
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

Beginning Balance

The beginning balance for the next five years is comprised of funds generated from efficient food service operations and cost-savings measures. Reserve balances will ultimately fund rising compensation costs and equipment and technology improvements necessary to maintain an efficient program and to meet federal regulations. The forecast assumes a beginning balance decrease ranging from 0.4 percent to 14.6 percent during the forecasted years primarily due to the reduction in the reserve, which is projected to mitigate the financial impact of forecasted changes in revenue and expenditures.

Food Sales

Food sales are predicted to rise 1.6 percent in each of the forecast years. Increases in student population are the primary contributor to growth in food sales.

Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase 7.0 percent per year over the next five 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 subsidy is 26 cents in cash and 23.5 cents in commodities. Anticipating that the challenging economic times continue and FCPS' free and reduced-price eligibility continues to rise, Federal aid will increase accordingly.

In FY 2013, the Food and Nutrition Services program will undergo a comprehensive program review.

Financial Forecasts

State Aid

The five-year forecast assumes state aid will remain consistent throughout this period. The Commonwealth of Virginia currently reimburses FCPS 0.0478 cents per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash and sale of used equipment. Other revenue is not projected to change.

Expenditure Assumptions

Overall expenditures are projected to increase 3.0 percent in each of the forecast years primarily due to the following expenditure categories:

Labor

Estimated labor costs are projected to increase over the next five years. It is anticipated that an annual step increase for eligible employees will be received each year. Market scale adjustments are anticipated to be the same as forecasted in the School Operating Fund.

Benefits

Estimated health benefit costs are projected to increase at an annual rate of 6.0 percent. Significant increases in retirement costs are anticipated due to increasing contribution rates.

Food and Supplies

Food and supplies are projected to increase 1.9 percent per year in FY 2014 through FY 2018 due to continued vendor increases. Contributing factors to these cost increases are the rise in fuel prices and food prices.

Operating Expenses and Equipment Purchases

The FY 2014 through FY 2018 forecast assumes an annual inflationary increase of 1.9 percent. Kitchen equipment replacement continues to increase due to the age of various units.

Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including the amount of meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. A component of FNS' Operational Expectations, as monitored annually by the School Board, is to build a reserve equivalent to three months of operating expenses. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and meet emergency expenses.

Kitchen equipment replacement costs continue to increase due to the age of various units.

Financial Forecasts

Grants and Self-Supporting Fund Forecast*							
(\$ in millions)							
	FY 2013						
	Approved		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
BEGINNING BALANCE, July 1	\$	0.7	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:							
State Aid	\$	10.0	\$ 10.2	\$ 10.4	\$ 10.6	\$ 10.8	\$ 11.1
Federal Aid		33.5	33.5	33.5	33.5	33.5	33.5
Tuition		2.0	2.0	2.0	2.1	2.1	2.2
Industry, Foundation, Other		0.4	0.4	0.4	0.4	0.4	0.4
Total Revenue	\$	45.9	\$ 46.1	\$ 46.4	\$ 46.6	\$ 46.9	\$ 47.1
TRANSFERS IN:							
School Operating Fund (Grants)	\$	8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9
School Operating Fund (Summer School)		13.0	13.0	13.0	13.0	13.0	13.0
Cable Communication Fund		4.5	4.0	4.1	4.2	4.3	4.4
Total Transfers In	\$	26.4	\$ 25.9	\$ 26.0	\$ 26.1	\$ 26.2	\$ 26.2
Total Revenue and Transfers	\$	72.3	\$ 72.0	\$ 72.4	\$ 72.7	\$ 73.0	\$ 73.4
Total Funds Available	\$	73.0	\$ 72.0	\$ 72.4	\$ 72.7	\$ 73.0	\$ 73.4
EXPENDITURES	\$	73.0	\$ 72.0	\$ 72.4	\$ 72.7	\$ 73.0	\$ 73.4
ENDING BALANCE, June 30	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

The five-year forecast, beginning in FY 2014, projects an increase of 2.0 percent in state aid each year. Unlike the operating fund, state aid in the Grants Fund does not vary depending on whether it is the first or second year of the biennium.

Federal Aid

Federal revenue is expected to remain level from FY 2014 through FY 2018 due to the unknown impact of the federal savings plan, also known as sequestration.

Tuition

The five-year forecast assumes an increase in tuition for online campus and self-supporting programs of 2.0 percent in each year due to the anticipated expansion in online course offerings and growth in self-supporting program membership.

Transfers

The transfers from the School Operating Fund to the Grants and Self-Supporting Fund are expected to remain level from FY 2014 through FY 2018. The Cable Communication Fund (Fairfax County) transfer is expected to grow by 2.0 percent from FY 2014 through FY 2018, after accounting for one-time funding received in FY 2013. The Board of Supervisors provides flexibility in the use of the cable communications program funding, resulting in the transfer of a portion of this funding from the Cable Communication Fund to the School Operating Fund towards full-day kindergarten implementation. The forecast

Federal revenue is projected to remain level from FY 2014 through FY 2018 due to the unknown impact of sequestration on federal education spending.

Financial Forecasts

The Grants and Self-Supporting Programs Fund is used to account for federal, state, nonprofit, and private industry grants that support instruction. The fund is also used to account for the summer school program.

assumes that \$0.6 million in cable communications funding will be redirected to the School Operating Fund annually from FY 2014 through 2018.

Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Financial Forecasts

Adult and Community Education Fund Forecast*								
(\$ in millions)								
	FY 2013							
	Approved	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
BEGINNING BALANCE, July 1	\$	-	\$	-	\$	-	\$	-
REVENUE:								
State Aid	\$	0.6	\$	0.6	\$	0.7	\$	0.7
Federal Aid		0.8		0.8		0.8		0.8
Tuition		5.3		5.6		5.9		6.2
Other		0.4		0.4		0.4		0.4
Total Revenue	\$	7.1	\$	7.4	\$	7.7	\$	8.0
Total Revenue	\$	8.4	\$	8.4	\$	8.4	\$	8.7
TRANSFERS IN:								
School Operating Fund	\$	0.4	\$	0.4	\$	0.4	\$	0.4
Total Transfers In	\$	0.4	\$	0.4	\$	0.4	\$	0.4
Total Transfers In	\$	0.4	\$	0.4	\$	0.4	\$	0.4
Total Revenue and Transfers	\$	7.5	\$	7.8	\$	8.1	\$	8.4
Total Revenue and Transfers	\$	8.8	\$	8.8	\$	8.8	\$	9.1
Total Funds Available	\$	7.5	\$	7.8	\$	8.1	\$	8.4
Total Funds Available	\$	8.8	\$	9.1	\$	9.1	\$	9.1
EXPENDITURES	\$	7.5	\$	7.8	\$	8.1	\$	8.4
EXPENDITURES	\$	8.8	\$	9.1	\$	9.1	\$	9.1
ENDING BALANCE, June 30	\$	-	\$	-	\$	-	\$	-

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State Aid

The five-year forecast, beginning in FY 2014, projects an increase of 2.0 percent in state aid each year.

Federal Aid

Federal revenue is expected to remain level from FY 2014 through FY 2018 due to the unknown impact of the federal savings plan, also known as sequestration.

Tuition and Other

The five-year forecast through FY 2018 assumes an increase in tuition of approximately 5.0 percent each year. The increase is expected to occur due to new course offerings and increased fees to cover compensation increases and enrollment growth. Other revenue is projected to remain constant during this period.

Transfers

The transfer from the School Operating Fund is projected to remain unchanged at \$0.4 million through FY 2018.

Expenditure Assumptions

Expenditures are forecast to increase 3.8 percent each year to fund comparable compensation expenditure increases to those assumed in the School Operating Fund fiscal forecast. These include market scale adjustments for employees, step increments for eligible employees, and rising retirement and health rates.

ACE provides lifelong learning opportunities.

Benchmarks

FY 2009 - FY 2013					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Actual	Actual	Actual	Actual	Approved
Membership					
General	155,467	158,234	160,333	163,140	166,328
Special Ed Level 2 and Preschool	<u>14,071</u>	<u>14,157</u>	<u>14,600</u>	<u>14,778</u>	<u>15,208</u>
Total	169,538	172,391	174,933	177,918	181,536
ESOL Membership	20,689	19,078	22,650	27,944	31,480
Percent of Total Membership	12.2%	11.1%	12.9%	15.7%	17.3%
Special Ed Unduplicated Count	24,017	24,173	24,489	24,807	25,030
Percent of Total Membership	14.2%	14.0%	14.0%	13.9%	13.8%
Students Eligible for Free or Reduced-Price Meals	37,161	42,204	44,018	46,117	47,188
Percent of Total Membership	21.9%	24.5%	25.2%	25.9%	26.0%
Total Special Education Services	43,680	43,417	43,467	43,798	44,368
Number of Schools and Centers	196	197	196	194	196
New Schools	0	2	0	0	2
SOF Full-Time Positions	22,311.3	22,074.6	22,149.8	22,780.1	23,528.3
School-Based	20,552.9	20,374.5	20,549.2	21,169.6	21,917.8
Nonschool-Based	1,758.3	1,700.0	1,600.5	1,610.5	1,610.5
Percent School-Based	92.1%	92.3%	92.8%	92.9%	93.2%
Percent Nonschool-Based	7.9%	7.7%	7.2%	7.1%	6.8%
Cost of Living Adjustment	2.0%	0.0%	0.0%	1.0%	1.25%
Beginning Teacher Salary	\$44,789	\$44,389	\$44,000	\$44,440	\$45,161
Average Teacher Salary	\$62,687	\$62,687	\$62,687	\$63,314	\$65,371
Top of Scale Teacher Salary	\$92,094	\$92,094	\$92,094	\$93,015	\$96,039
WABE Cost Per Pupil	\$13,340	\$12,898	\$12,597	\$12,820	\$13,564
Number of Buses	1,658	1,633	1,590	1,588	1,540
Average Age	7.1	7.5	8.1	9.2	9.1
Total School Operating Fund	\$2,176.7	\$2,097.0	\$2,122.8	\$2,357.5	\$2,430.5
Total Disbursements (\$ in millions)					
Source of SOF Revenue (\$ in millions)					
County \$	\$1,626.6	\$1,626.6	\$1,611.6	\$1,610.8	\$1,683.3
County %	70.9%	71.1%	67.6%	65.1%	68.8%
State \$	\$448.0	\$400.4	\$450.2	\$472.1	\$545.0
State %	19.5%	17.5%	18.9%	19.1%	22.3%
Federal \$	\$46.2	\$87.8	\$76.7	\$76.2	\$41.4
Federal %	2.0%	3.8%	3.2%	3.1%	1.7%
Beginning Balance \$	\$108.8	\$118.1	\$189.7	\$212.7	\$57.5
Beginning Balance %	4.7%	5.2%	8.0%	8.6%	2.3%
City of Fairfax \$	\$36.5	\$34.8	\$35.3	\$38.0	\$42.8
City of Fairfax %	1.6%	1.5%	1.5%	1.5%	1.7%
Other \$	\$28.7	\$19.0	\$20.1	\$17.9	\$16.9
Other %	1.3%	0.8%	0.8%	0.7%	0.7%
Compensation Reserve \$	\$0.0	\$0.0	\$0.0	\$3.0	\$0.0
Compensation Reserve %	0.0%	0.0%	0.0%	0.1%	0.0%
VRS Reserve \$	\$0.0	\$0.0	\$0.0	\$45.0	\$60.6
VRS Reserve %	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>1.8%</u>	<u>2.5%</u>
Total \$	\$2,294.8	\$2,286.7	\$2,383.5	\$2,475.6	\$2,447.5
Total %	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Does not include students in kindergarten.

² May not add due to rounding.

³ FY 2013 is MA Step 13, 194 day.

⁴ FY 2012 is estimated; actual numbers not yet available.

⁵ FY 2012 is estimated; actual numbers not yet available.

⁶ Beginning Balance includes carry forward of commitments and undelivered orders in the actual amounts.

Student Achievement

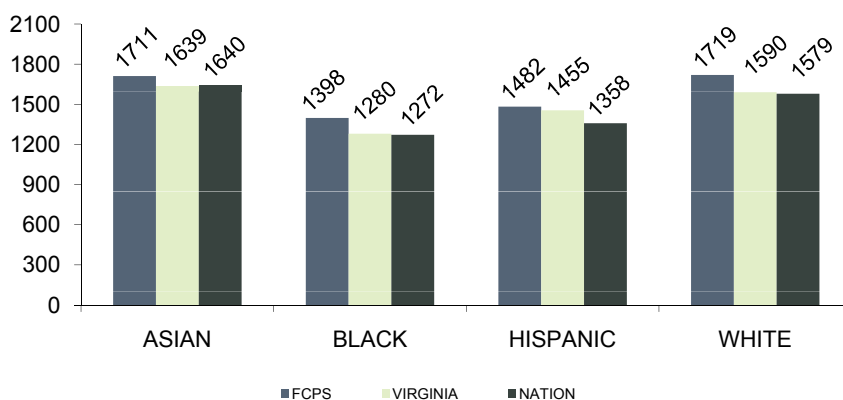
FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many outside measures of achievement and efficiency. A few of the most significant are cited in this section.

SAT Scores

FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2010-2011 school year, FCPS' average SAT score was 1654, compared to the Virginia average of 1516 and the national average of 1500. Additionally, FCPS students continued to score high when compared with neighboring jurisdictions.

FCPS Average SAT Score	
School Year	Score
2006-2007	1639
2007-2008	1654
2008-2009	1664
2009-2010	1664
2010-2011	1654

2011 SAT Scores Comparison



SOL Scores

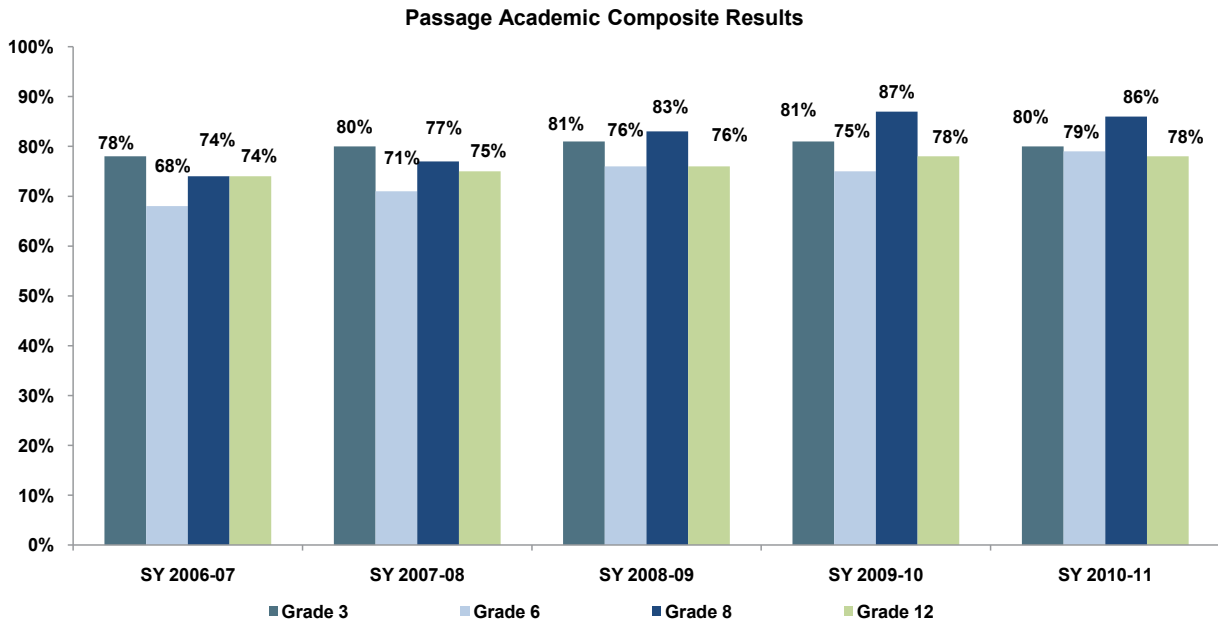
Students continue to pass the Virginia Standards of Learning (SOL) tests at a high rate. According to the Virginia Department of Education (VDOE), 92 percent of FCPS students passed mathematics and 93 percent passed reading for the 2010-2011 school year. FCPS continues to focus on rigorous individualized learning and narrowing the achievement gap. Mathematics scores in all subgroups have risen significantly during the last five years, and the same pattern of achievement can be seen in reading performance. Between 2007 and 2011, the percentage of Black students passing mathematics rose from 67 to 83 percent and for Hispanic students from 68 to 85 percent. During the same period, Black students passing the reading section rose from 75 percent to 87 and for Hispanic student 69 percent to 86 percent.

Following is a chart that shows the overall accomplishment of FCPS students with the respect to the School Board's Student Achievement Goals. Composite indicators measure the accomplishment of FCPS students relative to current Commonwealth of Virginia SOL benchmarks. The composite scores are stated as the percentage of students who passed all core SOL subjects (English/ Language Arts (reading and writing), Mathematics, Science, and Social Studies), by their respective grade level.

Comparison of SAT Scores School Year 2010-2011	
Falls Church City	1774
Fairfax County	1654
Montgomery County	1637
Arlington County	1623
Loudoun County	1592
Manassas City	1491
Prince William County	1490
Alexandria City	1419
Manassas Park City	1372
Prince George's County	1282
US Average	1500
Virginia Average	1516

[Source: 2012 WABE Guide](#)

Student Achievement



Other Measures of High Academic Achievement

SAT and SOL scores are just two of the many measures of academic achievement in which FCPS students perform well. For instance, FCPS had 234 students from 19 high schools named National Merit Scholarship semifinalists for 2012.

In the 2012 *U.S. News and World Report* ranking of America's Best High Schools, a formula is used to evaluate schools based on how each school's students performed on state tests after adjusting for student circumstances; on how well each school's disadvantaged students performed; and on whether or not the school was successful in providing college-level coursework. Thomas Jefferson High School for Science and Technology was ranked as the number two gold medal school in the nation. In total, FCPS received thirteen gold medal awards, five of which were ranked in the top 100 high schools nationally. Falls Church High School was recognized with a silver medal and Mountain View Alternative High School was recognized with a bronze medal.

Based on the 2012 *Washington Post* rankings, of 1,800 top U.S. high schools, 23 Fairfax County high schools were designated among the most demanding public schools in the country. These schools represent the top nine percent of high schools nationwide.

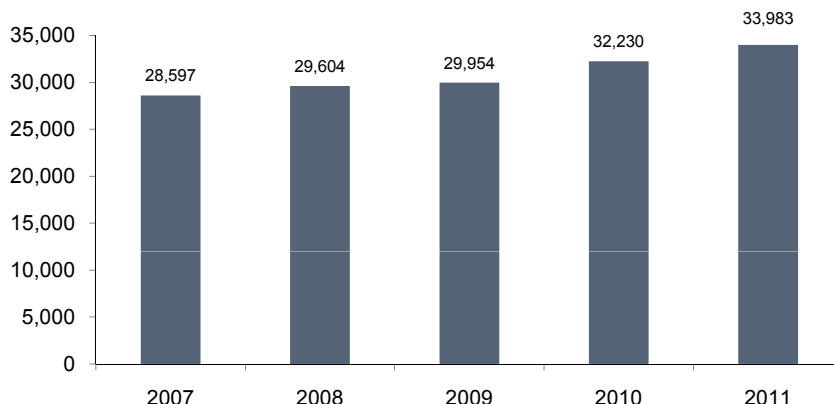
Advanced Academics

Nearly 70.0 percent of the Advanced Placement (AP) tests taken by FCPS students in 2011 rated a score of 3 or above (on a grading scale of 1 to 5). Students who score a 3 or above on at least three AP exams are recognized by the College Board as AP Scholars. The total number of students recognized as AP Scholars rose from 4,640 in 2009 to 5,176 in 2011. In 2010 - 2011, 33,983 AP tests were given, an increase of 18.8 percent from 2007. As a result of increasing both student participation and performance, FCPS was one of 388 school districts in the U. S. to be named an Advanced Placement Achievement District by the College Board in 2011. The greatest gains in 2011 from 2010 were made by underrepresented minority students, with Hispanic student AP enrollment increasing by 38.9 percent and Black student AP enrollment increasing by 14.5 percent.

Based on the 2012 Washington Post rankings, twenty-three Fairfax County high schools were designated among the most demanding public schools in the country of more than 1,800 top U.S. high schools. These schools represent the top nine percent of high schools nationwide.

Student Achievement

Number of Advanced Placement Exams Taken

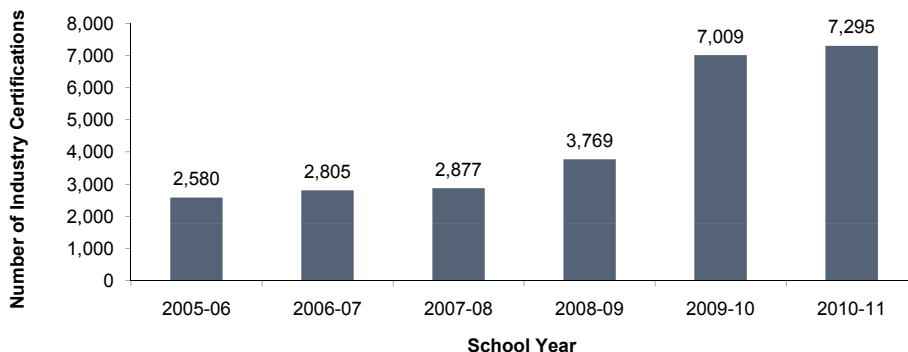


The International Baccalaureate (IB) program is offered in eight FCPS high schools. The number of IB tests taken in 2011 at these high schools increased to 6,609, the highest number of IB tests ever taken by FCPS students and an increase of 2.1 percent from the previous year, with over 74.2 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). A total of 298 candidates earned the IB diploma in 2011.

Career and Technical Certifications

The number of Career and Technical Education (CTE) industry certifications awarded to FCPS students has also increased consistently over the years. During the 2010-2011 school year, FCPS students earned 7,295 industry certifications—an increase of 4.1 percent from the previous year. These certifications were earned in 46 categories, including Computer Assisted Drawing (CAD), Microsoft Certified Professional (MCP), Food Handler Certification (ServSafe), Emergency Medical Technician-Basic (EMTB), and Pharmacy Technician.

**Career and Technical Education (CTE)
Industry Certifications**



On-Time Graduation, Dropout Rates, and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of

FCPS was one of 388 school districts in the U.S. to be named an Advanced Placement Achievement District by the College Board in 2011.

FCPS Dropout Rate

School Year	Percentage
2005-2006	1.59%
2006-2007	1.67%
2007-2008	1.54%
2008-2009	1.43%
2009-2010	1.36%
2010-2011	1.38%

Source: [Virginia Department of Education](#)

Student Achievement

Comparison of On-Time Graduation Rate for Class of 2011	
Falls Church City	96.6%
Loudoun County	95.3%
Fairfax County	91.4%
Prince William County	88.1%
Arlington County	87.5%
Manassas Park City	84.8%
Alexandria City	79.2%
Manassas City	77.2%
Virginia Average	86.6%

[Source: Virginia Department of Education](#)

Twenty-two FCPS schools received the Governor's Award for Educational Excellence in 2012.

five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 86.6 percent of members from Virginia's class of 2011 graduated on time; FCPS reported an on-time graduation rate of 91.4 percent for the same time period, up slightly from 91.2 percent in 2010.

On June 7, 2012, *Education Week* published *Diplomas Count 2012*, which looked at the graduating class of 2009 for the nation's 50 largest school districts. According to the Editorial Projects in Education (EPE) Research Center, Fairfax County's graduation rate of 85.5 percent was the second highest rate among these school districts.

Since 2001-2002, VDOE has calculated the dropout rate as the number of dropouts for a given school year divided by student membership. The VDOE reported that the FCPS dropout rate was 1.38 percent for the 2010-2011 school year, relatively consistent from 1.36 percent the previous year.

VDOE also provides an annual report that is focused on the future plans of high school graduates. This year the calculation is based on the number and percentage of high school graduates in a Federal Graduation Indicator (FGI) cohort who enrolled in a postsecondary Institution of Higher Education (IHE) within sixteen months of their high school graduation. Previously, the figure was based on student plans to continue their education vs. actual enrollment. This year, 74 percent of FCPS were enrolled in either a 4-year or 2-year institution.

Showcasing FCPS Excellence

On January 5, 2012, Virginia Governor McDonnell and the Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement. The Virginia Index of Performance (VIP) program awards points to schools and divisions based on the percentage of students achieving at the advanced level on Standards of Learning (SOL) assessments and progress made toward educational goals advocated by Governor McDonnell and the Board of Education as part of the comprehensive plan for further strengthening public education in the Commonwealth.

This year, 86 Virginia schools, including 22 FCPS schools, received the Governor's Award for Educational Excellence. To qualify for the Governor's Award for Educational Excellence, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks for at least two consecutive years and participate, if eligible, in the Virginia Preschool Initiative. Award recipients must also reach the governor's goals for achievement in elementary reading; for enrollment in Algebra I by grade 8 and in college-level courses; and for rates of high school graduation, advanced diplomas, and career/industry certifications. Schools and school divisions may earn bonus points for other performance measures such as the Governor's Nutrition and Physical Activity Scorecard.

Student Achievement

The FCPS elementary schools that received the Governor’s Award for Educational Excellence are:

Archer	Greenbriar West	West Springfield
Chesterbrook	Haycock	Westbriar
Colvin Run	Lees Corner	Willow Springs
Floris	Oak Hill	Wolftrap
Fox Mill	Oakton	
Great Falls	Virginia Run	

The middle schools that received this award are:

Cooper	Longfellow
Franklin	Rocky Run
Frost	Thoreau

Thirty Fairfax County public schools received the 2012 Board of Education Excellence Award, a recognition of schools and divisions that have met all state and federal achievement benchmarks for at least two consecutive years and have made significant progress toward goals for increased student achievement and expanded educational opportunities.

The FCPS elementary schools that received the Board of Education Excellence Award are:

Canterbury Woods	Kings Park	Stratford Landing
Clermont	Mantua	Union Mill
Fairfax Villa	McNair	Vienna
Fairhill	Rolling Valley	Wakefield Forest
Hayfield	Sherman	Waples Mill
Hunt Valley	Shrevewood	Waynewood
Island Creek	Spring Hill	Westgate
Kent Gardens	Springfield Estates	

The middle school that received this award is:

Liberty

The secondary school that received this award is:

Robinson

The high schools that received the award are:

Langley	McLean	Thomas Jefferson
Madison	Oakton	High for Science and Technology

There were 171 schools, including 13 FCPS schools, that received the 2012 Board of Education Competence to Excellence Award. These schools met all state and federal benchmarks for at least two consecutive years and made progress toward achievement and opportunity goals.

Thirty Fairfax County public schools received the 2012 Board of Education Excellence Award.

Student Achievement

The FCPS elementary schools that received the Board of Education Competence to Excellence Award are:

Aldrin	Greenbriar East	Sunrise Valley
Camelot	Newington Forest	Timber Lane
Cherry Run	Stenwood	

The middle school recognized is:

Key

The high schools that received the award are:

Chantilly	Marshall
Fairfax	West Springfield

Belvedere Elementary was one of two schools that earned the Board of Education Rising Star Award in Virginia. This award recognizes school divisions and schools that have met all state and federal accountability standards for two consecutive years and have improved their VIP scores significantly from the previous year.

In addition to the VIP awards, Belvedere Elementary was also named a Title I Distinguished School by the Virginia Board of Education. These awards, presented to just 92 schools statewide, are based on state assessments for 2009-2010 and 2010-2011 and recognize schools that have raised achievement for economically disadvantaged students.

Student Achievement in Virginia

The National Assessment of Educational Progress (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years. Virginia's grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2011 NAEP. Virginia students in grade 4 scored five points higher than the national average in mathematics and students in grade 8 scored six points higher. In reading, students in Virginia grade 4 scored six points higher and three points higher on grade 8 than the national average. Students in grade 8 in Virginia continue to show improvements on science exams and beat the nation's average by nine points and advanced by four points from 2009.

Graduates in 2011 from Virginia's public schools increased their SAT scores and outperformed their nationwide peers in all three sections of the SAT for the second consecutive year. The average reading score for Virginia students was 15 points higher, the average mathematics score was one point higher, and the average writing score was nine points higher than the national average. Virginia graduates also achieved higher scores on the ACT; public school students in Virginia received a composite score of 22.2, compared with 21.1 for public school graduates nationwide. The number of Advanced Placement (AP) examinations taken by Virginia public school students earning a grade of 3 or higher increased by 7.0 percent; at the same time, the number of AP tests taken increased by 8.8 percent.

Graduates in 2011 from Virginia's public schools increased their SAT scores and outperformed their nationwide peers in all three sections of the SAT, for the second consecutive year.

On January 12, 2012, *Education Week* published *Quality Counts 2012*, a report that compared states on a multitude of education policy issues. States were awarded overall letter grades based on their ratings across the following areas of performance and policy: chance for success; K-12 achievement; standards assessments and accountability; the teaching profession; and school finance.

The Chance-for-Success Index provides perspective on the role of education in promoting beneficial outcomes at each state of a person's life. Data is collected from 13 indicators spanning early childhood through adulthood. The indicators associated with participation and performance in formal schooling provided the greatest number of points in this category, but the index reflected the vital importance of lifelong learning opportunities. The nation earned a grade of C-plus on this standard and a score of 77.6, while Virginia earned a B and a score of 85.0.

The K-12 Achievement Index collected data from 18 criteria that measured state performance, improvements over time, and equity as reflected in poverty-based achievement gaps. The nation earned a C-minus and a score of 69.7, while Virginia earned a C and a score of 74.4.

The Standards, Assessments, and Accountability Index, one of *Quality Counts'* longest standing categories, collected data from over 20 indicators and examined policies related to standards, assessment and accountability. The nation earned a B and a score of 85.3, while Virginia earned an A and a score of 93.3.

The Teaching Profession Index consists of 44 indicators that capture three key aspects of state policy: accountability for teacher quality, incentives and allocation; and efforts to build and support the capacity of the teaching workforce. The nation earned a C and a score of 72.5, while Virginia earned an B-minus and a score of 81.9.

The School Finance Index evaluated school spending patterns and the equitable distribution of resources among the school divisions in the State. The nation's grade for school finance was C with a score of 75.5; Virginia earned a grade of C-plus and a score of 78.9.

These five indexes, along with the Transitions and Alignment index rated in 2011, are combined into a single score. Virginia ranked fourth among the states for the second year in a row, with a letter grade of B and a score of 82.6; the nation received a C, with the majority of states falling between C-plus and C-minus in the grading.

Virginia outperforms the nation on many measures of academic achievement.

Student Achievement

Virginia Standards of Learning

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8; science tests to students in grades 3, 5, and 8; writing tests to students in grades 5, 8, and 11; and history tests to students in grades 3, 4, and 6 through 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses.

In addition to being a graduation requirement, the SOL tests are tied to the accreditation process for each school through the [Standards of Accreditation](#). The following chart lists the current adjusted passing rates. These pass rates are based on achievement during 2011-2012 or on average achievement during the three most recent school years.

Accreditation Benchmarks (2011-2012):			
<i>Schools that achieved these adjusted pass rates were fully accredited.</i>			
Subject	Grade 3	Grades 4 and 5	Grades 6 to 12
English	75%	75%	70%
Mathematics	70%	70%	70%
Science	50%	70%	70%
History/Social Science	50%	70%	70%

Source: [Virginia Department of Education](#)

Accreditation subjects will remain the same in 2012-2013, but pass rates will increase to 75 percent for all grades for English and 70 percent for all grades in the other core areas in 2013-2014.

Based on these scores, schools can receive one of the following ratings from the Virginia Department of Education (VDOE):

- Fully Accredited
- Accredited with Warning (given if the adjusted pass rates are below the level required for accreditation)
- Accreditation Denied (given if a school fails to meet accreditation requirements for four consecutive years)
- Conditionally Accredited (given if a school is new or has just been reorganized by the VDOE)

Out of 190 FCPS schools, 188 received full accreditation from the VDOE. Hybla Valley Elementary School was accredited with warning in history and science and Fairfax Adult HS was provisionally accredited based on its graduation rate. A school that is accredited with warning undergoes an academic review and develops a school improvement plan. Statewide, 96 percent of schools are fully accredited.

Specific passing percentages for FCPS and each school are available at the [Virginia Department of Education's School Report Card web page](#).

Ninety-nine percent of FCPS schools earned full state accreditation.

Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Advanced Studies Diploma
- Standard Diploma
- Modified Standard Diploma
- Special Diploma
- General Achievement Diploma
- General Education Development Certificate
- Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing Standards of Learning (SOL) tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the Virginia Board of Education. In school year 2010-2011, 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.

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma.

Diplomas Awarded School Year 2010-2011			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	37%	57%	669
Arlington County	61%	34%	1,319
Chesterfield County	58%	39%	4,328
Fairfax County	66%	31%	12,394
Falls Church City	79%	19%	143
Henrico County	50%	44%	3,508
Loudoun County	73%	25%	3,869
Prince William County	50%	46%	5,125
Virginia Beach City	58%	37%	5,053
State Total	53%	42%	86,914

[Source: Virginia Department of Education](#)

*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Advanced Studies Diploma

To earn an Advanced Studies Diploma, students who entered high school prior to 2011-2012 must earn at least 24 standard units of credit and at least nine verified units of credit. Students who entered high school in 2011-2012 or after must earn 26 standard units of credit and at least nine verified units of credit. Students seeking an Advanced Studies Diploma must earn a total of at

Student Achievement

In school year 2010-2011, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas.

least two verified credits in English, two in mathematics, two in science, two in history and social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English (reading and writing), mathematics, science, and history/social science. Students may also earn verified credits in English, mathematics, science, and history/social science toward an Advanced Studies Diploma by passing Virginia Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma.

Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits. Students seeking a Standard Diploma must earn at least two verified credits in English, and at least one verified credit each in mathematics, science, history/social science, and in a student-selected content area. Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history/social science, and science by passing substitute tests of equal or greater rigor approved by the Virginia Board of Education, such as Advanced Placement (AP) tests. Career and technical education students may earn student-selected verified credits by passing examinations for industry certification or licensure.

The tables that follow display the minimum course and credit requirements for Standard and Advanced Studies Diplomas for students who entered high school prior to 2011-2012 and for those who will enter high school in 2011-2012 and after.

Graduation Requirements (for students who entered high school prior to 2011-2012)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	2 units	
Student Selected Test		1 unit
Total Required	24 credits	9 credits
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	5 units	
Student Selected Test		1 unit
Total Required	22 credits	6 credits

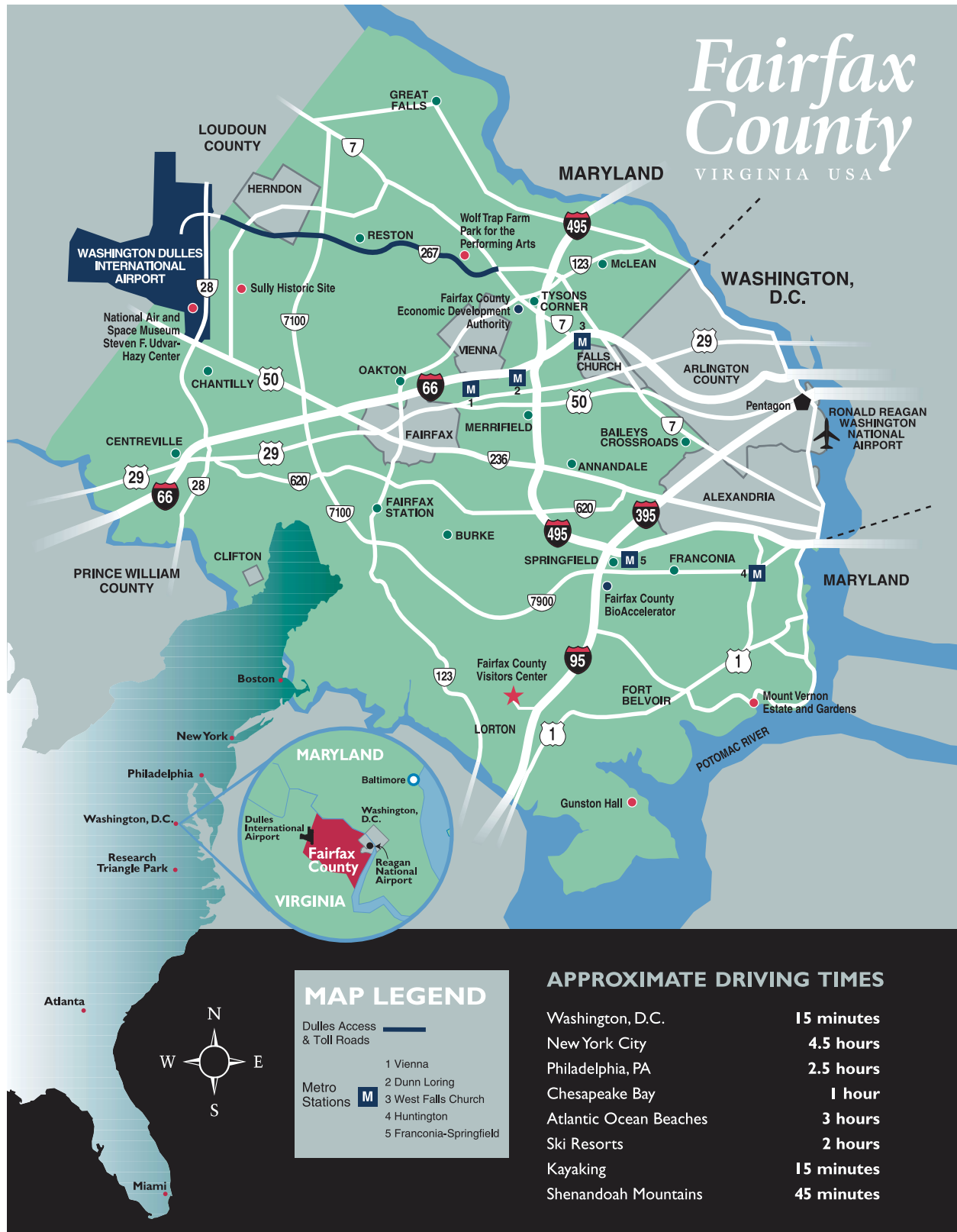
Student Achievement

Graduation Requirements (for students who enter high school in 2011-2012 and beyond)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Economics and Personal Finance	1 unit	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	3 units	
Student Selected Test		1 unit
Total Required	26 credits	9 credits
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
World Language, Fine Arts, or Career & Technical Education	2 units	
Economics and Personal Finance	1 unit	
Electives	3 units	
Student Selected Test		1 unit
Total Required	22 credits	6 credits

Students entering high school in 2011-2012 and beyond are required to complete one unit of credit in Economics and Personal Finance.

Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers nearly 400 square miles.



Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the State, over 24,000 acres of public parkland, and many cultural attractions such as George Washington's Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum's Udvar-Hazy Center. More than 23 million people passed through Washington Dulles International Airport in 2011. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia.

Demographics and Economics

With more than one million residents, Fairfax County is the most populous county in the State of Virginia. In fact, it is more populous than at least eight states. Since 2000, Fairfax County's population has grown by 11.5 percent.

The Fairfax community, on average, is more affluent than both the State and nation. According to the 2010 U.S. Census Bureau, the median household income for county residents is \$105,416, compared to \$61,406 for Virginia and \$49,445 for the nation. Fifty-eight percent of persons 25 and older in Fairfax County have a college degree, one of the highest percentages in the United States.

The unemployment rate is lower in Fairfax County, and more than 56 percent of its residents are in management, professional, and related occupations. While the County is often viewed as having wealth and resources, it also has the highest cost of living in the State. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent of the student population in 2005-2006 to 25.9 percent in 2011-2012.

Fairfax County is home to more than:

- 6,500 technology firms
- 300 trade and professional associations
- 370 foreign-owned firms from 40 countries

Source: [Fairfax County Economic Development Authority's 2011 Annual Report](#)

Comparing Fairfax County to Virginia and the U.S.: Fairfax County is diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$123,264	\$72,427	\$62,367
Percent of people below the poverty level	5.2%	10.3%	13.6%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	4.2%	5.7%	7.5%
Percent in Management, Professional, and Related Occupations	56.2%	40.7%	35.1%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	91.9%	86.1%	84.9%
Percent of people with at least bachelor's degrees	58.4%	33.7%	27.8%
<i>Median Household information:</i>			
Value of owner-occupied units	\$510,600	\$260,100	\$191,900
Gross rent	\$1,491	\$954	\$826
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	34.7%	13.4%	19.8%
Percent of population foreign born	27.6%	10.3%	12.5%

Source: [U.S. Census Bureau, 2007-2009 American Community Survey 3-Year Estimates](#)

Trends

Changes in student enrollment mirror the changing demographics of Fairfax County's residents.

Fairfax's population has been steadily rising, from 818,584 in 1990 to 1,081,726 in 2010. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2010, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 62.7 percent, Asians increased from 8.5 percent to 17.5 percent, and Hispanics increased from 6.3 percent to 15.6 percent.¹

Changes in student enrollment mirror the changing demographics of Fairfax County's residents: Fewer than 44 percent of FCPS' students identified themselves as white during school year 2011-2012; 22.1 percent Hispanic; 19.3 percent Asian; 10.4 percent African American; and 5.0 percent multi-racial or other.

1991 to 2011 FCPS Membership Trends at Five-Year Intervals:^{*} FCPS students are increasing in number and in ethnic diversity.

	Asian	Black/ African American	Hispanic/ Latino	White	Other	FCPS Membership
1991-1992						
Number	16,056	13,414	9,310	93,371	452	132,603
Percent	12.1%	10.1%	7.0%	70.4%	0.3%	
1996-1997						
Number	19,995	16,415	14,211	91,924	2,154	144,699
Percent	13.8%	11.3%	9.8%	63.5%	1.5%	
2001-2002						
Number	25,771	16,909	22,556	89,530	5,818	160,584
Percent	16.0%	10.5%	14.0%	55.8%	3.6%	
2006-2007						
Number	29,138	17,483	26,761	80,340	9,871	163,593
Percent	17.8%	10.7%	16.4%	49.1%	6.0%	
2011-2012						
Number	34,316	18,438	39,263	76,523	8,806	177,346
Percent	19.3%	10.4%	22.1%	43.1%	5.0%	

^{*}Membership data is a snapshot as of September 30, 2011 and will not match other charts.

Source: [FCPS Report of Student Membership by Ethnicity, Race and Gender](#)

Fairfax County is home to ten Fortune 500 companies.

1. Federal Home Mortgage Corp. (Freddie Mac)
2. Booz Allen Hamilton Holding
3. Capital One
4. CSC
5. Gannett Corporation
6. General Dynamics
7. ITT Exelis
8. NII Holdings
9. Northrop Grumman
10. SAIC

Source: [Fairfax County Economic Development Authority's 2011 Annual Report](#)

In FY 2012, FCPS students came from 205 countries and spoke over 168 different languages. According to a 2009 Fairfax County Human Services report, 44 percent of FCPS elementary students speak a language other than English at home. The top language other than English is Spanish, spoken by 16,310 students (19 percent of the total and 42 percent of the non-English students) at home.²

¹U.S. Census Bureau,
<http://quickfacts.census.gov/qfd/states/51/51059.html>

²Fairfax County Dept. of Systems Management for Human Services,
<http://www.fairfaxcounty.gov/demogrph/langmaps/elemsch-non-english.pdf>

County Support for Fairfax County Public Schools

In FY 2013, Fairfax County is allocating 52.2 percent of its total General Fund disbursements to Fairfax County Public Schools (FCPS). The County provides funding through two transfers: one to support FCPS operations, and the second to support debt service for bond-funded projects to build new schools and renew older facilities. The combined total with school operating and debt service is \$1.8 billion.

FCPS' primary source of operating revenue is the County General Fund transfer, and this transfer for FY 2013 is \$1.7 billion, which is an increase of 4.5 percent over the County's FY 2012 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 68.8 percent of total School Operating Fund revenues.

In addition to \$1.8 billion in transfers to FCPS for operations and debt service, Fairfax County provides additional support for the following programs: Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including Public School Nurses and Clinic Room Aides; School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; and athletic field maintenance and other recreation programs.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. In FY 2013, the Board of Supervisors raised the real estate tax rate from \$1.07 per \$100 of assessed value to \$1.075 per \$100 of assessed value. For FY 2013, each cent of real estate tax is equivalent to approximately \$20.0 million in tax revenue to the County. The typical tax bill will show a net increase of \$56.28, and the average residential assessment is projected to rise by approximately 0.7 percent from 2012. Fairfax County has an annual assessment program where all real property, residential and commercial, is assessed at 100 percent of the estimated fair market value as of January 1 of each year. The Virginia Constitution requires that real estate be assessed at fair market value.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2013 Dollars
FY 2007	\$544,541	\$0.89	\$4,846.41	\$5,655.84
FY 2008	\$542,409	\$0.89	\$4,827.44	\$5,328.43
FY 2009	\$525,132	\$0.92	\$4,831.21	\$5,381.83
FY 2010	\$457,898	\$1.04	\$4,762.14	\$5,260.05
FY 2011	\$433,409	\$1.09	\$4,724.16	\$5,016.73
FY 2012 ¹	\$445,533	\$1.07	\$4,767.20	\$4,914.98
FY 2013 ¹	\$448,696	\$1.075	\$4,823.48	\$4,823.48

¹ Estimated

Source: [Fairfax County FY 2013 Adopted Budget Plan](#)

Fairfax County Public Schools does not have taxing authority, and with limited funding from other sources, FCPS must rely on county government for 68.8 percent of its operating revenue. Tax rates and the impact on typical households are available in Fairfax County's FY 2013 Adopted Budget available at www.fairfaxcounty.gov/dmb/.

Assessed Valuation of Taxable Property* (\$ in millions)	
Fiscal Year	Assessed Value
FY 2009	\$245,145.6
FY 2010	\$222,671.5
FY 2011	\$203,621.9
FY 2012 ¹	\$207,153.3
FY 2013 ¹	\$213,546.0

*Real and Personal Property
¹ Estimated

Source: [Fairfax County FY 2013 Adopted Budget Plan](#)

Property Tax Collections* (\$ in millions)	
Fiscal Year	Amount
FY 2009	\$2,621.2
FY 2010	\$2,633.7
FY 2011	\$2,542.5
FY 2012 ¹	\$2,579.7
FY 2013 ¹	\$2,679.2

*Real and Personal Property
¹ Estimated

Source: [Fairfax County FY 2013 Adopted Budget Plan](#)

FCPS facilities serve as an important community resource that benefits all county residents.

The Board of Supervisors and the School Board held a retreat in March 2012, to continue their discussion of ongoing collaboration efforts.

FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS Food and Nutrition Services operates vending programs in 28 county sites and provides the County with \$0.1 million in revenue from this operation. In addition, FCPS facilities serve as an important community resource benefitting all county residents. More than 170,000 community use events are held in FCPS facilities each year, and 225,000 individuals use school recreational facilities. More than 90 religious and cultural organizations use schools each week; more than 200 Park Authority classes are held in FCPS schools; 48 school sites are used for Rec-PAC programs; 137 schools serve as SACC sites; and 162 facilities are used as polling places. Examples of services FCPS utilizes from the County include those listed in the following chart:

FY 2013 Approved Expenditures to County*	
(\$ in millions)	
• Vehicle Services	
Labor	\$12.8
Fuel	13.5
Parts	6.5
• School Nurses ¹	2.0
• Computer Center Charges	1.5
• Printing	0.6
• Police Services	0.3
• Fire Marshall Inspections	0.1
Total	\$37.3

*Does not add due to rounding.

¹FCPS pays approximately \$4.0 million for School Nurses and is partially reimbursed by the County through an expenditure credit.

The Board of Supervisors and School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services. Several examples of successful programs are listed below.

- FOCUS (Fairfax County Unified System) Project - A finance and procurement information system was implemented jointly by the County and FCPS in FY 2012. The system involves all users in the County and FCPS and covers 70 major business processes.
- Community School-Linked Services - A pilot program that provides a unified and holistic delivery of services to families in a school-linked setting by leveraging partnerships between schools, multiple county agencies, businesses, faith-based organizations and the community. The program targets families with students who have high rates of absenteeism and poor academic performance.
- Computer Learning Centers – An elementary after-school program that provides high-tech 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.

Engaging the Community

FCPS continually strives to enhance communication with the community. In addition to feedback from students and employees, FCPS regularly seeks input from the citizens and parents of Fairfax County. One example of community engagement is the trust and confidence survey released to FCPS parents and taxpayers that measured their opinions about a number of issues related to the school system. The assessment was distributed during September 2011 and surveyed nearly 13,000 parents and non-parent taxpayers. Survey participants were asked questions about their trust in the system as well as access to information, understanding of that information, and their agreement or disagreement with that information. The results showed:

- 81 percent of parents and 63 percent of non-parents believe that FCPS is a trustworthy institution.
- 80 percent of parents and 55 percent of non-parents agreed that FCPS is providing students with the right education for the 21st century.
- 81 percent of parents and 54 percent of non-parents agreed that teachers are effectively preparing students for the future.
- 86 percent of parents and 61 percent of non-parents agreed that FCPS respects the cultural diversity of students and their families.

The assessment reveals that the majority of parents and taxpayers trust FCPS. For complete results, visit www.fcps.edu/cco/docs/2011familysurveyresults.pdf.

In the area of social media, FCPS has seen a significant growth in the popularity of its Facebook page, now more than 26,000 fans. The effective use of the tool puts FCPS as a model for school districts across the nation. Daily updates are provided on school district, staff, and student accomplishments, events, budget information, emergencies, and programs. It also provides fans an opportunity to share their comments and insights on issues of importance, which creates valuable two-way dialogue.

During FY 2012, The Office of Budget Services was selected to mentor a FCPS Leadership Development cohort team. The team, comprised of four rising leaders within FCPS was asked by Budget Services to review external budget documents from an employee perspective and offer suggestions which would make budget documents easily accessible and relevant for all users. Sending survey requests to over 250 FCPS employees from across the division, the cohort team focused their efforts on the communication of effective budget information. While FCPS' detailed budget documents meet tough national and international standards for effective budgeting, the division must still make information accessible to the employee or community member who is interested in general information, or data on a particular program or service.

At the end of this process, April 2012, the Office of Budget Services received feedback from the Leadership Development cohort team including recommendations for making complex budget documents understandable to our employees. These suggestions ranged from indexing and diagramming the budget process to ideas for refreshing how documents are displayed on FCPS' website. The Office of Budget Services has already implemented two of

FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens.

FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending during the fiscal year where possible.

the team's recommendations: providing a Guide to Understanding the Budget on [pages iv-v](#) and categorizing [budget questions](#) by department, rather than by question. The Office of Budget Services will continue to work on additional recommendations throughout the coming year.

FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens. The Department of Communications and Community Outreach (DCCO) uses numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing Parent Liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and the Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation. Keep in Touch is a state-of-the-art communications tool that uses e-mail and voice notifications to allow schools to contact parents and students directly. FCPS 24-7 Learning allows students, parents, and teachers to access homework and classroom assignments, view class calendars, explore links to enrichment activities, and much more.

In addition, businesses and community organizations throughout Fairfax County are encouraged to become partners with individual schools or with the school system as a whole. More than 80 percent of FCPS schools have at least one partner that assists with mentoring students, providing funds and/or volunteers for programs, and making a difference in the lives of students and teachers.

What Our Community Needs to Know About School Budgets

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

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

There are many factors unique to school systems that can trigger educational cost increases that outpace inflation. For example, increases in labor costs due to rising student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. Understanding these factors will provide citizens with greater

comprehension of the financial challenges that schools confront today and of the environmental context within which budgeting decisions must be made. The following factors, while inherent features of modern educational systems, place considerable pressure on school budgets:

Programmatic Priorities – Our community demands high achievement, as well as, the availability of programs and opportunities to address each student’s individual needs. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. As the needs of our students have changed, so have the demands on the school system’s budget. Today, for example, FCPS utilizes tools such as needs-based staffing and the identification of priority schools through the Division’s three-year Priority Schools Initiative to help direct additional resources to students in need or to schools where achievement gaps persist, reflecting a conscious decision on the part of the School Board to provide essential services to at-risk students. FCPS and other school systems must also meet requirements imposed by state and federal agencies (like the new teacher evaluation and unfunded online testing mandate that were included in the FY 2012 Approved Budget). Two of the most important mandates, the Virginia Standards of Learning and Graduation Requirements are discussed further in the [Student Achievement](#) section.

Technology – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. FCPS also utilizes state-of-the-art technology directly in schools to help assess student progress and to enable teachers to use the most effective instructional strategies. The products of education are vastly different than they were in the past, and the value-added measures (such as technology) being purchased with today’s education dollars are providing FCPS students with a world-class education.

Membership and Demographic Adjustments – The \$48.0 million in cost of membership growth and demographics adjustments is for school-based positions generated through staffing formulas and for per-pupil allocations. The three primary cost drivers are an increase of 3,907 students as compared to the FY 2012 Approved Budget, a 32.1 percent increase in the number of students to receive English for Speakers of Other Languages (ESOL) services and a continued shift in special education toward greater levels of service. To meet the demands of increased enrollment and demographic shifts, 700.2 positions are added to schools as compared to the FY 2012 Approved Budget.

Changes in Staffing – Programmatic priorities, technology initiatives, and enrollment all may impact staffing. Unlike many businesses and organizations, K-12 education is labor intensive so that any increase in labor costs can cause a dramatic increase in school budgets. With compensation accounting for nearly 88 percent of FCPS’ operating budget, changes in staffing formulas will have an immediate and significant impact on the budget.

Our communities are very different today than they were even ten years ago. In many ways, our schools and our students reflect the changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

Staffing changes have an immediate and significant impact on the budget.

Virginia is ranked as a national leader in learning online and using technology to provide students with more opportunities.

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 2013 Approved Budget includes \$13.7 million in funding for Technology Plan initiatives. The \$13.7 million reflects an increase of \$0.1 million compared to FY 2012 due to an increase in computer equipment for the Enterprise Application Integration project.

[The FY 2013 Technology Plan](#) outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system. The operating fund provides \$8.5 million of the technology plan funding, and the State technology reimbursement program provides an additional \$5.3 million for technology plan projects.

In addition to the initiatives included in the technology plan, FCPS will complete the multiyear initiative to replace the outdated student information system (SASI) in FY 2013. The new student information system allows teachers and principals to measure, document, and track performance criteria over time, provide secure anytime/anywhere access for an expanded set of users including students and parents, and respond to changing business needs including local, state, and federal mandates.

Technology Plan

[The Technology Plan](#) supports the overall mission and vision of Fairfax County Public Schools and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia 2010-2015. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

The plan encompasses five key focus areas that support the State's technology goals and objectives.

1. An appropriately and adequately designed learning environment.
2. Meaningful engagement of learners.
3. Purposeful application of appropriate technology tools.
4. Use of authentic technology tools that extend learning capabilities.
5. Authentic and intelligent assessments.

The Technology Plan includes \$13.7 million in approved Technology Plan projects:

Technology Plan		(\$ in millions)
Access for All - Creating a Connected Learning Community		\$0.2
This project will create a replicable model for schools to implement initiatives where all students have a device that is used as part of the instructional cycle. This will include collaboration between central office staff, schools, and students to develop plans to fully utilize student owned devices.		
Assistive Technology		0.3
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.		
Computer Lease Costs		3.4
Provides funds for annual lease costs for over 13,300 laptop computers and 850 network switches. This also includes funding for supporting Instructional Services' projects.		
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.		
Enterprise Application Integration		1.7
Provides an applications infrastructure to enable applications to share information and functions and to make application functions accessible via the web.		
Enterprise Desktop Management		1.4
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.		
FCPS 24-7 Learning		2.2
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure, which is the online system that FCPS 24-7 Learning is built upon.		
Level 1, 2, 3 Network Support		1.2
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.		
Microsoft School Agreement - Software Licensing		2.9
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.		
SEASTARS - 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.		
Total		\$13.7

Trends

Membership, Demographic, and New School Adjustments (\$ in millions)

Membership and Demographics	
• Position Growth	\$45.5
• Hourly and Logistics	2.5
Subtotal	\$48.0
New Schools	
• Library Materials	\$0.6
• Position Growth	0.2
• Transportation	0.5
• Utilities	0.6
Subtotal	\$1.9
Total	\$49.9

Shifting Demographics: Enrollment

The FY 2013 Fairfax County Public Schools' projected enrollment is 181,536 students across 196 schools and centers. This represents an increase of 3,907 students from the FY 2012 approved. The \$48.0 million cost of membership and demographic adjustments in FY 2013 is for school-based positions, hourly and logistics funding, and is generated through staffing formulas and per-pupil allocations. The cost of membership growth and demographic changes is driven by the number of additional students, as well as, the change in distribution of students across FCPS programs. The cost of growth in FY 2013 is higher on a per-pupil basis than in past years due to a greater increase in the number of students receiving English for Speakers of Other Languages services as compared to growth in general education. Detailed enrollment by school is included in the [Appendix](#).

Since FY 2008, FCPS has opened four new school buildings to accommodate student membership adjustments and population shifts. The cumulative cost of membership adjustments exceeds \$150.0 million over the past five years.

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at all schools. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 general education membership and the December 1 special education count. The English for Speakers of Other Languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) membership is captured as of March 31.

FY 2013 Membership Adjustment							
	FY 2012	FY 2012	FY 2013	Change from Approved		Change from Actual	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Elementary (K-6)	87,108	87,833	89,988	2,880	3.3%	2,155	2.5%
Middle (7-8)	23,241	23,418	23,755	514	2.2%	337	1.4%
High (9-12)	49,041	49,017	49,485	444	0.9%	468	1.0%
General Education	159,390	160,268	163,228	3,838	2.4%	2,960	1.8%
FECEP	1,280	1,257	1,308	28	2.2%	51	4.1%
Alternative Court Programs	2,038	1,615	1,792	(246)	-12.1%	177	11.0%
Special Education ¹	14,921	14,778	15,208	287	1.9%	430	2.9%
Total	177,629	177,918	181,536	3,907	2.2%	3,618	2.0%

¹ Includes Level 2 and preschool services.

Changes in the composition of the membership have added to the cost of growth.

The Information Technology (IT) website provides a [monthly membership report](#) for FCPS. This report will differ from the current year actual membership contained in the budget. The IT report enumerates the membership as of a specific date and does not include students enrolled in the Preschool Resource Program.

Changes in the composition of the membership have added to the cost of growth. As indicated previously, students eligible for free and reduced-price meals and ESOL services have increased at a faster pace than the special education and general education populations.

FCPS Membership History and Projections

Fiscal Year	General Education			Special Education	Total
	FECEP -6	Grades 7-8	Grades 9-12	Level 2	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	148,036
1999	77,323	21,120	43,207	9,768	151,418
2000	79,200	21,031	44,010	10,282	154,523
2001	81,133	21,907	44,847	10,444	158,331
2002	81,188	22,644	46,714	10,839	161,385
2003	81,729	23,258	46,648	11,751	163,386
2004	81,195	23,387	47,465	12,148	164,195
2005	80,736	23,087	48,165	12,420	164,408
2006	80,389	22,600	48,630	12,665	164,284
2007	80,134	22,375	48,712	13,265	164,486
2008	81,341	22,744	48,723	13,499	166,307
2009	83,114	22,931	49,422	14,071	169,538
2010	84,919	23,416	49,899	14,157	172,391
2011	86,796	23,384	50,153	14,600	174,933
2012	89,049	23,508	50,583	14,778	177,918
Membership Projections					
2013	91,331	23,795	51,202	15,208	181,536
2014	93,311	23,960	51,775	15,531	184,577
2015	95,164	24,249	52,186	15,870	187,469
2016	96,754	24,882	52,628	16,213	190,477
2017	97,603	25,768	53,258	16,563	193,192

Trends in Free and Reduced-Price Meals (FRM) Eligibility

The free or reduced-price meals program is the second fastest growing program for students with additional needs in the school system. Families qualifying for free and reduced-price meals must meet established federal guidelines of income and household size. In FY 2013, the number of students eligible for free and reduced-price meal services is projected to be 47,188, or 26.0 percent, of all students.

Over one in four FCPS students is eligible for free and reduced-price meals.

English for Speakers of Other Languages (ESOL) Membership

In FY 2013, 31,480 students are projected to receive ESOL instruction, an increase of 7,652 students from the FY 2012 approved. Over the past five years, this program has overtaken the free or reduced-price meals program as the fastest growing segment of the FCPS student population. The FY 2013 average incremental cost of providing ESOL services for each student is \$3,324.

31,480 students are projected to receive English for Speakers of Other Languages instruction in FY 2013.

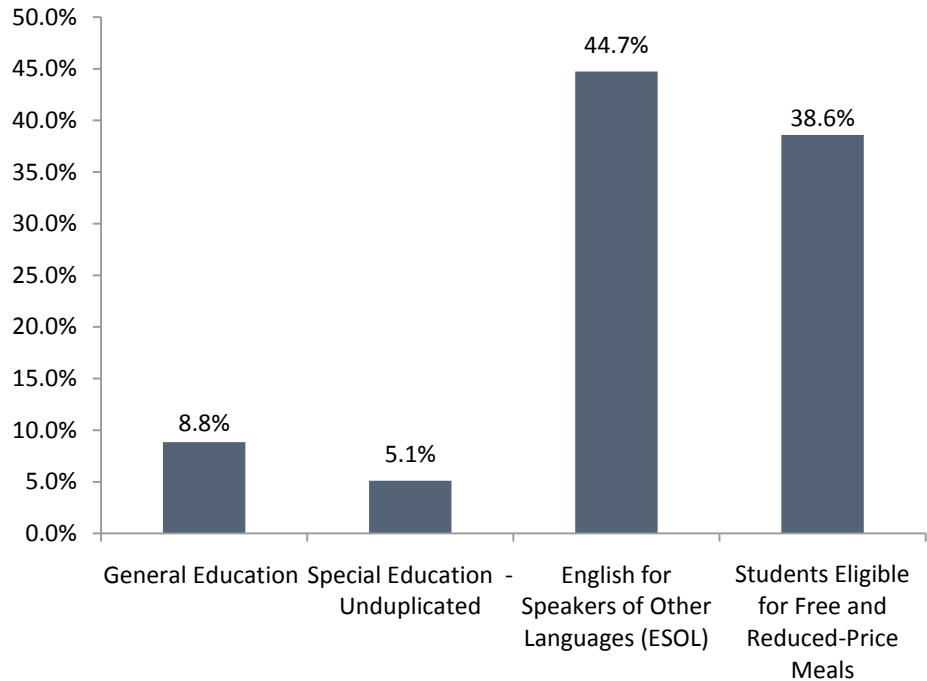
Trends

The average cost per pupil for the special education program is \$21,604.

Special Education Membership Trends

The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including students receiving Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools. In FY 2013, 25,030 students are projected to receive special education services. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$21,604; the general education average cost per pupil is \$11,524.

FY 2008 Actual to 2013 Approved Membership Changes



Changes in Instructional Staffing

The number of classroom teachers provided at each school is based on specific staffing formulas for each program level approved by the School Board. At the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals eligibility. At the middle and high school levels, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility.

Over the years, there have been significant adjustments in school-based staffing.

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2008 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

Major Staffing Changes FY 2009 - FY 2013			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2009	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(\$11.0)	(158.3)
	Excel Program Components Redesign	(\$0.7)	(6.0)
	K-2 Initiative Program Elimination	(\$0.7)	(8.0)
	General Ed. Nonratio Instructional Assistant Reduction	(\$1.8)	(56.0)
	Student Accountability Program Redesign	(\$1.5)	(16.5)
	Summit Program Elimination in Schools	(\$2.2)	(30.0)
	Summit Redesign Added Positions at the Alternative Learning Centers	\$0.7	11.0
	Preschool IA Reduction and Increase of One Itinerant Service per Teacher	(\$1.3)	(32.0)
	Time Out Room Elimination	(\$0.7)	(20.0)
	Full-Day Kindergarten at Five Schools	\$1.5	13.8
2009	Foreign Language in the Elementary Schools (FLES) at Four New Schools and Expansion of Current Schools	\$1.3	11.5
2010	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(\$9.7)	(155.6)
	Class Size Increase by 0.5 for ESOL	(\$1.3)	(19.0)
	Reduce 0.5 Clerical at Each Elementary School	(\$2.5)	(68.5)
	Reduce 0.5 Custodian at Each Elementary School	(\$2.4)	(68.5)
	Reduce General Education Instructional Assistants	(\$0.2)	(7.0)
	Revise Assistant Principal Formula at Elementary Schools To Allocate No More than 2.0	(\$0.2)	(2.0)
	Adjust Guidance Ratio at Middle Schools From 300 to 320	(\$0.3)	(4.0)
	Reduce Librarians at Middle Schools	(\$0.3)	(4.0)
	Reduce 1.0 Clerical at Each Middle School	(\$0.9)	(26.0)
	Reduce 1.0 Custodian at Each Middle School	(\$0.9)	(26.0)
	Adjust Guidance Ratio at High Schools from 270 to 290	(\$0.8)	(12.0)
	Revise Assistant Principal Formula at High Schools to Provide No More than 5.0	(\$2.1)	(20.0)
	Reduce 1.0 Clerical at High Schools	(\$1.1)	(25.0)
	Reduce Librarians at High Schools	(\$0.1)	(2.0)
	Clerical in Secondary Schools Adjusted Formula	(\$0.8)	(17.0)
	Reduce 1.0 Custodian at Each High School	(\$0.9)	(25.0)
	Reduce Guidance Counselors at the Academies	(\$0.4)	(5.0)
	Eliminate Planetarium Positions at Eight High Schools and One Middle School	(\$0.3)	(4.5)
	Special Ed. Category A Minimum Ratio Increase by 0.5	(\$1.5)	(30.0)
	2011	Close One Alternative High School	(\$1.1)
Reduce Funding for Extended Learning Opportunities		(\$1.9)	(5.8)
Exclude Foreign Language in the Elementary Schools (FLES) Teachers from Generating Staff in Other Formulas		(\$0.6)	(13.0)
Redesign of Special Needs Staffing, Star, and FOCUS 2014 into High School Needs-Based Staffing		\$0.0	0.0
Priority Schools Initiative Pilot		\$4.3	0.0
Transition Funding for Certain ELO Schools (one-time)		\$1.3	0.0
2011	Custodians - 5% Reduction	(\$2.0)	(66.5)
2012	Closing of Clifton Elementary School	(\$1.2)	(12.5)
	Full-Day Kindergarten	\$8.2	152.2
	High School Needs-Based Staffing	\$2.0	29.1
	IDEA ARRA One-Time Initiatives	(\$3.9)	(17.5)
	Online Standards of Learning (SOL) Testing	\$4.3	47.8
2013	Elementary World Languages	\$0.9	11.0
	Extended Learning Time for Students	\$7.5	0.0
	Reduction of FY 2012 One-Time Full-Day Kindergarten Staffing Reserve Positions	(\$1.7)	(30.0)
	Staffing Reserve to Address Large Class Sizes	\$2.5	32.0
	Increase Field Custodians	\$1.0	20.0

Staffing

Elementary School Teacher Staffing Formulas

Full-Day Kindergarten

1.0 teacher and 1.0 instructional assistant for every 26.25 students and an additional factor for students eligible for FRM

Grades 1-6

- 1.0 teacher for every 26.25 students and additional factors for students eligible for FRM and ESOL

Weighted Factors

Free and Reduced-Price Meals (FRM)

Percentage of Eligible Students	Weight
Up to 29%	0.4
30% - 49%	0.5
50% - 69%	0.6
70% and above	0.7

ESOL

1 and 2 students	0.50
3 and 4 students	0.45

State K - 3 Initiative

- Regular Staffing - Maximum Class Size Cap
1.0 teacher for 21, 22, 23, or 24 students depending on the percentage of students eligible for free meals

Elementary School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. School staffing will vary by the number of students eligible for free and reduced-price meals (FRM) and the number of students receiving English for Speakers of Other Languages (ESOL) services. School principals have flexibility in determining how positions will be used.

At the elementary level, a ratio-based formula of 26.25 calculates the number of teachers by dividing the school membership by the ratio. The FY 2013 Approved Budget formula ratio of 26.25 is unchanged from the FY 2012 approved. An additional staffing allocation is provided to schools based on the percentage of students eligible for FRM and the number of students receiving ESOL services.

The chart in the margin provides a summary of elementary school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas may be found in the [Appendix](#).

The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 678 students.

Elementary School Regular Staffing		
Membership	Teachers	Comments
General Education	643	
Special Education Level 2	<u>35</u>	
Total Membership	678	
Kindergarten - Full-Day	92	3.5
FRM Eligibility	19	<u>0.4</u>
		3.9
Kindergarten Teachers Rounded	4.0	
Grades 1 - 6	551	
Special Education Level 2	<u>35</u>	22.3
	586	
FRM Eligibility	187	<u>3.6</u>
		25.9
1 - 6 Teachers Rounded	26.0	
ESOL (3 & 4)	87	39.2
ESOL (1 & 2)	43	<u>21.5</u>
		60.7
ESOL Total Teachers		2.3
ESOL Teachers Rounded	2.5	
Total K-6 Teachers including ESOL	32.5	

FRM eligible students times .5 divided by 26.25

Ratio 26.25 to 1

FRM eligible students times .5 divided by 26.25

Ratio 26.25 to 1

FRM

ESOL students times .45

ESOL students times .50

Total ESOL calculation divided by 26.25

FY 2013 Average Elementary Class Size

- In FY 2013, a total of 3,535.5 classroom teachers are required to staff elementary classes for 75,800 general education students. Excluding kindergarten, the average divisionwide elementary school ratio is 21.4 students for each teacher.
- Excluding kindergarten, when resource teachers in special programs, librarians, school counselors, art, music, physical education, reading, and English for Speakers of Other Languages teachers are included, the divisionwide elementary school ratio is reduced to 14.1 students for each teacher.

Elementary Schools

<u>Level</u>	<u>Number of Schools</u>
Grades K-6	125
Grades K-5	12
Grades K-3	1
Grades 4-6	1

Elementary Programs

<u>Program</u>	<u>Number of Schools</u>
Magnet Programs	2
State K-3 Schools	42
Foreign Language Immersion	14
Foreign Language in the Elementary Schools	40
Priority Schools Initiative	23

FY 2013 Staffing Average Elementary School 678 Students

- 1.0 Principal
- 1.0 Assistant Principal
- 1.5 School Counselors
- 26.0 Classroom Teachers*
- 4.0 Kindergarten Teachers*
- 1.0 Reading Teacher
- 1.0 Librarian
- 5.0 Physical Education/General Music/Art Teachers
- 0.5 Instrumental Music Teacher
- 2.0 Instructional Assistants
- 4.0 Kindergarten Assistants
- 5.0 Office Personnel
- 4.5 Custodians
- 9.0 Special Education Teachers
- 2.5 ESOL Teachers*
- 9.0 Special Education Assistants/Public Health Training Assistants
- 1.0 Speech and Language Teacher
- 1.0 School-Based Technology Specialist (SBTS)
- 0.5 Technology Support Specialist (TSSpec)

* Calculation shown on previous page.

Staffing

Middle School Teacher Staffing Formulas

Core and Noncore Teachers

General Education Membership
 $\times 7$ (class periods) $\div 134.5$
 (Regular Maximum Teacher Load)

Inclusive Practices Teachers

Special Education Level 2 and ED Center Membership $\times 3$
 (approximate class periods) $\div 134.5$ (Regular Maximum Teacher Load)

Weighted Factors

FRM
 Weighted number of students based on the percentages below $\div 134.5$

Percent of Eligible Students	Weight
Less than 10	0.15
10	0.30
15	0.45
20	0.60
25	0.75
30	0.90
35	1.05
40	1.25
45	1.45
50	1.65
55	1.85

ESOL	
Number of students by Level	
1 and 2	$\times 2$
3	actual students
4	$\div 2$

Total students by Level $\times 5$ periods $\div 134.5$
 Minimum Allocation of 2.0

Middle School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. Class size is unchanged from the FY 2012 approved. Additionally, students eligible for free or reduced-price meals (FRM) and students receiving ESOL services are added to the formula based on weighted factors. 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 Program and Foreign Language Immersion Programs.

The chart in the margin provides a summary of middle school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the [Appendix](#).

The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,048 students.

Middle School Regular Staffing			
	Membership		Teachers
General Education	943		
Special Education Level 2	105		
Total	1,048		
Core and Noncore Teachers		$943 \times 7 / 134.5$	49.1
Inclusive Practices Teachers		$105 \times 3 / 134.5$	2.3
FRM Eligibility	307	$307 \times .75 / 134.5$	1.7
ESOL			
1 & 2	40	$40 \times 2 = 80$	
3	17	$17 = 17$	
4	14	$14 / 2 = 7$	
Total ESOL		$104 \times 5 / 134.5 =$	3.9
ESOL Rounded			4.0
Total Teachers including ESOL			57.1

FY 2013 Average Middle School Class Size

- In FY 2013, a total of 1,420.3 classroom teachers are required to staff middle school classes for 24,745 general education students. Based on FY 2013 projected membership, the average divisionwide middle school ratio is 24.4 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and English for Speakers of Other Languages teachers are included, the divisionwide middle school ratio is reduced to 19.9 students for each teacher.

Middle Schools

<u>Level</u>	<u>Total Number of Schools</u>
Grades 7-8	20
Grades 6-8	3
Secondary Grades 7-8	3

Middle School Programs

<u>Program</u>	<u>Total Number of Schools</u>
International Baccalaureate Middle Years	5
Foreign Language Immersion	13
Priority Schools Initiative	7

FY 2013 Staffing Average Middle School 1,048 Students

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Director of Student Services
- 4.0 School Counselors
- 53.1 Classroom Teachers*
- 1.0 Reading Teacher
- 1.0 Librarian
- 1.0 Assistant Librarian
- 0.5 Instrumental Music Teacher
- 0.3 Advanced Academic Resource Teacher
- 3.0 Office Personnel
- 1.0 Finance Technician
- 7.5 Custodians
- 15.0 Special Education Teachers
- 4.0 ESOL Teachers*
- 10.0 Special Education Assistants/Public Health Training Assistants
- 1.0 After-School Specialist
- 1.0 Safety and Security Assistant
- 1.0 School-Based Technology Specialist (SBTS)
- 1.0 Technology Support Specialist (TSSpec)

* Calculation shown on previous page.

Staffing

High School Teacher Staffing Formulas

Core Teachers

General Education
Membership x 6 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

General Education
Membership x 6 (class periods) ÷ 138.4 (Thomas Jefferson High School for Science and Technology)

Inclusive Practices Teachers

Special Education Level 2 and ED center Membership x 4 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

English Teachers

General Education
Membership ÷ 120 (Regular Maximum Teacher Load)

Weighted Factors

FRM
Weighted number of students based on the percentages below ÷ 147.5

Percent of Eligible Students	Weight
Less than 10	0.15
10	0.30
15	0.45
20	0.60
25	0.75
30	0.90
35	1.05
40	1.25
45	1.45
50	1.65
55	1.85

High School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to high schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. Class size is unchanged from the FY 2012 approved. School principals have flexibility in determining how positions will be used.

Students eligible for free or reduced-price meals (FRM) are added to the formula based on weighted factors. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives a 1.0 assessment coach position, a 1.0 certified athletic trainer position, and additional positions for ESOL.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the [Appendix](#).

The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,132 students.

High School Regular Staffing		
	Membership	Teachers
General Education	1,903	
Special Education Level 2	<u>229</u>	
Total	2,132	
Core Teachers	$1,903 \times 6 / 147.5$	77.4
Inclusive Practices Teachers	$229 \times 4 / 147.5$	6.2
FRM Eligibility	$639 \times .75 / 147.5$	3.2
English Teachers	$1,903 / 120$	15.9
SOL Class Size Teacher ¹		<u>1.0</u>
Total Teachers		103.7

¹All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

FY 2013 Average High School Class Size

- In FY 2013, a total of 2,823.6 classroom teachers are required to staff high school classes for 50,120 general education students. Based on FY 2013 projected membership, the average divisionwide high school ratio is 24.9 students for each teacher.
- When all resource teachers in special programs, librarians, school counselors, reading teachers, assessment coaches, athletic trainers, and English for Speakers of Other Languages teachers are included, the divisionwide high school ratio is reduced to 20.9 students for each teacher.

High Schools

<u>Level</u>	<u>Total Number of Schools</u>
Grades 9-12	22
Secondary Grades 9-12	3
Alternative High	2

High School Programs

<u>Program</u>	<u>Total Number of Schools</u>
International Baccalaureate	8
Advanced Placement	16
Academy	6

FY 2013 Staffing Average High School 2,132 Students

1.0	Principal
4.0	Assistant Principals
1.0	Director of Student Services
8.0	School Counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
103.7	Classroom Teachers*
1.0	Reading Teacher
2.0	Librarians
8.0	Office Personnel
1.0	Finance Technician
18.0	Custodians
28.0	Special Education Teachers
12.0	Special Education Assistants/Public Health Training Assistants
6.5	ESOL Teachers
1.0	Career Center Specialist
1.0	Safety and Security Specialist
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)
1.0	Assessment Coach
1.0	Certified Athletic Trainer

* Calculation shown on previous page.

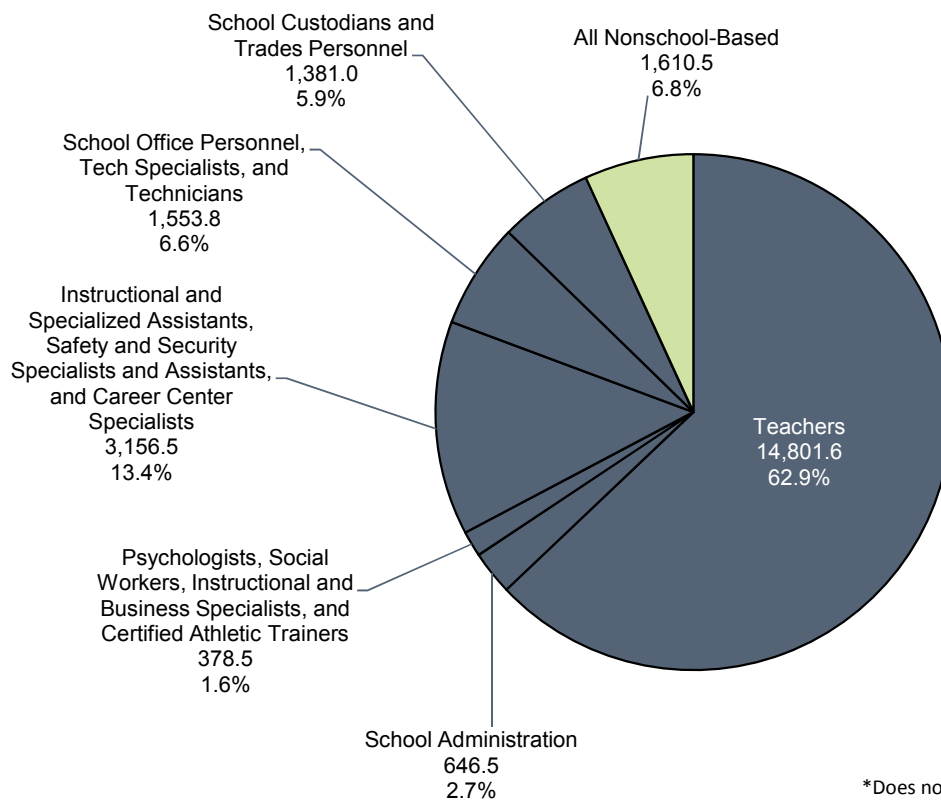
School Operating Fund Authorized Positions

Over 93 percent of all positions are school-based.

FY 2013 Approved Full-Time Positions

In FY 2013, FCPS expects to employ 23,528.3 full-time equivalent (FTE) positions. The chart below shows, by position type, the number of authorized positions in the School Operating Fund. Additionally, FCPS budgets for hourly personnel (i.e., parent liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the chart below. As indicated in the FTE position growth chart on the following page, 93.2 percent of operating positions, or 21,917.8, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,610.5 positions deliver central support to schools, are nonschool-based, and represent 6.8 percent of operating positions. Since FY 2008, nonschool-based positions have decreased by a net of 8.3 percent, or 146.0 positions, while school-based positions increased by a net of 6.9 percent, or 1,413.7 FTE positions. The decrease in nonschool-based positions is due to budget reductions while school-based positions have increased due to rising student enrollment. This emphasizes FCPS' commitment to dedicating resources to the classroom.

FY 2013 Authorized Positions*



*Does not add due to rounding.

Five-year detail charts showing authorized positions by type and school-based vs. nonschool-based positions can be found in the [Appendix](#). The Appendix also includes authorized positions by type for the other School Board funds.

School Operating Fund Authorized Positions

FY 2008 to FY 2013 Position Growth						
Description	FY 2008 Actual		FY 2013 Approved		Change FY 2008 to 2013	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,504.1	92.1%	21,917.8	93.2%	1,413.7	6.9%
Nonschool-Based	1,756.5	7.9%	1,610.5	6.8%	(146.0)	-8.3%
Total	22,260.6	100.0%	23,528.3	100.0%	1,267.7	5.7%

Position Adjustments

Positions will increase by 748.2, or 3.3 percent, from the FY 2012 estimate and increase by 748.7, or 3.3 percent, from the FY 2012 approved to the FY 2013 approved. This increase is primarily due to school-based position growth resulting from increased student membership and changes in student demographics, positions required to support the phased implementation of a preventive maintenance program, expansion of foreign languages programs in elementary schools, and additional field custodian positions.

In FY 2013, there is a net increase of 748.2 school-based positions, a 3.5 percent increase over the FY 2012 estimate and no change to the number of nonschool-based positions compared to the FY 2012 estimate.

School-based position changes include a net increase of 508.8 teacher positions; 112.9 instructional and specialized assistant positions; 38.5 office assistant positions; 71.0 custodial positions; 12.0 assistant principal positions; 3.0 specialist positions; and 2.0 trades personnel, all of which result from applying the staffing formulas to the FY 2013 approved membership projections.

While there is no net change in nonschool-based positions, an increase of 10.0 positions to support the preventive maintenance program and 3.0 TSSpec positions converted from hourly and logistics funding to provide technical support at administrative buildings were offset by the reclassification of 13.0 field custodian positions from nonschool-based to school-based to better reflect their job responsibilities.

The cost of membership growth and demographic changes is for school-based positions generated through staffing formulas and for per-pupil allocations. The three primary cost contributors in the FY 2013 Approved Budget are an increase of 3,907 students as compared to the FY 2012 approved projection, a 32.1 percent increase in the number of students to receive English for Speakers of Other Languages (ESOL) services and a continued shift in special education toward greater levels of service. To meet the demands of increased enrollment and demographic shifts, 700.2 positions are added to schools as compared to the FY 2012 Approved Budget. The distribution of these positions is shown in the following chart.

FY 2013 Position Adjustment Summary	
FY 2012 Approved	22,779.6
• Internal Audit	2.0
• Carl D. Perkins Grant	(1.5)
FY 2012 Estimate	22,780.1
FY 2013 Adjustments	
• Membership and Demographic Adjustments	700.2
• Preventive Maintenance	10.0
• Staffing Reserve (Class Size)	32.0
• Staffing Reserve (Full Day Kindergarten)	(30.0)
• New Schools	2.0
• Elementary Foreign Language	11.0
• Field Custodians	20.0
• TSSpec Conversions	3.0
FY 2013 Approved	23,528.3

Administrators represent less than one percent of all FCPS School Operating Fund positions.

School Operating Fund Authorized Positions

School Position Growth Based on Membership Projections					
FY 2012 Approved to FY 2013 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education					
Assistant Principals	11.0	0.0	1.0	12.0	\$1.3
Teacher Scale Positions	186.1	32.4	36.6	255.1	19.2
Instructional Assistant Positions	61.0	0.0	0.0	61.0	2.1
Office Personnel/US Scale Positions	35.0	2.5	(0.5)	37.0	1.6
Custodial Positions	<u>23.0</u>	<u>7.0</u>	<u>8.0</u>	<u>38.0</u>	<u>1.6</u>
Subtotal General Education	316.1	41.9	45.1	403.1	\$25.8
English for Speakers of Other Languages					
Teacher Scale Positions	84.5	38.0	35.7	158.2	\$11.9
Special Education					
Teacher Scale Positions				68.4	\$5.1
Assistant/Attendant Positions				<u>67.5</u>	<u>2.4</u>
Subtotal Special Education				135.9	\$7.5
Psychologist / Social Worker Class-Based				3.0	\$0.3
Subtotal				700.2	\$45.5
Hourly and Logistics					\$2.5
Total Cost of Membership and Demographic Adjustments					\$48.0

Administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

Nonschool-Based Positions

The table below presents the nonschool-based positions by major job types. Forty-three percent of nonschool-based FTEs are tradespeople, security, office assistants, transportation, and custodial personnel, representing 2.9 percent of total FCPS-funded positions. By contrast, administrators, Leadership Team, directors, and coordinators represent less than 1.0 percent of total FCPS School Operating Fund positions.

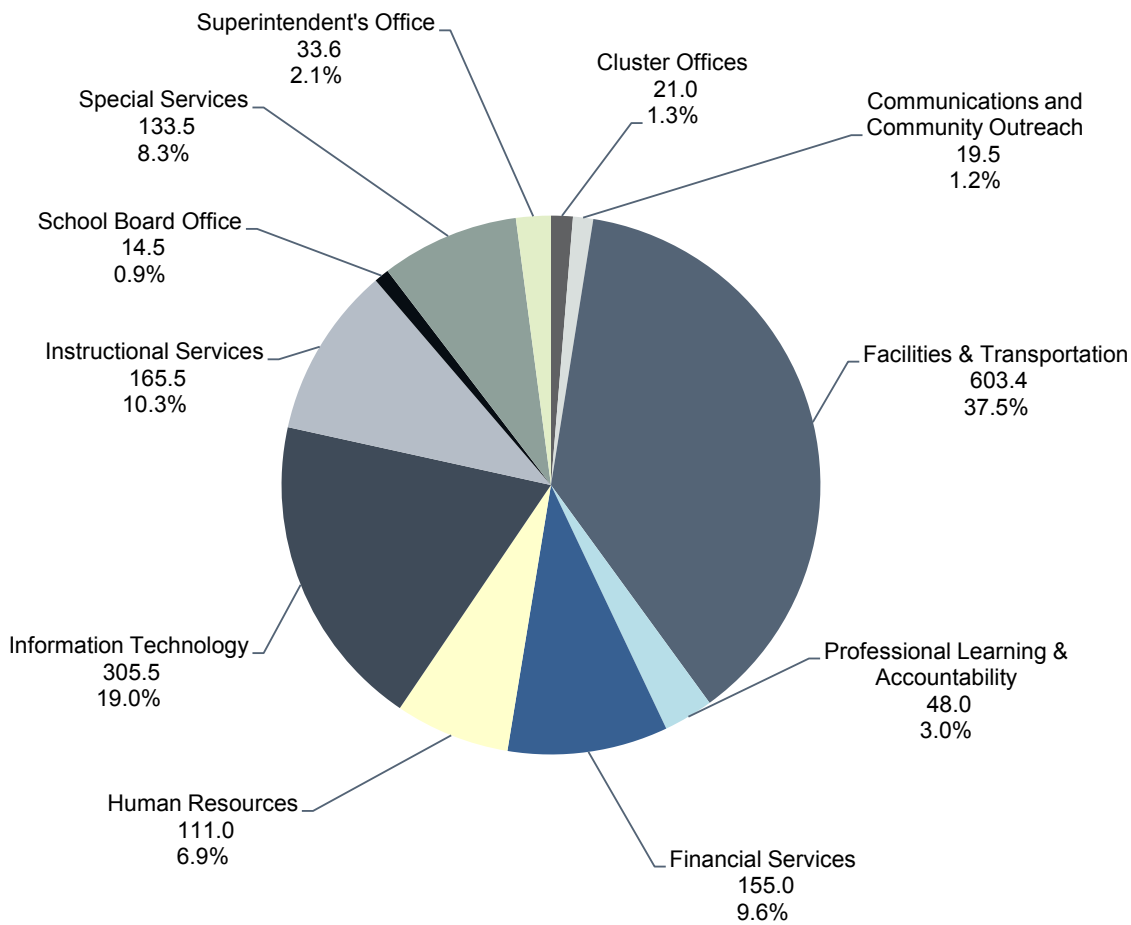
FY 2013 Nonschool-Based Positions by Type*		
	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians	755.4	3.2%
Trades and Security Personnel	413.0	1.8%
Office Assistants	224.1	1.0%
Administrators	163.0	0.7%
Transportation/Custodians	55.0	0.2%
Total	1,610.5	6.8%

*Does not add due to rounding.

School Operating Fund Authorized Positions

The chart below displays nonschool-based positions by department and cluster. Over 37 percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 40.5 percent support the educational program through curriculum, staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; community relations; and central management.

**FY 2013 Nonschool-Based Full-Time Positions
by Department and Cluster***



*Does not add due to rounding.

School Operating Fund Authorized Positions

In 1996, there were 10.8 nonschool-based positions per 1,000 students. Today, there are only 8.9 nonschool-based positions per 1,000 students.

Summary of Position Changes FY 1996 - FY 2013

Fiscal Year	Positions		Change from Prior Year		Student Membership	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 1996	14,869.1	1,545.6	182.8	(109.8)	143,040	104.0	10.8
FY 1997	15,323.2	1,514.8	454.1	(30.8)	145,805	105.1	10.4
FY 1998	15,809.8	1,502.1	486.6	(12.7)	148,036	106.8	10.1
FY 1999	16,505.7	1,544.6	695.9	42.5	151,418	109.0	10.2
FY 2000	17,428.0	1,591.6	922.3	47.0	154,523	112.8	10.3
FY 2001	18,354.5	1,615.9	926.5	24.3	158,331	115.9	10.2
FY 2002	18,845.8	1,664.3	491.3	48.4	161,385	116.8	10.3
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012 ¹	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013 ²	21,917.8	1,610.5	748.2	0.0	181,536	120.7	8.9

¹FY 2012 includes both estimates and actual numbers.

²FY 2013 reflects the approved budget.

Overview

Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using the methodology agreed on by the Washington Area Boards of Education (WABE).

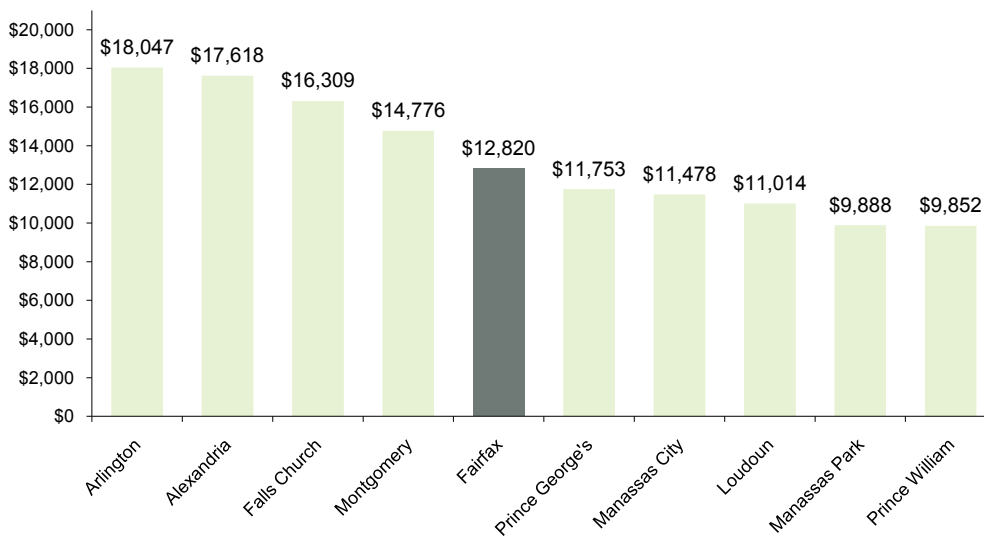
The WABE calculation includes general education, special education, and federal entitlement grants, as well as, all support expenditures in the operating fund, but excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and debt service. These WABE-adjusted expenditures are divided by the total approved student enrollment to determine the approved WABE cost per pupil.

WABE Comparative Cost per Pupil

The FY 2012 approved divisionwide average cost-per-pupil ratios, calculated according to the WABE guidelines, are shown in the chart below. In FY 2012, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$12,820, which was an increase of \$223, or 1.8 percent, from the FY 2011 cost per pupil of \$12,597. This increase was due primarily to compensation adjustments. FY 2012 was the first time in four years that per-pupil spending increased, following three consecutive years of declining per-pupil spending and an overall decrease of \$810 per student, or 6.0 percent, from FY 2008 to FY 2011.

In FY 2013, FCPS maintained its per-pupil expenditure ranking in the middle compared to local school districts.

FY 2012 WABE Cost Per Pupil



FCPS' average general education and average special education per-pupil and per-service costs are derived using direct and indirect costs and student membership or services rendered. The WABE cost-per-pupil figure shown in the above table is FCPS' average per-pupil cost for all instructional programs for FY 2012.

Cost Per Pupil

The FY 2013 average cost per pupil for all instructional programs is \$13,564.

Cost Per Pupil

Cost-per-pupil figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as Title I, FECEP/Head Start/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 membership. Transportation expenses are distributed to each program according to the actual costs of providing services. Total expenditures divided by program membership determine average per-pupil costs. The following table shows average cost-per-pupil data for three years.

FY 2013 Approved Cost-Per-Pupil Summary					
	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	Change	
				FY 2012 - FY 2013 Amount	Percent
General Education					
FECEP/Head Start/Early Head Start	\$16,034	\$16,004	\$16,364	\$360	2.2%
Elementary School Program	\$10,356	\$10,288	\$11,194	\$906	8.8%
Middle School Program	\$10,356	\$10,668	\$11,393	\$725	6.8%
High School Program	\$11,205	\$11,432	\$12,160	\$728	6.4%
Average for General Education	\$10,624	\$10,706	\$11,524	\$818	7.6%
Average for Special Education	\$20,312	\$20,331	\$21,604	\$1,273	6.3%
WABE Cost Per Pupil	\$12,597	\$12,820	\$13,564	\$744	5.8%

*Does not add due to rounding.

In addition to an average for all instructional programs, per-pupil costs are also calculated for specific general education instructional programs like Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start as well as a weighted average for general education programs. The cost per pupil for FECEP, Head Start, and Early Head Start increased by \$360, or 2.2 percent, from the FY 2012 Approved Budget. This increase is due to the fact that membership projections increased by 2.2 percent and total costs increased by 4.5 percent. Increases include \$0.2 million for the National School Lunch Program.

Elementary and middle school per-pupil expenditures increased by 8.8 percent and 6.8 percent, respectively. These increases are primarily due to compensation adjustments and growth. Elementary and middle school costs also increased due to \$7.5 million to support the Extended Learning Time for Students initiative, which directs funding to early intervention summer programming in FY 2013. High school per-pupil expenditures increased by 6.4 percent and are primarily due to compensation adjustments.

The cost per pupil for special education students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The average cost per pupil increased by 6.3 percent. 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 2013, the additional net cost per pupil for special education is \$10,080 compared to \$9,625 in FY 2012.

Cost Per Service

While per-pupil costs are calculated based on total expenditures and total student membership, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services (e.g., preschool special education or level 1 services) are calculated by services rendered because special education is delivered on a per-service basis and many students receive more than one service. The cost per service for special education and alternative-program students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs.

In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and English for Speakers of Other Languages (ESOL) services are delivered on a per-service basis, these average costs are reported alongside special education services. The table below summarizes the cost per service for the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

The alternative high school program includes Bryant and Mountain View Alternative High Schools and the Fairfax Adult High School Program. For FY 2013, projected membership decreased 14.6 percent in the alternative high school program while total costs increased by 0.7 percent (primarily due to a decrease of 7.0 teacher positions offset by compensation adjustments). As a result, the cost per service increased 17.9 percent. Other alternative programs, such as Intervention and Prevention Services, Interagency Schools, and Achievement, Integrity, and Maturity (AIM) are classified together as Department of Special Services (DSS) Alternative Programs. Projected membership for DSS Alternative Programs decreased 13.1 percent while total costs increased 2.6 percent (primarily due to compensation adjustments), resulting in a cost per service increase of 18.1 percent for these programs.

From FY 2012 approved to FY 2013 approved, total costs included in the cost-per-service calculation for English for Speakers of Other Languages (ESOL) increased 34.5 percent while projected membership increased by 7,652 students, or 32.1 percent. To meet instructional demands of this increase, 158.2 ESOL teacher positions have been added to the program using the existing staffing formula. As a result, the cost per service for ESOL services increased by 1.8 percent on average.

For FY 2013, total special education services are projected to increase slightly (0.6 percent) over the FY 2012 approved and total costs are expected to increase 7.3 percent. Service growth and compensation adjustments result in increases in per-service costs ranging from 4.8 percent to 8.8 percent. The average cost per service for special education is \$12,188, an increase of \$760, or 6.7 percent, over FY 2012.

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

FY 2013 Approved Cost Per Service Summary					
	FY 2011 Approved	FY 2012 Approved	FY 2013 Approved	Change	
				FY 2012 - FY 2013	
				Amount	Percent
Alternative Programs					
Alternative HS Programs	\$16,272	\$15,369	\$18,124	\$2,755	17.9%
Department of Special Services Alternative Programs	\$21,249	\$22,529	\$26,600	\$4,071	18.1%
English for Speakers of Other Languages					
Average for ESOL	\$3,520	\$3,265	\$3,324	\$59	1.8%
Special Education					
Preschool	\$18,410	\$18,036	\$19,292	\$1,256	7.0%
Level 1 Services	\$5,252	\$5,248	\$5,622	\$374	7.1%
Level 2 Services	\$24,488	\$24,602	\$25,780	\$1,178	4.8%
Related Services	\$4,991	\$5,027	\$5,471	\$444	8.8%
Average for Special Education	\$11,301	\$11,428	\$12,188	\$760	6.7%

Special Education Services

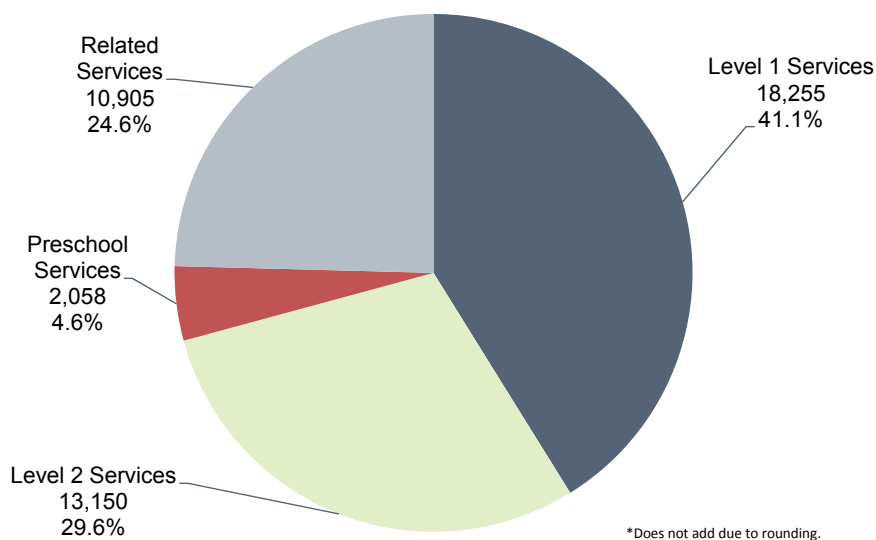
An average of 1.8 special education services are provided per special education student.

Special Education Services and Membership

In FY 2013, 44,368 special education services will be provided to 25,030 students (an average of 1.8 services per student). Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see [Staffing Standards in the Appendix](#) for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

Special education services are classified in four different modes. The distribution

FY 2013 Special Education Services*



of services is shown in the chart above.

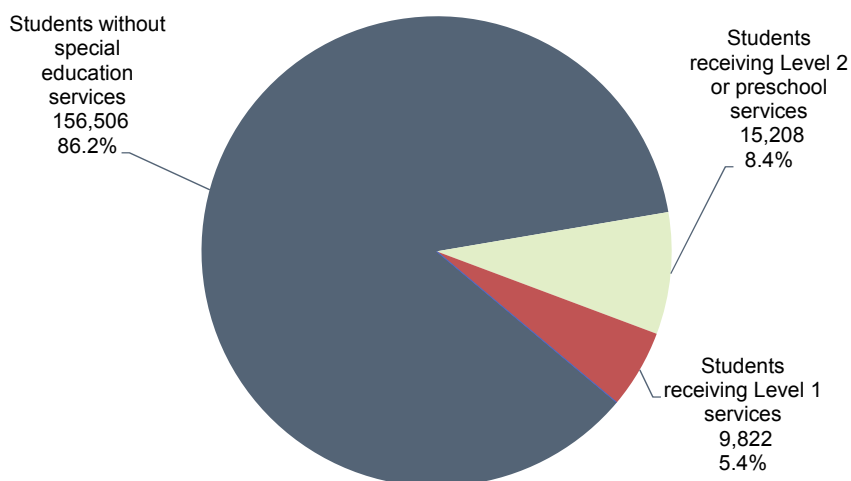
The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS membership purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in a general education or more restrictive setting. Students receiving Level 2 services are reported as special education students for FCPS membership purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for FCPS membership purposes.
- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

Special Education Services

In FY 2013, students receiving special education services will make up 13.8 percent of the total FCPS membership as shown in the chart below. Students receiving Level 1 services make up 5.4 percent of the FY 2013 total, while students receiving Level 2 services make up 8.4 percent of the total membership.

FY 2013 FCPS Projected Unduplicated Membership



Students receiving special education services will make up 13.8 percent of the total FCPS membership in FY 2013.

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, assistive technology, learning disabilities, intellectual disabilities, noncategorical elementary, physical disabilities, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. For staffing purposes, services for emotional disabilities and learning disabilities are grouped into Category A. Autism, intellectual disabilities, physical disabilities, and noncategorical services are grouped into Category B.

The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

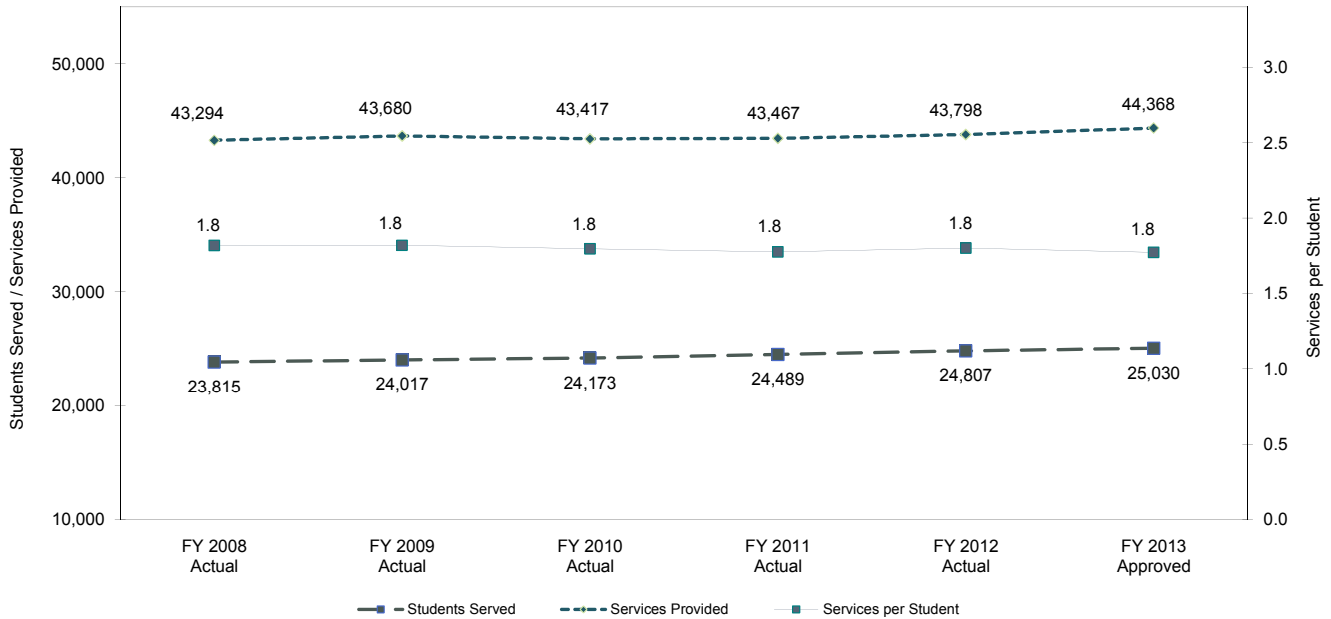
Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- 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.

Special Education Services

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The chart below shows the trends in the total number of special education students, the total number of services provided to those students, and the ratio of services per student.

Special Education Membership and Services



An additional factor influencing special education staffing and costs is the number of services provided to each special education student.

Special Education Services

Special Education Services and Membership					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved	Change FY 2012-FY 2013	
				Amount	Percent
Category A Services					
<i>Level 1¹</i>					
Emotionally Disabled	885	813	719	(94)	-11.6%
Learning Disabled	5,451	5,561	5,634	73	1.3%
<i>Level 2²</i>					
Emotionally Disabled	1,019	1,067	1,133	66	6.2%
Learning Disabled	7,777	7,816	7,886	70	0.9%
Subtotal Category A Services	15,132	15,257	15,372	115	0.8%
Category B Services					
<i>Level 1¹</i>					
Autism	494	496	502	6	1.2%
Davis and Pulley Center Services	3	3	5	2	66.7%
Intellectually Disabled	106	78	102	24	30.8%
Physically Disabled	60	46	51	5	10.9%
Noncategorical	293	372	374	2	0.5%
<i>Level 2²</i>					
Autism	1,358	1,467	1,572	105	7.2%
Davis and Pulley Center Services	222	207	237	30	14.5%
Intellectually Disabled	999	1,010	1,023	13	1.3%
Physically Disabled	144	138	140	2	1.4%
Noncategorical	959	1,018	1,045	27	2.7%
Subtotal Category B Services	4,638	4,835	5,051	216	4.5%
Other Services					
<i>Level 1¹</i>					
Preschool Resource	878	810	906	96	11.9%
Deaf/Hard-of-Hearing	326	349	339	(10)	-2.9%
Vision-Impaired	308	296	296	0	0.0%
Speech and Language Impaired	10,168	10,120	10,233	113	1.1%
<i>Level 2²</i>					
Preschool	926	940	938	(2)	-0.2%
Preschool Autism	202	222	214	(8)	-3.6%
Deaf/Hard-of-Hearing	106	95	101	6	6.3%
Vision-Impaired	10	13	13	0	0.0%
Subtotal Other Services	12,924	12,845	13,040	195	1.5%
Related Services					
Adaptive Physical Education	1,404	1,462	1,482	20	1.4%
Audiology Services	324	307	315	8	2.6%
Career and Transition Services	2,719	2,972	3,080	108	3.6%
Instructional Technology Services	3,266	3,043	3,012	(31)	-1.0%
Therapy Services	3,060	3,077	3,016	(61)	-2.0%
Subtotal Related Services	10,773	10,861	10,905	44	0.4%
Total Services	43,467	43,798	44,368	570	1.3%
Unduplicated Special Education Membership					
Students Enrolled in FCPS	24,052	24,382	24,609	227	0.9%
Contract Services Students	301	301	300	(1)	-0.3%
Private School Students	136	124	121	(3)	-2.4%
Unduplicated Membership Count³	24,489	24,807	25,030	223	0.9%

¹ Level 1 services are those which are provided for less than 50 percent of the instructional day.

² Level 2 services are those which are provided for 50 percent or more of the instructional day.

³ Total number of students receiving one or more special education services for whom FCPS is responsible.



Programs and Departments

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

[Instructional Program Summary](#)

[Divisionwide Support](#)

[School Board Office](#)

[Division Superintendent](#)

[Clusters](#)

[Communications and Community Outreach](#)

[Facilities and Transportation Services](#)

[Financial Services](#)

[Human Resources](#)

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[Instructional Services](#)

[Professional Learning and Accountability](#)

[Special Services](#)

[Centrally-Managed Resources](#)

Instructional Program Summary

Instructional Programs Expenditure Summary

The FY 2013 Approved Budget provides a summary of instructional programs defined by instructional level. Levels include elementary, middle, and high school; special education; adult and community education; and instructional support. Programs narrated include direct costs, as well as, the cost for additional programs. For example, FY 2013 elementary program costs include all direct costs to operate FCPS elementary schools, as well as, all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The FCPS program budget document presents the total resources allocated to each educational program, and is a companion document to the approved budget book. The program budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs and lines of business and narratives can be found in the program budget and on the Office of Budget Services' web page at www.fcps.edu/fs/budget/budgetdocuments.shtml.

Funding the instructional program has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 85.8 percent of the budget is allocated to instructional programs.

The Program Funding table compares FCPS' FY 2012 Approved Budget funding by program with the FY 2013 Approved Budget.

Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction.

Program Funding*				
(\$ in millions)				
Program	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	\$728.1	\$800.0	\$71.8	9.9%
Middle School Education	208.9	228.3	19.5	9.3%
High School Education	474.7	506.6	32.0	6.7%
Special Education	396.5	425.8	29.3	7.4%
Adult and Community Education	0.7	0.7	(0.0)	-2.8%
Instructional Support	<u>116.3</u>	<u>123.1</u>	<u>6.8</u>	<u>5.8%</u>
Instructional Programs	\$1,925.2	\$2,084.5	\$159.3	8.3%
Student Transportation	\$124.0	\$133.4	\$9.4	7.6%
Facilities Management	94.3	101.0	6.8	7.2%
General Support	88.7	96.6	7.9	8.9%
Central Administration	<u>13.5</u>	<u>15.0</u>	<u>1.5</u>	<u>11.2%</u>
Support Programs	\$320.5	\$346.0	\$25.6	8.0%
Total	\$2,245.7	\$2,430.5	\$184.8	8.2%

* Does not add due to rounding

Instructional Program Summary

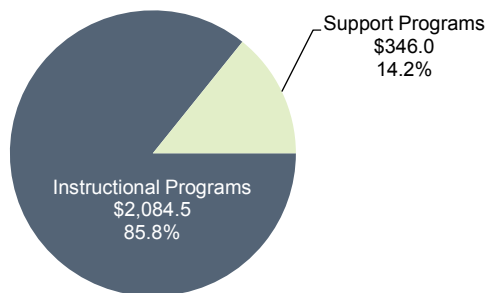
Instructional Programs Position Summary

The Program Positions table compares FCPS' FY 2012 Approved Budget positions by program with the FY 2013 Approved Budget.

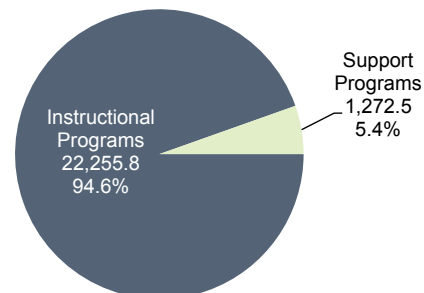
Program Positions*				
Program	FY 2012 Approved	FY 2013 Approved	Change	
			Amount	Percent
Elementary School Education	8,535.6	8,947.0	411.5	4.8%
Middle School Education	2,211.1	2,290.9	79.8	3.6%
High School Education	4,752.8	4,831.8	79.0	1.7%
Special Education	5,373.4	5,508.8	135.4	2.5%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>670.3</u>	<u>677.3</u>	<u>7.0</u>	<u>1.0%</u>
Instructional Programs	21,543.1	22,255.8	712.7	3.3%
Student Transportation	85.0	85.0	0.0	0.0%
Facilities Management	584.4	614.4	30.0	5.1%
General Support	504.0	507.0	3.0	0.6%
Central Administration	63.1	66.1	3.0	4.8%
Support Programs	<u>1,236.5</u>	<u>1,272.5</u>	<u>36.0</u>	<u>2.9%</u>
Total	22,779.6	23,528.3	748.7	3.3%

*Does not add due to rounding.

FY 2013 Program Funding
(\$ in millions)



FY 2013 Program Positions



The Elementary School Program represents 32.9 percent of the total operating budget.

Elementary School Program Expenditure Summary

The Elementary School Program includes all the direct costs to operate FCPS' 139 elementary schools, as well as, the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 32.9 percent of the total operating budget.

Expenditures increased by a net of \$71.8 million, or 9.9 percent. Funding for salaries and other compensation increased due to membership growth, the expansion of elementary world languages programs, the opening of a new school, the restoration of \$3.4 million for Extended Learning Time for Students, the increase to the staffing reserve, and compensation adjustments which include the increase in gross salaries of 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced

Instructional Program Summary

by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in employee benefit rates also impact compensation expenditures.

Elementary School Program Funding*				
(\$ in millions)				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$32.8	\$34.6	\$1.8	5.4%
Coordinators, Specialists, Technical	11.4	11.7	0.3	2.9%
Teachers	363.8	387.6	23.8	6.5%
Instructional Assistants	24.8	26.3	1.5	5.9%
Custodians/Trades Personnel	21.1	22.6	1.5	7.1%
Office Assistants	25.1	27.1	2.0	8.0%
Substitutes, Other Compensation	14.7	14.6	(0.1)	-0.6%
Employee Benefits	182.9	220.2	37.3	20.4%
Salary Adjustments	(6.4)	(8.6)	(2.2)	34.7%
Instructional Materials/Supplies	17.3	18.5	1.2	6.8%
Equipment/Utilities/Other	40.6	45.4	4.7	11.7%
Total	\$728.1	\$800.0	\$71.8	9.9%

*Does not add due to rounding.

Positions in the elementary school program increased by a net of 411.5 positions including principal/assistant principal, teacher, instructional assistant, custodian/trade, and office assistant positions due to membership growth and changes in demographics, expansion of elementary world languages programs, and an increase to the staffing reserve.

The Elementary School Program budget provides funding for 88,998 students in kindergarten through the 6th grade. An additional 990 6th grade students are included in the Middle School Program. Elementary schools in FCPS range in membership with the largest having 1,272 students at Bailey's Elementary School for the Arts and Sciences.

FCPS' largest elementary school has 1,272 students.

Elementary School Program Positions*				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	310.0	321.0	11.0	3.5%
Coordinators, Specialists, Technical	145.0	145.0	0.0	0.0%
Teachers	5,861.6	6,160.6	298.9	5.1%
Instructional Assistants	913.4	955.5	42.0	4.6%
Custodians/Trades Personnel	624.5	647.5	23.0	3.7%
Office Assistants	681.0	717.5	36.5	5.4%
Total	8,535.6	8,947.0	411.5	4.8%

* Does not add due to rounding.

Instructional Program Summary

The Middle School Program represents 9.4 percent of the total operating budget.

Middle School Program Expenditure Summary

The Middle School Program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.4 percent of the total operating budget.

As compared to FY 2012, expenditures increased by a net of \$19.5 million, or 9.3 percent. Funding for salaries and other compensation increased due to membership growth and changes in student demographics, extended contract length for finance technicians, an increase in gross salaries of 3.25 percent and significant increases in benefit rates. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. The other factor which contributed to the increase under Equipment/Utilities/Other is the restoration of Extended Learning Time for Students which reflects a \$2.1 million transfer to the summer school program. Positions in the middle school program increased by 79.8 positions, or 3.6 percent, due to membership and demographic adjustments.

Middle School Program Funding*				
(\$ in millions)				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$10.3	\$10.6	\$0.3	3.3%
Coordinators, Specialists, Technical	5.9	6.2	0.3	6.0%
Teachers	110.7	116.5	5.8	5.3%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	6.5	7.2	0.7	11.2%
Office Assistants	3.6	3.7	0.2	4.4%
Substitutes, Other Compensation	3.3	2.8	(0.4)	-13.6%
Employee Benefits	53.2	63.3	10.1	18.9%
Salary Adjustments	(1.9)	(2.6)	(0.7)	34.7%
Instructional Materials/Supplies	5.8	6.2	0.4	7.6%
Equipment/Utilities/Other	11.7	14.4	2.7	22.9%
Total	\$208.9	\$228.3	\$19.5	9.3%

*Does not add due to rounding.

FCPS' largest middle school has 1,507 students.

The Middle School Program budget provides funding for 24,745 students (990 in 6th grade and 23,755 in 7th and 8th grades). Middle schools in FCPS range in membership with the largest, Lake Braddock Middle School, having 1,507 students.

Instructional Program Summary

Middle School Program Positions				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	100.0	100.0	0.0	0.0%
Coordinators, Specialists, Technical	105.0	105.0	0.0	0.0%
Teachers	1,734.1	1,804.4	70.3	4.1%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	190.5	197.5	7.0	3.7%
Office Assistants	81.5	84.0	2.5	3.1%
Total	2,211.1	2,290.9	79.8	3.6%

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 3 secondary schools, and 2 alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 20.8 percent of the total operating budget.

The High School Program represents 20.8 percent of the total operating budget.

Expenditures increased by a net of \$32.0 million, or 6.7 percent. Funding for salaries and other compensation increased due to membership growth and changes in student demographics, the extended contract length of finance technicians, and an increase in gross salaries of 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in rates for employee benefits also contribute to higher compensation costs. Increases under Equipment/Utilities/Other are primarily due to enrollment growth, the funding for band support, expansion of the Pathways to the Baccalaureate program, realignment of copier rental within the instructional programs, and an increase in the student activities program allocation for police services.

High School Program Funding*				
(\$ in millions)				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$21.2	\$21.9	\$0.6	2.9%
Coordinators, Specialists, Technical	16.1	17.3	1.1	7.1%
Teachers	236.7	244.4	7.7	3.2%
Instructional Assistants	0.5	0.6	0.0	1.1%
Custodians/Trades Personnel	14.4	15.3	0.9	6.1%
Office Assistants	11.7	12.0	0.4	3.1%
Substitutes, Other Compensation	18.3	18.5	0.2	1.1%
Employee Benefits	116.3	136.3	19.9	17.1%
Salary Adjustments	(4.4)	(5.9)	(1.5)	34.7%
Instructional Materials/Supplies	18.2	18.8	0.6	3.4%
Equipment/Utilities/Other	25.5	27.5	2.1	8.1%
Total	\$474.7	\$506.6	\$32.0	6.7%

* Does not add due to rounding.

Instructional Program Summary

FCPS' largest high school has 2,730 students.

Positions in the high school program increased by 79.0 positions, or 1.7 percent. The increase is due to the membership growth and demographic adjustments.

The High School Program budget provides funding for 51,202 students in grades 9 through 12 at 22 high schools and 3 secondary schools, and at 2 alternative high schools and the Landmark Academy. FCPS' largest high school, Westfield High School, has 2,730 students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

High School Program Positions				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	190.0	191.0	1.0	0.5%
Coordinators, Specialists, Technical	272.5	275.5	3.0	1.1%
Teachers	3,576.3	3,643.8	67.5	1.9%
Instructional Assistants	19.0	19.0	0.0	0.0%
Custodians/Trades Personnel	441.0	449.0	8.0	1.8%
Office Assistants	254.0	253.5	(0.5)	-0.2%
Total	4,752.8	4,831.8	79.0	1.7%

Instructional Program Summary

Special Education Program Expenditure Summary

The Special Education Program represents 17.5 percent of the total School Operating Fund. Expenditures increased \$29.3 million, or 7.4 percent. Funding for salaries and other compensation increased due to membership growth, changes in student demographics, and compensation adjustments. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in rates for employee benefits also contribute to higher compensation costs.

The Special Education Program represents 17.5 percent of the total operating budget.

Special Education Program Funding*				
(\$ in millions)				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	\$4.7	\$4.8	\$0.1	2.1%
Teachers	201.4	208.6	7.2	3.6%
Instructional Assistants, Attendants, Technicians	55.5	58.4	2.9	5.2%
Psychologists, Social Workers, Specialists	14.9	15.0	0.2	1.0%
Custodians	0.4	0.4	0.0	4.9%
Office Assistants	2.5	2.6	0.1	3.9%
Substitutes, Other Compensation	4.2	3.3	(0.9)	-21.6%
Employee Benefits	105.3	126.4	21.1	20.0%
Salary Adjustments	(3.6)	(4.9)	(1.3)	34.7%
Instructional Materials/Supplies	2.6	2.6	0.1	3.2%
Equipment/Utilities/Other	8.7	8.5	(0.2)	-2.4%
Total	\$396.5	\$425.8	\$29.3	7.4%

*Does not add due to rounding.

Positions in the special education program increased due to growth, primarily in the Level 2, Category B, preschool, and Career and Transition programs. Growth positions include 67.4 teacher positions and 70.5 instructional assistant, attendants, and technician positions.

Special Education Program Positions				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	44.0	44.0	0.0	0.0%
Teachers	3,099.9	3,167.3	67.4	2.2%
Instructional Assistants, Attendants, Technicians	1,995.5	2,066.0	70.5	3.5%
Psychologists, Social Workers, Specialists	168.5	166.0	(2.5)	-1.5%
Custodians	11.0	11.0	0.0	0.0%
Office Assistants	54.5	54.5	0.0	0.0%
Total	5,373.4	5,508.8	135.4	2.5%

Instructional Program Summary

Adult and Community Education Program (ACE) Expenditure Summary

Adult and Community Education (ACE) Program expenditures in the School Operating Fund total \$0.7 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A majority of local funding for the adult education program is provided through a \$0.4 million transfer of funds from the operating budget to the ACE Fund. Additional funding for adult education comes from various programs and accounts that are managed in the School Operating Fund. Local funding covers \$0.2 million in centrally-managed overhead costs such as local travel, utilities, and telecommunications. Funding from the Federal Perkins grant—also managed in the School Operating Fund—covers \$38,000 for hourly salaries, supplies, and staff training for the Adult High School Completion Program. Hourly compensation and employee benefits expenditures each total less than \$0.1 million and, therefore, appear as \$0.0 million in the following chart.

Adult Education Program Funding*						
(\$ in millions)						
	FY 2012		FY 2013		Change	
	Approved	Approved	Approved	Approved	Amount	Percent
Substitutes, Other Compensation	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	(\$0.0)	-39.6%
Employee Benefits	0.0	0.0	0.0	0.0	(0.0)	-39.6%
Equipment/Utilities/Other	0.3	0.3	0.3	0.3	(0.0)	-3.5%
Transfers from the Operating Fund	0.4	0.4	0.4	0.4	0.0	0.0%
Total	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	(\$0.0)	-2.8%

*Does not add due to rounding.

The FY 2013 ACE Program local funding decreased by \$19,783, or 2.8 percent, from FY 2012. Changes include decreases in hourly budgets, FICA costs, instructional supplies, and tuition from the Perkins Adult High School Completion grant as well as minor increases in utility costs. Beginning in FY 2011 and continuing in FY 2012 and FY 2013, the School Operating Fund transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary to meet the local maintenance of effort (MOE) required to receive federal funding for the adult ESOL program. Funding from the School Operating Fund for behind-the-wheel driver education and all other local support were eliminated as part of budget reductions and ACE program redesign in FY 2011. Transfer arrangements have not changed in the FY 2013 ACE program redesign.

Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund. More details regarding the total ACE Program can be found in the Special Revenue Funds portion of the Financial Section.

Instructional Program Summary

Instructional Support Programs Expenditure Summary

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The directors of the cluster offices and the directors of student services are included, as well as, psychologists, social workers, and instructional and technical assistants.

The FY 2013 Instructional Support Program budget of \$123.1 million represents 5.1 percent of the total operating budget. Expenditures increased by a net of \$6.8 million, or 5.8 percent, due to membership growth, and an increase in gross salaries of 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Increases in rates for employee benefits also contribute to higher compensation costs. The increase in other expenditures is attributable to the \$1.2 million for tuition reimbursements.

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services.

Instructional Support Program Funding* (\$ in millions)				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$7.1	\$6.6	(\$0.5)	-7.2%
Teachers	3.7	3.7	0.0	0.1%
Safety, Technicians	3.2	3.4	0.2	5.6%
Psychologists, Social Workers, Specialists	36.4	39.3	2.9	8.0%
Office Assistants / Trades Personnel	3.1	3.2	0.1	2.7%
Substitutes, Other Compensation	18.8	18.4	(0.4)	-2.0%
Employee Benefits	20.5	23.7	3.3	15.9%
Salary Adjustments	(1.1)	(1.5)	(0.4)	34.7%
Instructional Materials / Supplies	11.1	11.0	(0.1)	-0.8%
Equipment/Utilities/Other	13.5	15.2	1.7	12.9%
Total	\$116.3	\$123.1	\$6.8	5.8%

* Does not add due to rounding.

The increase of seven positions in the instructional support program is in the areas of psychologists and social workers, all positions were due to enrollment growth.

The Instructional Support Program represents 5.1 percent of the operating budget.

Instructional Support Program Positions				
	FY 2012	FY 2013	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	61.0	54.0	(7.0)	-11.5%
Teachers	50.0	49.0	(1.0)	-2.0%
Safety, Technicians	52.0	52.0	0.0	0.0%
Psychologists, Social Workers, and Specialists	446.8	462.3	15.5	3.5%
Office Assistants / Trades Personnel	60.5	60.0	(0.5)	-0.8%
Total	670.3	677.3	7.0	1.0%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more detailed information, please refer to the Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/.

Achievement, Integrity, and Maturity (AIM) Program

Achievement, Integrity, and Maturity (AIM) serves students who have engaged in serious violations of student conduct, or have been involved in serious violations of law in the community, and are not permitted to attend any other FCPS school program. AIM serves these students at Bryant and Mountain View through classroom instruction and online curriculum.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as, participation in athletic programs. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in Virginia High School League (VHSL) athletic or academic activities.

Adapted Physical Education

Adapted physical education is developmentally appropriate physical education that includes adapting or modifying the physical education curriculum to meet the individualized needs of students with disabilities that significantly impact their ability to participate in physical education. In FCPS, adapted physical education services are offered through a multidisciplinary team approach. In collaboration with teachers and staff, a variety of strategies and support are integrated into the physical education setting to ensure safe and successful participation.

Adult Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults as well as after-school enrichment programs for youth. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, personal improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, and world languages.

Adult High School Completion

Adult High School Completion (AHSC) is designed to help adults 18 years and older to obtain basic academic skills and achieve high school completion. The credentialing components are for those who do not have a high school diploma. There are five main program components of AHSC. They are Fairfax Adult High School (FAHS); the National External Diploma Program (NEDP); the General Educational Development (GED) test; the Volunteer Learning Program (VLP), which supports the previous listed programs; and the Outreach Learning Program (OLP), which includes basic skills, skill development, and GED preparation courses.

Advanced Academics

The Advanced Academics program provides opportunities for all students to develop academic strengths through more rigorous and challenging instruction. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills. In addition, students have ongoing opportunities for reflection and self-assessment. Over time, students gain an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

Advanced Placement

The Advanced Placement (AP) program provides students with rigorous, college-level course work and challenging external assessments in mathematics, English, social studies, science, fine arts, and world languages. Fifteen high schools and two secondary schools offer an extensive AP program; additional high schools offer some AP courses to complement the International Baccalaureate (IB) program. All AP high

schools receive a 0.17 AP coordinator position to ensure smooth coordination and administration of AP courses; generally a counselor or assessment coach manages the AP test coordination. Students enrolled in an AP course are required to take the AP examination and receive a 1.0 weighted grade.

After-School Initiatives

The After-School Initiatives program makes available high-quality, structured after-school programs, five days a week, that meet students' needs for a safe, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that include academic support and enrichment; social skills and youth development; physical, health, and recreational activities; and family and community involvement. The program activities are designed to provide each youth with greater opportunities to form a relationship with a caring adult, to contribute to the community, to acquire new skills in a supportive environment, to be safe and secure, to form healthy relationships with peers, and to develop the attitudes, skills, and knowledge to thrive in the workplaces and communities of the 21st century.

Alternative High Schools

The two accredited alternative high schools, Bryant Alternative High School and Mountain View Alternative High School, offer credit courses leading to an FCPS diploma to students who require a flexible or extended program to accommodate learning style, work, family, or ESOL requirements.

Alternative Instruction Arrangement

Alternative Instruction Arrangement is a middle school program for students who are first-time offenders for excessive tardiness, unexcused absences, and/or use of profanity.

Alternative Learning Centers

Alternative Learning Centers (ALC) provide continuous educational services to students whose expulsion is held in abeyance by the School Board and to students who electively place into the program. ALCs provide elementary and secondary instruction in a highly-structured environment and utilize a range of intervention strategies. Students are closely supervised at all times by the ALC staff. As students demonstrate appropriate academic, behavioral, and social skills they exit the program. Exit criteria for reentry into a base school are dependent on each student's successful completion of both School Board and ALC program requirements.

Art and Music Instruction

Elementary art and general music instruction are provided to all students in kindergarten through grade 6 and are designed to provide a well-rounded, integrated, and quality education in these disciplines. Band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. To ensure these instrumental programs are available to all students, over 8,000 instruments are provided annually to students eligible for free and reduced-price meals through the Instruments for All Program. A wide range of elective course offerings in dance, music, theatre, and visual art are offered at all middle and high schools to provide students with opportunities to achieve a high level of expertise in fields of individual interests. All fine and performing arts courses, K-12, emphasize the acquisition of 21st century skills of critical thinking, creative problem solving, collaboration, and effective communication.

Assistive Technology for Students with Disabilities

The Assistive Technology Services (ATS) section provides direct and indirect assistive technology (AT) support to all students with disabilities attending Fairfax County Public Schools. AT allows many students to meet appropriate educational goals outlined in the Program of Studies and the Standards of Learning in the least restrictive environment. ATS resource teachers also provide AT support to staff serving FCPS students with disabilities to ensure effective and consistent practices for addressing the AT needs of students with disabilities.

Behavior Intervention and Support

This program is designed to provide support to pre-K-12 students facing behavioral difficulties that interfere with access to the general education curriculum. Resource teachers trained in a variety of behavioral

Instructional Program Summary

interventions support school staff and students, targeting academic and behavioral improvement and providing support for social and emotional development. Resource teachers provide proactive, preventative supports, including targeted staff development and parent workshops. This program also includes the Intensive Alternative Behavior Supports program. The purpose of this program is to establish and implement a comprehensive service strategy that addresses emotional and behavioral challenges of students most at risk for out-of-county placements.

Best Practices for Teaching and Learning

Best Practices for Teaching and Learning is a synthesis of the most effective, research-based instructional practices used within Fairfax County Public Schools. These practices are applicable at all grade levels and across all content areas. The identification, training, and consistent use of a set of research-based best practices improves student learning and helps each child reach full academic potential. Best Practices for Teaching and Learning supports teachers' professional growth through the identification and creation of presentations, videos, online courses, classroom-ready templates, books, articles, and other professional learning materials.

Career and Technical Education

The career and technical education (CTE) curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, technology and engineering education, marketing, and trade and industrial education. Students enrolling in a CTE course or program study the technical applications of many occupations while preparing for higher education and/or employment opportunities.

Career and Transition Services

The Career and Transition Services (CTS) program, part of the Office of Special Education Instruction, provides IDEA-compliant transition planning support to schools. CTS provides services and staffing that includes employment and transition representatives (ETR) at each high school, academy support teachers, job coaching, assistive technology support, career assessments, Work Awareness and Transition (WAT) classes, Office Technology and Procedures (OTP) classes, the programs at Pulley and Davis Career Centers, and the Secondary Transition to Employment Programs (STEP) based at Chantilly and South Lakes High Schools.

College Success

The College Success Program is comprised of five individual programs that help prepare students for college. The five programs are: Advancement Via Individual Determination (AVID), the College Partnership Program (CPP), the Early Identification Program (EIP), the Pathway to the Baccalaureate Program, and Project Discovery. The College Success Program targets students who require additional support in order to enroll and succeed in college. College Success Program students include first generation college students, students traditionally underrepresented in college, and students who are economically disadvantaged.

Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students "in the middle" who aspire to attend college and who benefit from daily in-school instructional support in order to be successful in a college preparatory course of study which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

College Partnership Program (CPP)

This program provides activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. CPP students attend monthly meetings hosted by school-based staff members that serve as "CPP advocates." Important features of the CPP experience include visits to college campuses, exposure to careers in the STEM (science, technology, engineering and math) fields, and parent education sessions.

Early Identification Program

The Early Identification program is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in postsecondary education. The program is designed to increase college enrollment, improve academic excellence, and heighten academic aspirations.

Pathway to the Baccalaureate Program

This program supports high school students who have demonstrated high potential for success in postsecondary studies. Students receive supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NVCC) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree.

Project Discovery

Project Discovery is a program that encourages students to achieve educational excellence and pursue a college education. This program provides tutoring, life skills workshops, SAT preparation, college visits, cultural enrichment, and access to scholarships. This is a grant-funded program and is budgeted in the Grants and Self-Supporting Fund.

Core Elementary Instruction

The Elementary School Core program includes all the direct costs to operate the 139 elementary schools in Fairfax County Public Schools, such as teachers, as well as, the costs for nonschool-based instructional support staff and expenses. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts, fine arts, health/physical education, mathematics, science, and social studies.

Core Middle School Instruction

The Middle School Core program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts/reading, fine arts, health/physical education, mathematics, science and social studies, and world languages.

Core High School Instruction

The High School Core program includes all the direct costs to educate high school students and operate 22 high school facilities and a portion of three secondary schools (including all teacher positions). The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts, fine arts, health/physical education, mathematics, science and social studies and world languages.

Crisis Intervention and Drop-out Prevention

Crisis Intervention services are offered to all FCPS schools and centers in the event of the death of a student or staff member, a serious safety threat, or natural disaster. The office provides direct technical assistance, consultation, and resource 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 after a crisis. The program manager is the point of contact for all FCPS crisis intervention efforts extending beyond those of the local school team. The manager collaborates with the Department of Communications and Community Outreach, the Office of Safety and Security, and Fairfax County agencies, such as the Health Department and Community Services Board, to ensure that appropriate resources are made available to support crisis response. The manager trains and supervises crisis teams that respond to school emergencies, debriefs these teams, and reviews evaluations and feedback regarding crisis response.

Instructional Program Summary

Deaf/Hard-of-Hearing and Vision Impairment Services

Services for students who are deaf or hard of hearing (DHH) are provided through a broad continuum of delivery options. The DHH site-based programs – three at the elementary level and one each at the middle and high school levels – provide intensive instruction with a focus on language, literacy, and vocabulary development. DHH instruction utilizes one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. Approximately one fourth of all students identified as deaf or hard of hearing are served in site-based programs. Vision services are offered by the FCPS Department of Special Services in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A teacher of the visually impaired (VI) or an orientation and mobility specialist may provide support to a student within the classroom or on an individualized basis. Classes provide intensive instruction in Braille and other compensatory skills within the context of the general education curriculum.

Driver Education – Behind-the-Wheel

The driver education behind-the-wheel program provides eligible students with state-approved after-school and summer instruction and state-approved behind-the-wheel instruction. The classroom portion of driver education is provided as part of the 10th grade curriculum and offered during the summer through Adult and Community Education. Behind-the-wheel tuition fees are established annually.

Due Process and Eligibility Services

The Due Process and Eligibility program's primary responsibility is to establish procedures for implementing the Individuals with Disabilities Education Act (IDEA 04) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the program designs, implements, and maintains the Procedures Required for Implementation of Special Education Regulations in Virginia's Public Schools manual 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 program also monitors compliance of Individualized Education Programs (IEPs) for all students with disabilities in FCPS through the Special Education Administrative System for Targeting and Reporting Success (SEA-STARs).

Early Childhood Identification and Services

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

Elementary Magnet Schools

The two magnet schools are Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Bailey's and Hunters Woods serve students within their immediate boundaries, as well as, students from outside their boundaries through a computerized lottery.

English for Speakers of Other Languages (ESOL)

Students who are found eligible for ESOL services learn English literacy and content concepts in order to function in the general education classes where FCPS Program of Studies is followed. Specialized instructional techniques and materials are used to help students progress in their proficiency in the English Language.

Extended Learning Time for Elementary and Middle Schools

Extended Learning Time is an early intervention program for select rising first through eighth grade students. The program allows principals to design an intervention model that best meets the needs of the students in their individual schools. The programs provide additional instructional time for up to 15 percent of a school population identified through the examination of school-based assessments, divisionwide assessments, Standard of Learning (SOL) results, grades, and teacher recommendations. Instruction may be offered during the summer and/or throughout the school year.

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

FECEP and Head Start/Early Head Start (EHS) grant programs are comprehensive child development programs serving children ages birth to five and pregnant mothers. FECEP/Head Start/EHS are available to income-eligible families living in Fairfax County. Families and community professionals work with program staff to provide comprehensive services which address children's education, social, nutrition, and health needs to develop skills for future school and life success.

Family and School Partnerships Program

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by providing programs, resources, and services that promote student success in school and in life.

Family Life Education

The Family Life Education program is designed to provide age-appropriate instruction to students in grades K-12 in the areas of human growth and development, human sexuality, relationships, and emotional and social health.

Foreign Language Immersion

Thirteen middle and fourteen elementary schools offer world language immersion programs in French, German, Japanese, Korean, or Spanish. Students acquire the world language while mastering the content curriculum. At the elementary level, the world language is acquired through teaching math, science, and health in the target language.

Foreign Language in the Elementary School

Foreign Language in the Elementary School (FLES) is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. The target language is used by both teachers and students.

High School Academies

Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Students interested in pursuing careers in international studies and business, engineering and scientific technology, health and human services, or arts and communications can enroll in advanced technical and specialized elective courses not available in regular high school programs.

Homeless Student Services

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

Instructional Program Summary

Instructional Coaches

The instructional coaches' mission is to build school and teacher capacity to increase student achievement so schools can meet and exceed Adequate Yearly Progress benchmarks in reading and math. Coaches provide embedded professional development to teachers and teams of teachers in assessing student needs, modeling effective instructional practices, implementing differentiated instruction, and data analysis.

Instructional Programs Service Center

The Instructional Programs Service Center provides materials to support elementary science programs. Cost effectiveness is achieved by bulk purchasing from primary manufacturers and circulating science kits among elementary schools. Over 10,000 science kits are manufactured or refurbished each year.

Instructional Technology

Instructional Technology advances learning by assisting students, teachers, and instructional leaders in the use of technology as an essential learning tool. Support given to schools includes professional development for teachers and instructional leaders including school-based technology specialists (SBTS). Instructional Technology plans and implements the FCPS electronic Curriculum, Assessment and Resource Tool (eCART), which provides all FCPS teachers with desktop access to curriculum, resources, reporting, and assessment tools that support teaching and learning. The Instructional Technology Integration office provides consultation, support, and training regarding the integration of technology into instruction. The office also collaborates with stakeholders throughout the division to further the use of technology in FCPS.

Interagency Alternative Schools

The Interagency Alternative Schools (IAS) program provides staff, materials, and program direction to 36 school programs located at 24 sites, serving disruptive or disaffected youth who have not been successful in other school settings. Twenty-eight of these programs are administered and funded in partnership with the courts and the Community Services Board. The remaining programs are fully funded by FCPS and may receive referrals from the Hearings Office or voluntary referrals from parents and schools.

International Baccalaureate Diploma Program

The International Baccalaureate Diploma Program (IBDP) is available to 11th and 12th grade students in eight high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. Students may earn an IB diploma by completing examinations in six areas - English, world language, social studies, science, mathematics, and an elective. In addition, students are required to engage in community service, individual research, and the Theory of Knowledge course. Each IBDP school is allotted an IBDP coordinator to administer the program. Students enrolled in an IB course are required to take the IB examination and receive a 1.0 weighted grade.

IB students may also pursue the IB Career-related Certificate (IBCC), currently being offered at five of the eight IB high schools. The IBCC is an academic qualification designed to support schools and colleges that offer career-related courses to their students. IBCC students must take two IBDP courses, engage in a two-year Career and Technical Education (CTE) course sequence, demonstrate second language acquisition, take an Approaches to Learning course, engage in community service, and complete a reflective project that emphasizes the ethical dilemma associated with a particular issue drawn from the student's career-related studies. Each school offering the IBCC is allotted a .17 IBCC Coordinator position to administer the program.

International Baccalaureate Middle Years Programme

The International Baccalaureate Middle Years Programme (IBMYP) consists of a five-year program designed for grades 6 through 10 currently in the Annandale, Mount Vernon, Stuart, and South Lakes pyramids. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in International Baccalaureate Diploma Program courses.

Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

Leadership Professional Development

The Leadership Professional Development program provides training for emerging, developing, practicing, and accomplished leaders. Partnerships are in place with universities to offer endorsement programs in administration and other areas of need as determined by FCPS.

Library Information Services

This program provides differentiated materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, information literacy, reading literacy, media literacy, visual literacy, technology literacy, ethical use, and internet safety. The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Mentor Coaches

The mission of special education mentor coaches is to provide coaching to new teachers in order to foster professional practices and to improve student learning by retaining highly qualified special education teachers. Experienced mentor coaches provide job-embedded support. In order to improve teaching practices, mentor coaches conduct classroom observations, provide lesson modeling, share planning and teaching strategies, assist in developing formative and summative assessments, support the development of classroom management skills, and involve new teachers in instructional discussions that emphasize reflective dialogue.

Multiagency Services

Multiagency Services is responsible for the educational placement of students with disabilities in private-day and residential schools through the Individualized Education Program (IEP) process when no appropriate program is available within Fairfax County Public Schools. FCPS personnel implement and monitor all necessary evaluations and IEPs to support students for the duration of their participation in special education programs while placed in private schools. They also assist in the acquisition of contracts and services provided to students as required through the Comprehensive Services Act.

National Board for Professional Teaching Standards

The purpose of the National Board for Professional Teaching Standards program is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Needs-Based Staffing

Needs-Based Staffing provides additional staffing to elementary, middle, and high schools based on the percentage of students eligible for free and reduced-price meals (FRM). The additional staffing is allocated as teacher positions and principals can determine how the positions will be used.

Online Campus

The Online Campus program offers core and Advanced Placement high school courses for students to take through FCPS 24-7 Learning. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The Online Campus also offers courses during the summer school session. The philosophy of the Online Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies. Middle and high school students can enroll in these courses with the approval of their base school.

Instructional Program Summary

Out-of-School Academic Support Services

Out-of-School Academic Support Services include both homebound and home-based programs. Homebound Services provides an instructional program for students who, on the basis of medical recommendations, are unable to attend school regularly. FCPS' homebound instruction is designed to provide continuity of educational services between the classroom and home/hospital for students whose medical needs, both physical and psychiatric, prevent school attendance. Home-based services may be provided to students who have been removed from school for disciplinary or other reasons. Home-based services are determined by each student's Individualized Education Program (IEP) and, in accordance with the FCPS Student Rights and Responsibilities (SR&R) handbook, out-of-school academic support services are available for FCPS students who are unable to attend school because they have been suspended for more than ten days or suspended with a recommendation for expulsion.

Parent Liaisons

Parent liaisons are part-time, hourly employees who enhance communication and build partnerships between schools and parents to improve student achievement.

Parent Resource Center

The FCPS Parent Resource Centers work to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing seminars, training, resources, conferences, and referrals; and serving as a resource for educators and the community. The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of special education topics. The Parent Resource Centers are available to all students, parents, and teachers of students with learning challenges, special needs, and those receiving special education services and are strategically located in the Dunn Loring Administrative Center and Hayfield Elementary School.

Physical and Occupational Therapy Services

Therapy Services supports students with physical and/or sensory needs in order to access and participate successfully and meaningfully in school, home, and community experiences. Special education students are supported through a continuum of service options.

Positive Behavior Approach

Positive Behavior Approach (PBA) is a systems approach to enhancing the capacity of schools to educate all children to lead responsible, fulfilling, and respectful lives. The process focuses on improving a school's ability to teach and support the social-emotional and behavioral learning of all students through the development of a continuum of support. Two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom® (RC), have been promoted as practices used in the design of a PBA along with other social-emotional initiatives across FCPS (e.g., Character Education, Bully Prevention and Intervention).

Pre-K - 12 Applied Behavior Analysis Support

This program designs and supports instructional services using applied behavior analysis (ABA) 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 provide an educational environment that enhances independent functioning and development in academics, communication, social/emotional skills, and adaptive skills. Pre K-12 ABA staff provides ongoing training and direct support to school staff to enhance the delivery of services using ABA methodologies, including the development and implementation of individualized instructional curricula and behavioral programs.

Pre-K - 12 Special Education Adapted Curriculum

The Pre-K - 12 Adapted Curriculum program provides direct and indirect support to schools in the instruction of students with low-incidence disabilities of autism, intellectual disabilities, severe intellectual disabilities, and physical disabilities. Special education services for students with low-incidence disabilities are designed

for students who exhibit moderate to significant delays in the areas of language, communication, cognition, socialization, and adaptive functioning that impact their ability to demonstrate progress in the general curriculum. Pre-K - 12 Adapted Curriculum staff design and implement professional development for instructional staff and administrators; provide school-based classroom or program consultations, training and support; and, support the development of individualized instruction plans in order to improve short and long-term outcomes for students with low incidence disabilities.

Pre-K - 12 Special Education Instruction

The Special Education Instruction program provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED). A continuum of LD services is available at every school. Comprehensive ED services are provided at selected sites where more intensive staffing and clinical support are available. The services assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

Priority School Initiative

Initiated in FY 2011, the Priority Schools Initiative (PSI) is a three-year pilot program committed to closing the achievement gap in the designated thirty elementary and middle schools. The Priority Schools Initiative provides schools with additional support in order to meet their benchmarks for student achievement. Support is provided to the principal and school staff by staff members from various FCPS departments and FCPS Leadership Team.

Procedural Support Services

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

Professional Practice and Training

The Department of Professional Learning and Accountability contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest, promote increased knowledge and understanding of the practice of education, and assist teachers with licensure renewal.

Psychology Services

The School Psychology Services provide psychological and preventive services to children from preschool age through high school. School psychologists consult with teachers and parents regarding learning or behavior problems and perform assessments for special education services. School psychologists work with staff and parents to facilitate student development and foster positive academic, social, and behavioral adjustment. Psychologists also intervene with students who may be experiencing a range of mental health concerns, including anxiety, depression, and eating disorders, and help parents locate appropriate community resources.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. Materials are developed to support differentiated instruction in Language Arts. The goal is to have every second grader read at or above grade level. Reading initiatives provide one substitute day for all first and second grade teachers to assist them in administering and completing the data entry for a Virginia Department of Education (VDOE) required test. In addition, assessment materials and staff development for reading teachers and elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction are provided.

Instructional Program Summary

School Counseling Services

School counseling staff, including directors of student services, counselors, and career center specialists ensure equitable access for students through a data-driven comprehensive model that addresses the academic, personal, social, career, and post-secondary needs of students. School counseling staff remove barriers to academic success and provide services that support student development of attitudes, knowledge, and skills that contribute to effective learning in school and across the life span. School counseling staff work collaboratively with parents, teachers, administrators, and other stakeholders to close the achievement gap at the school, district, and regional level.

Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide FCPS science students with an opportunity to showcase their science expertise and gain knowledge by interacting with science professionals who serve as judges. This program is affiliated with the International Science and Engineering Fair and provides students the opportunity to also compete at the international level.

Social Work Services

School social workers are highly trained mental health providers assigned to each school and special education center in the school division, and most serve two or three sites. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral difficulties; family needs; or for assessments related to special education. 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. Social workers provide prevention and intervention services to students and their families.

Special Education Extended School Year

This program provides summer instructional support for students with disabilities. The program includes consultative, itinerant, and resource services, as well as direct instruction in critical life skills for students at all levels. Extended School Year (ESY) Services address individual student goals in reading, math, social skills, and life skills at elementary, middle, and high school levels. The goal of the program is to maintain progress made during the school year and to minimize the risk that a break in services during the summer would negatively impact a student. Eligibility, as well as the scope and nature of these services, are determined by each student's Individualized Education Program (IEP) team. For example, some students work at home under parental guidance and teacher consultation. Others participate in an ESY learning community for three or more weeks, working on specific ESY goals. Some students require services throughout the summer. 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 required by an individual student, to provide a FAPE. ESY services are mandated in the Individuals with Disabilities Education Act (IDEA).

Special Education Professional Learning

This program provides training, resources and support for teachers, instructional assistants, administrators, related service providers and specialists to meet the needs of students with disabilities. Building capacity through collaborative processes, providing specialized expertise to support unique student needs in teaching and learning, supporting best practices and staff accreditation, and promoting educational access through inclusive practices are the primary areas of emphasis.

Speech and Language

The Speech/Language program plans, implements, and delivers services to students with speech/language impairments. These services support students in developing communication skills that enable them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills.

Standards of Learning Teacher Training

The Standards of Learning teacher training provides staff development and training for principals, school staffs, individual teachers, and central staff in best practices, differentiation, use of assessment data, and other topics. Service is provided to other groups as requested.

State Reduced Ratio K-3 Initiative

This program provides smaller class sizes for at-risk students in kindergarten through grade 3. Eligibility is determined by the State based on the percentage of students eligible for free meals.

Student Registration

Student Registration is responsible for registering all language minority students as well as processing all school applications related to residency, foster care arrangements, tuition-paying students, student transfers, and foreign exchange students. This office provides interpretation and translation services to schools, parents, and students, and it approves and supervises all students deemed eligible for home schooling or religious exemption. Student Registration also provides supervision and liaison services related to student health and all health issues that affect students and the school communities.

Student Safety and Wellness

The Student Safety and Wellness office provides proactive prevention education and early intervention strategies for preventing youth violence and substance abuse in schools and the community.

Summer Programs

Summer academic programs provide continuity between summer and the regular school year learning goals and activities. The high school summer program offers courses for credit recovery and academic acceleration through the FCPS online campus program. In addition, FCPS Term Graduates (seniors who need to pass one course to graduate in August) have the opportunity to complete a face-to-face credit recovery course, and they may also earn verified credit through the Test-Only program. Face-to-face Standards of Learning Remediation sessions are also offered for selected tests. Summer programs also provide opportunities for students in elementary, middle, and high school to enroll in specialized enrichment courses. These self-supporting programs are funded through course fees charged to participants.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Title I

For schools with high concentrations of students from low-income families, Title I provides supplemental funding for resources to help ensure that all children meet challenging state and academic content and achievement standards and receive a high-quality education.

Total School Approach Initiative

The Total School Approach Initiative supports programs that contribute significantly to changes at the school level, enhance delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes.

Young Scholars

Young Scholars is a K-8 model that is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to identify and nurture advanced academic potential in young learners.

Divisionwide Support

The FY 2013 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all nonschool-based positions funded from the School Operating Fund (SOF), as well as, centrally managed expenditures. This section includes summary information on the following departments and offices:

- School Board
- Division Superintendent
- Clusters
- Communications and Community Outreach
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Accountability
- Special Services
- Centrally Managed

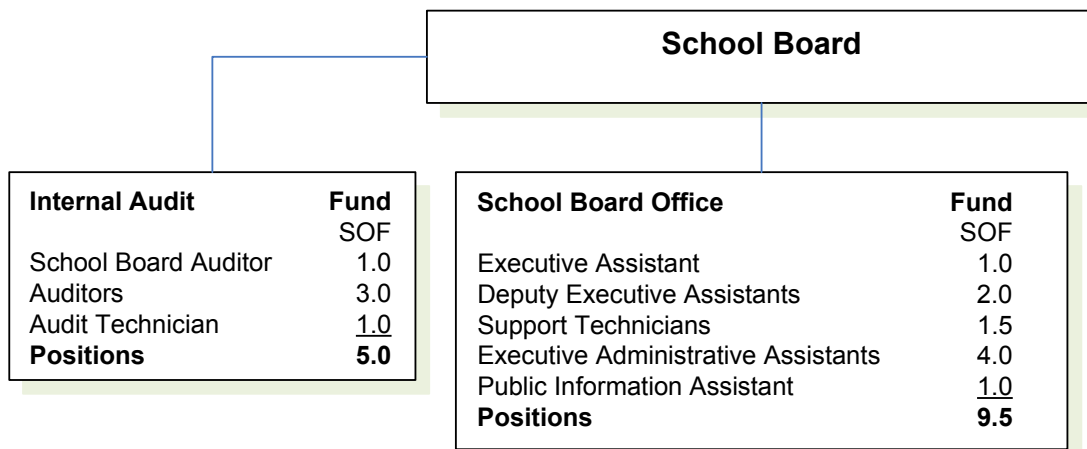
In terms of department performance measurement, the School Board has established operational expectations for each department. School system academic achievement and operations performance are monitored regularly throughout the year by the Board. Summary data from each department's operational expectation monitoring report are included within each department's information. Detailed information on departmental operational expectations can be accessed on the School Board page of the FCPS web site: www.fcps.edu/schlbd/operationalexpectations/oes.shtml.

In addition to the nonschool-based positions within the departments, many departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers); in programs for students in other locations (e.g., alternative learning); in other locations serving students (e.g., Devonshire for hearing testing); or directly with students or with staff in those sites (e.g., assistant principals). School-based staff supervised by the eight clusters are detailed later in this section in the description of the clusters.

School-Based Positions Overseen by Departments	SOF	G&SSP	ACE	Total
Facilities				
Operating Engineers	43.0	-	-	43.0
Field Custodians	33.0	-	-	33.0
Subtotal Facilities	76.0	-	-	76.0
Human Resources				
Staffing Reserve/Placeholder	274.7	-	-	274.7
Instructional Services				
Teachers	342.0	148.4	3.5	493.9
Specialists	-	39.0	8.0	47.0
Supervisors	0.5	-	-	0.5
Instructional Assistants	-	3.0	-	3.0
Technical Personnel	-	4.0	-	4.0
Office Assistant Personnel	-	12.5	8.0	20.5
Subtotal Instructional Services	342.5	206.9	19.5	568.9
Information Technology				
Technology Support Specialists	136.3	-	-	136.3
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
Subtotal Information Technology	149.3	-	-	149.3
Professional Learning and Accountability				
TJHSST Admissions Director	1.0	-	-	1.0
TJHSST Admissions Outreach Specialist	1.0	-	-	1.0
TJHSST Admissions Specialist	1.0	-	-	1.0
TJHSST Administrative Assistant	1.0	-	-	1.0
Instructional Coaches	22.0	19.0	-	41.0
Administrative Interns	10.0	-	-	10.0
Subtotal Professional Learning and Accountability	36.0	19.0	-	55.0
Special Services				
Principals	2.0	-	-	2.0
Assistant Principals	4.0	1.0	-	5.0
Specialists	319.5	1.5	-	321.0
Technical Personnel	85.0	-	-	85.0
Teachers	796.8	24.2	-	820.9
Instructional Assistants	61.0	0.5	-	61.5
Specialized Assistants	43.0	-	-	43.0
Office Assistant Personnel	19.5	1.0	-	20.5
Subtotal Special Services	1,330.8	28.2	-	1,358.9
Total School-Based Positions by Fund*	2,209.3	254.1	19.5	2,482.8
SOF - School Operating Fund				
G&SSP - Grants and Self Supporting Programs Fund				
ACE - Adult and Community Education Fund				

*Does not add due to rounding.

School Board Office



Total School Operating Fund (SOF) Positions: 14.5

Department Mission

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia.

School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Office of Internal Audit

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

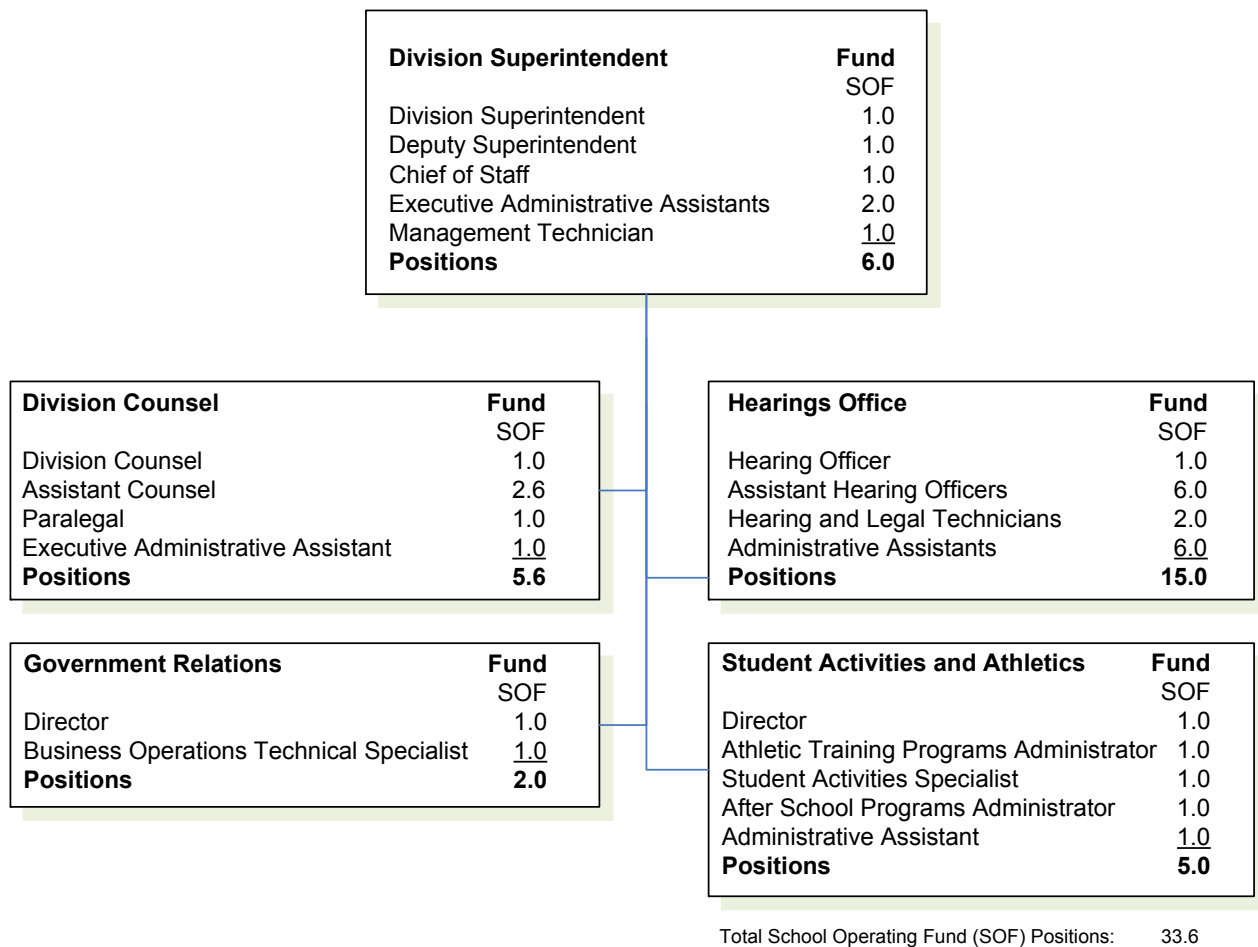
Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
SB	953,149	9.5	981,837	9.5	2,204,989	14.5
FT Salaries	583,357	9.5	612,472	9.5	1,054,662	14.5
PT Salaries	247,268	0.0	252,050	0.0	880,540	0.0
Logistics	122,524	0.0	117,315	0.0	269,787	0.0

FY 2013 funding for salaries reflects increases due to compensation adjustments and the increase of the following five positions: 3.0 positions consisting of the Internal Audit staff transferred from the Superintendent's Office to the School Board Office; and the addition of 2.0 auditor positions approved at the FY 2012 Midyear Budget review to conduct the local school activity fund (LSAF) audits. Funding for these

two positions was offset by reductions to external audit fees. Benefits are included in centrally managed expenditures. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in the Virginia Retirement System and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). The increase in part-time salaries is due to a \$0.6 million placeholder for additional School Board staffing support to be recognized in an upcoming FY 2013 quarterly review. As a result of this action, additional full-time equivalent positions may be added to the School Board Office. Increases in logistics include the transfer of the Internal Audit logistic budget from the Superintendent's Office to the School Board Office and \$0.1 million in other professional services to assist in the local school activity audits. This funding was also offset by reductions in external audit fees.

Division Superintendent



Jack D. Dale
Superintendent

Department Mission

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

Office of the Division Superintendent

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

Division Counsel

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

Office of Government Relations

The Government Relations Office 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 promotes the positive leadership of the school division regarding education policy and financing.

Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings; maintains records and data related to expulsion, exclusion, and reassignment recommendations and outcomes; decides suspension appeals; provides resource assistance and training to school-based and central office administrators; and conducts employee grievance hearings on behalf of the Division Superintendent.

Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
SO	5,458,343	36.6	8,247,201	36.6	8,000,188	33.6
FT Salaries	3,395,334	36.6	3,542,659	36.6	3,341,685	33.6
PT Salaries	102,594	0.0	134,588	0.0	111,498	0.0
Logistics	1,960,415	0.0	4,569,955	0.0	4,547,005	0.0

Funding for salaries reflects compensation adjustments and the decrease of 3.0 Internal Audit positions transferred from the Superintendent's Office to the School Board Office; benefits are included in centrally managed expenditures. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). Decreases in part time salaries and logistics are also due to the transfer of the Internal Audit budget from the Superintendent's Office to the School Board Office. The logistics budget of \$4.5 million primarily funds \$1.9 million in student achievement projects overseen by the Project Management Oversight Committee (PMOC), and \$2.5 million in legal fees.

Clusters

Cluster I

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	22.0	-
Assistant Principals	39.0	-
Directors, Student Activities	3.0	-
Directors, Guidance	6.0	-
Teachers	1,361.1	-
FECEP/Headstart Teachers	-	8.0
Guidance Counselors	60.5	-
School Based Tech. Specialists	22.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	3.0	-
Career Center Specialists	3.0	-
Instructional Assistants	290.0	-
FECEP/Headstart Assistants	-	9.0
Office Assistants	115.5	-
Custodians	<u>14.02</u>	-
Positions	2,079.1	17.0

State/Federal Projects	Fund
	SOF
Teachers	37.0
Instructional Assistants	<u>17.0</u>
Positions	54.0

Total School Operating Fund (SOF) Positions: 2,135.6
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 17.0
 Total Positions 2,152.6

Cluster II

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	26.0	-
Assistant Principals	42.0	-
Directors, Student Activities	3.0	-
Directors, Guidance	6.0	-
Teachers	1,405.3	-
FECEP/Headstart Teachers	-	10.0
Guidance Counselors	58.0	-
Career Experience Specialists	2.0	-
School Based Tech. Specialists	26.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	3.0	-
Instructional Assistants	335.0	-
FECEP/Headstart Assistants	-	10.0
Office Assistants	121.5	-
Custodians	<u>144.0</u>	-
Positions	2,187.8	20.0

State/Federal Projects	Fund
	SOF
Teachers	20.0
Instructional Assistants	<u>7.0</u>
Positions	27.0

Total School Operating Fund (SOF) Positions: 2,217.3
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 20.0
 Total Positions 2,237.3



Marty Smith
Assistant
Superintendent



Jim Kacur
Assistant
Superintendent

Cluster III

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	26.0	-
Assistant Principals	52.0	-
Directors, Student Activities	4.0	-
Directors, Guidance	8.0	-
Teachers	1,876.6	-
Resource Teacher	-	0.5
FECEP/Headstart Teachers	-	17.0
Guidance Counselors	73.5	-
School Based Tech. Specialists	26.0	-
Certified Athletic Trainers	4.0	-
After-School Specialists	4.0	-
Finance Technicians	8.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	4.0	-
Instructional Assistants	392.0	-
Instructional Assistant	-	1.0
FECEP/Headstart Assistant	-	17.0
Office Assistants	152.0	-
Custodians	<u>185.5</u>	-
Positions	2,819.6	35.5

State/Federal Projects	Fund
	SOF
Teachers	34.0
Instructional Assistants	<u>17.0</u>
Positions	51.0

Total School Operating Fund (SOF) Positions: 2,873.1
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 35.5
 Total Positions 2,908.6

Cluster IV

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	26.0	-
Assistant Principals	53.0	-
Directors, Student Activities	3.0	-
Directors, Guidance	7.0	-
Teachers	1,772.7	-
FECEP/Headstart Teachers	-	13.0
Resource Teacher	-	1.0
Guidance Counselors	72.0	-
Guidance Counselor	-	1.0
Career Experience Specialist	1.0	-
School Based Tech. Specialists	27.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	7.0	-
Safety/Security Specialists	5.0	-
Career Center Specialists	3.0	-
Instructional Assistants	393.5	-
FECEP/Headstart Assistants	-	13.0
Office Assistants	159.5	-
Custodians	<u>189.0</u>	-
Positions	2,724.7	28.0

State/Federal Projects	Fund
	SOF
Teachers	23.0
Instructional Assistants	<u>13.0</u>
Positions	36.0

Total School Operating Fund (SOF) Positions: 2,763.2
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 28.0
 Total Positions 2,791.2



Daniel Parris
 Assistant
 Superintendent



Deborah Tyler
 Assistant
 Superintendent

Clusters

Cluster V

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	0.5
Positions	2.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	22.0	-
Assistant Principals	42.0	-
Directors, Student Activities	3.0	-
Directors, Guidance	6.0	-
Teachers	1,333.9	-
FECEP/Headstart Teachers	-	12.0
Guidance Counselors	54.0	-
Career Experience Specialist	1.0	-
School Based Tech. Specialists	23.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	7.0	-
Safety/Security Specialists	3.0	-
Career Center Specialists	3.0	-
Instructional Assistants	331.5	-
FECEP/Headstart Assistants	-	12.0
Office Assistants	117.0	-
Custodians	144.0	-
Positions	2,096.4	24.0

State/Federal Projects	Fund
	SOF
Teachers	28.0
Instructional Assistants	15.0
Positions	43.0

Total School Operating Fund (SOF) Positions: 2,141.9
 Grants and Self-Supporting Programs (G&SSP)
 Fund Positions: 24.0
 Total Positions 2,165.9

Cluster VI

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Instructional Specialist	1.0
Program/Administrative Assistant	0.5
Positions	3.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	22.0	-
Assistant Principals	40.0	-
Directors, Student Activities	3.0	-
Directors, Guidance	6.0	-
Teachers	1,449.1	-
FECEP/Headstart Teachers	-	3.0
Guidance Counselors	65.5	-
Media Specialist	1.0	-
School Based Tech. Specialists	24.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	3.0	-
Instructional Assistants	315.0	-
FECEP/Headstart Assistants	-	3.0
Office Assistants	116.0	-
Custodians	155.0	-
Positions	2,215.6	6.0

State/Federal Projects	Fund
	SOF
Teachers	24.0
Instructional Assistants	10.0
Positions	34.0

Total School Operating Fund (SOF) Positions: 2,253.1
 Grants and Self-Supporting Programs (G&SSP)
 Fund Positions: 6.0
 Total Positions 2,259.1



Frances Ivey
Assistant
Superintendent



Leslie Butz
Assistant
Superintendent

Cluster VII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	24.0	-
Assistant Principals	52.0	-
Directors, Student Activities	3.0	-
Directors, Guidance	8.0	-
Teachers	1,751.5	-
FECEP/Headstart Teachers	-	5.0
Guidance Counselors	79.0	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	24.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	4.0	-
Finance Technicians	9.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	3.0	-
Instructional Assistants	370.0	-
FECEP/Headstart Assistants	-	5.0
Office Assistants	143.5	-
Custodians	<u>174.5</u>	-
Positions	2,655.5	10.0

State/Federal Projects	Fund
	SOF
Teachers	48.0
Instructional Assistants	<u>15.0</u>
Positions	63.0

Total School Operating Fund (SOF) Positions: 2,721.0
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 10.0
 Total Positions 2,731.0

Cluster VIII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
Positions	2.5

School-Based	Fund	Fund
	SOF	G&SSP
Principals	25.0	-
Assistant Principals	48.0	-
Directors, Student Activities	3.0	-
Directors, Guidance	6.0	-
Teachers	1,667.4	-
FECEP/Headstart Teachers	-	14.0
Guidance Counselors	70.5	-
School Based Tech. Specialists	25.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	3.0	-
Career Center Specialists	3.0	-
Instructional Assistants	381.0	-
FECEP/Headstart Assistants	-	15.0
Office Assistants	141.0	-
Custodians	<u>171.0</u>	-
Positions	2,555.9	29.0

State/Federal Projects	Fund
	SOF
Teachers	47.0
Instructional Assistants	<u>19.0</u>
Positions	66.0

Total School Operating Fund (SOF) Positions: 2,624.4
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 29.0
 Total Positions 2,653.4



Linda Burke
Assistant
Superintendent



Fabio Zuluaga
Assistant
Superintendent

Department Mission

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

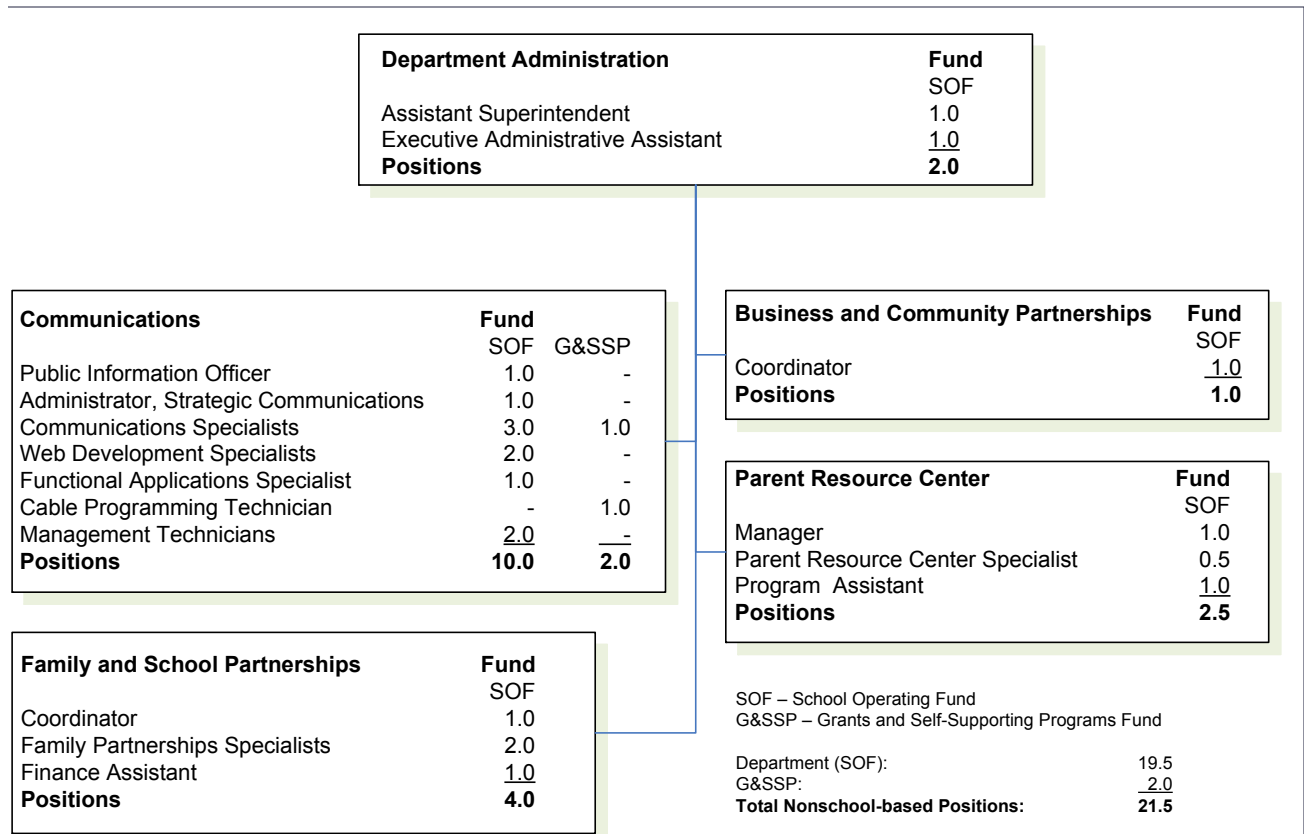
Cluster Offices

The cluster offices are the most efficient mechanism to support our schools for the delivery of services. Cluster offices are the first line of support for schools. Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one assistant superintendent, one director, and shares one administrative assistant for every two clusters. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the cluster offices. These school materials reserves are formula driven based on a percentage of the approved FY 2013 per-pupil rates for textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
Clusters	2,675,425	21.0	3,278,576	21.0	3,317,189	21.0
FT Salaries	2,388,675	21.0	2,472,614	21.0	2,495,846	21.0
PT Salaries	55,013	0.0	0	0.0	0	0.0
Logistics	231,737	0.0	805,963	0.0	821,343	0.0

The Cluster Offices’ FY 2013 Approved Budget totals \$3.3 million, which is an increase of \$38,613, or 1.2 percent, compared to the FY 2012 Approved Budget. Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). Operating expenditures of \$0.8 million include supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserves funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are membership-driven and increased by \$15,380 for FY 2013, based on enrollment growth.



Department Mission

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools’ student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences, especially in a crisis.



Barbara Hunter
Assistant
Superintendent

Issues and Trends

DCCO gauges public opinion, works to build public trust and confidence, and identifies strategies and activities that earn understanding and support of FCPS’ mission and goals and contribute to student success. DCCO relies on comprehensive, two-way communications involving both internal and external stakeholders with the goal of promoting better understanding of the role, objectives, accomplishments, and needs of Fairfax County Public Schools and the stakeholders it serves. FCPS’ stakeholders are students, parents, staff, employee groups, public officials, county residents, community and business leaders, and community groups. Two-way communications processes are infused throughout DCCO’s work.

Trends that the school system is facing include the increasing number and complexity of Freedom of Information Act (FOIA) requests; higher community expectations for more detailed information on FCPS programs and services, increasing interest in business partnerships, and increasing diversity of Fairfax County’s population, which impacts student learning.

The Department of Communications and Community Outreach (DCCO) comprises five functions: (1) strategic communications, (2) media relations and crisis communications, (3) business and community partnerships, (4) parent resource centers, and (5) family and school partnerships.

Communications and Community Outreach

- Strategic Communications Team anticipates issues and trends that could affect the school system; monitors, evaluates, and recommends implementation of social media tools; publishes *FamilyGram*, *SuperGram*, and the *FCPS Handbook*; develops strategic communications plans; and promotes clear internal communications. In addition, the team oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders. The Strategic Communications Team also creates and oversees public information content and programming on Channel 21, including Insight, School Scene, and In Other Words.
- Media Relations and Crisis Communications Team works with reporters and editors, places stories, writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests. They also serve as the primary resource for principals in communicating about school incidents and crises.
- Business and Community Partnerships Team oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations process, and oversees the Expanding Visions partnership.
- Parent Resource Center Team manages two special education Parent Resource Centers that help families and students with special needs navigate the special education process as well as provides resources to teachers and administrators on a variety of special education topics.
- Family and School Partnerships Team provides services directly to families through parent education classes, at-home instruction, community liaisons, and other special programs, and provides services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
DCCO	2,148,431	19.5	2,151,003	19.5	2,196,777	19.5
FT Salaries	1,500,899	19.5	1,655,865	19.5	1,697,297	19.5
PT Salaries	456,946	0.0	350,535	0.0	355,977	0.0
Logistics	190,587	0.0	144,603	0.0	143,503	0.0

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). The FY 2013 logistics reduction of \$1,100 is due to a realignment of funding to part-time salaries.

**COMMUNITY RELATIONS
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: July 1, 2010 to June 30, 2011

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

1. EFFECTIVENESS

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
1.1	A,B,E	External audience assessment of trust and confidence in FCPS	Survey, focus groups	None, Baseline TBD	81% parents/ 63% non-parents	MEETS/ EXCEEDS
1.2	A,B	Internal audience assessment of timeliness and accuracy of information	Survey	None, Baseline TBD	None, Baseline TBD	WATCH/ DEFER
1.3	B,C	External audience assessment of timeliness and accuracy of information	Survey, focus groups	None, Baseline TBD	87% parents/ 54% non-parents	MEETS/ EXCEEDS
1.4	B	Quality and balance of news coverage	FCPS source reported	None, Baseline TBD	Quality: 90% positive/neutral Balance: 77%	MEETS/ EXCEEDS
1.5	B,E	Quality of major community engagement activities	Number, diversity, feedback	2 high quality; 1 medium-high; 1 medium	3 high quality; 1 low	MEETS/ EXCEEDS
1.6	D	At least one business partner for each school	100%	81%	81%	WATCH/ DEFER
1.7	B	Support implementation of School Board Public Engagement and Communications plan	100% on time activity completion	Not available	100% on time activity completion	MEETS/ EXCEEDS

2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
2.1	B	Timeliness of responses to FOIA and "FCPSinfo" inquiries	100% on time	100% on time	100% on time	MEETS/ EXCEEDS

3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
3.1	A,C,E	Quality of relationships between families and their children's schools	90% positive	Not available	89.4% positive	WATCH/ DEFER
3.2	A,B	Internal stakeholder satisfaction with communications and outreach services	Focus groups	TBD	TBD	WATCH/ DEFER

December 5, 2011

Communications and Community Outreach

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	A	2011 bond referendum information booklet
4.2	B	Redesign of the FCPS public website
4.3	C	2011 State of the Schools Report
4.4	B	<i>Insight</i> news magazine show on Channel 21 (17 shows)
4.5	B	<i>SchoolScene</i> news magazine show on Channel 21 (17 shows)
4.6	E	<i>In Other Words</i> news magazine show on Channel 21 (15 shows)
4.7	B	Smart Public Service Announcements (5 new PSAs produced)
4.8	B	Social media expansion to YouTube, Flickr
4.9	B	Management of 39 high profile one-time or continuing issues
4.10	D	Launch of "Give Me Five" business/community partnership campaign
4.11	D	Launch of partnership between FCPS and Fairfax County's Office of Public Private Partnerships
4.12	D	Partnership and sponsorship development
4.13	D	Launch of <i>Savings for Staff</i> merchant discount program
4.14	A,B,E	Community liaisons serving 4,672 clients
4.15	A,E	10 multicultural panels held for 384 attendees
4.16	A,B,E	Arabic, Korean, Spanish parent information phone line
4.17	A,B,E	27 early literacy programs conducted in Arabic, Korean, Spanish for 642 attendees
4.18	A,B,E	90 parenting classes for 1,436 participants
4.19	D,E	Volunteer program support
4.20	A,B,E	Parent liaison training and support
4.21	A,B,E	Community collaborations with foster care families support
4.22	A,E	FCPS staff training
4.23	A,E	Launch of 9 new parent centers
4.24	A,E	Served 170 families of low-income preschool children
4.25	A,B,E	Resources, training, and support for 7,900 participants with special education interests through Parent Resource Center

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	D	Collect for Kids school supply drive
5.2	E	Pre-K literacy program for African heritage/African American families
5.3	E	Addition of Chinese, Farsi, Urdu, and Vietnamese parent information phone lines
5.4	E	Support of immigrant family reunification
5.5	B,D,E	Support for annual Special Education Conference
5.6	B,D	Support for Future Quest with George Mason University

6. ISSUES AND TRENDS

- 6.1 Media coverage
- 6.2 Increasing diversity of Fairfax County
- 6.3 Increasing complexity of Freedom of Information Act (FOIA) requests
- 6.4 Impact of economic issues on schools and families

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

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

8. BOARD ACTION AND NEXT STEPS

9. DATE FOR RE-MONITORING

December 5, 2011

Facilities and Transportation Services

Department Administration		Fund
		SOF
Chief Operating Officer		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Administrative, Logistical, and Operational Services		
	Fund	
	SOF	CF
Director	1.0	-
Coordinator, Community Facility Use	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	3.0	-
Property Management Specialist	1.0	-
Financial Analysts	-	4.0
Property Management Technician	1.0	-
Web Development Specialist	1.0	-
Buyer Supervisor	1.0	-
Senior Buyers	2.5	1.5
Buyers	3.0	1.0
Functional Application Specialists	8.0	1.0
Functional Application Technicians	3.0	-
Accounting Technician	0.2	0.8
Senior Functional Applications Specialist	1.0	-
Administrative Assistant	1.0	-
Mail and Reprographic Services Assistant	1.0	-
Finance Assistant	-	1.0
Administrative Building Support	3.0	-
Custodians	2.0	-
Positions	38.2	9.8

Design and Construction		
	Fund	
	SOF	CF
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Manager, Roofing Construction	-	1.0
Architectural Capacity Engineer	-	1.0
Mechanical Engineers	1.0	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	4.0
Functional Applications Specialist	1.0	-
Construction Project Managers	1.0	3.0
Field Construction Representatives	2.4	30.0
Field Construction Supervisors	-	3.0
Carpenter	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Engineering Technicians	-	2.0
Technical Inspectors	-	9.0
Management Technician	-	1.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Positions	14.4	72.7

Transportation Services		
	Fund	
	SOF	
Director	1.0	
Assistant Director	1.0	
Financial Analyst	1.0	
Transportation Coordinators	4.0	
Transportation Operation Managers	9.0	
Transportation Operations Project Liaison	1.0	
Transportation Operations Specialist	1.0	
Transportation Supervisors	33.0	
Special Services Transportation Specialists	2.0	
Transportation Operations Technicians	4.0	
Administrative Assistants	8.0	
Dispatchers	8.0	
Transportation Assistants	8.0	
Finance Assistant	1.0	
Transportation Training Supervisor	1.0	
Coordinator, Transportation Planning	1.0	
Human Resources Technician	1.0	
Administrative Building Support	1.0	
Positions	86.0	

Safety and Security		
	Fund	
	SOF	
Director	1.0	
Coordinator, Safety	1.0	
Coordinator, Security	1.0	
Environmental Specialist	1.0	
Safety Specialists	3.0	
Security Specialist	1.0	
Inspections Technical Specialists	2.0	
Administrative Assistant	1.0	
Security Systems Technical Specialist	1.0	
Security Operations Supervisor	1.0	
Security Supervisors	6.0	
Security System Monitors	3.0	
School Security Planning Officers	2.0	
Security Officers	22.0	
Positions	46.0	

Facilities Management		
	Fund	
	SOF	CF
Director	1.0	-
Assistant Director	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Satellite Operations	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Facilities Management Liaisons	6.0	-
Project Manager	1.0	-
Manager, Night Operations	1.0	-
Manager, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analyst	1.0	-
Finance Assistants	2.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	6.7	3.3
Energy Systems Specialists	2.0	-
Energy Management Technicians	5.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	8.6	-
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	7.0	-
Carpenters	17.0	-
Facilities Asset Management Specialist	1.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	5.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Glaziers	6.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	8.0	-
Groundskeepers	35.0	-
Facilities Environmental Specialist	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	51.0	-
Industrial Electricians	26.0	-
Kitchen Equipment Technicians	7.0	-
Locksmiths	6.0	-
Machinist/Welder	1.0	-
Masons	8.0	-
Night Operations Supervisor	1.0	-
Painters	20.0	-
Pest Controllers	5.0	-
Pipefitters	21.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	5.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Roofers	4.0	-
Sheet Metal & Welding Supervisor	1.0	-
Sheet Metal Workers and Welders	10.0	-
Structural Supervisors	4.0	-
Structural Team Leaders	10.0	-
Structural Trades Technicians	6.0	-
Structural Maintenance Apprentices	9.0	-
Upholsterer	1.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	8.0	-
Field Representative	1.0	-
Plant Operations Monitors	6.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	4.0	-
Building Supervisor	1.0	-
Positions	408.8	4.8

Facilities Planning		
	Fund	
	SOF	
Director	1.0	
Coordinator, Facilities Planning	1.0	
Planners	4.0	
Demographer	1.0	
Administrative Assistant	1.0	
Positions	8.0	

SOF - School Operating Fund	
CF - Construction Fund	
Department (SOF):	603.4
Construction:	87.3
Total Nonschool-based Positions	690.7

Facilities and Transportation Services



Dean Tistadt
Chief Operating
Officer

Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

Issues and Trends

FTS will continue to be challenged with accommodating an increasing student population in facilities, many of which are already utilized to capacity. In order to address this issue, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that minimize our impact on the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. Facilities Management continues to streamline and realign its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings.

FTS is continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2013, the department will continue to expand the use of technology to increase efficiency in facilities maintenance and transportation. Security and safety issues continue to be at the forefront of school facility needs. Updating crisis plans, training, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to school start times and bus stop consolidations, FTS has reduced expenditures for student transportation. Although progress has been made in upgrading the school bus fleet, the reduction of funding for new school bus lease/purchasing has had a negative impact on the average age of the fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, have greater capacity, and are more comfortable because of air conditioning.

Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety, security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The chief operating officer serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, regional, and national levels.

Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the chief operating officer by overseeing the community use of FCPS facilities, supporting departmental technology requirements, providing property management services for the FCPS wireless infrastructure and commercial leasing program, and providing departmental financial management, procurement, and logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as, throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to

deliver services more efficiently and effectively from a resource perspective. The Property Management Section coordinates requirements for FCPS administrative office space, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities which supports wireless infrastructure in the County. The Financial Management and Contracting Section assists with the development and management of the departmental operating budget, manages the Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; completion of capital improvement work orders in the most cost-efficient manner; minor facility improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office evaluates the capacity and effective utilization of each school on a yearly basis. Design and Construction manages facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan.

Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces a five-year Capital Improvement Program (CIP), student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. In addition, this office now supports the recently established Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as, at-large members and an appointed representative from the City of Fairfax School Board. In concert with FPAC, Facilities Planning is undertaking preliminary steps towards the creation of a comprehensive plan for all schools that is both strategic and long range and creating more Geographic Information System (GIS) work products to support this initiative and other planning work elements.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical, and structural equipment and systems is provided by technicians located in four decentralized satellite maintenance facilities. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure bond replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians.

Facilities and Transportation Services

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include Federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety and emergency management; conducts facility and grounds safety audits and security assessments; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and communications system for FCPS.

Office of Transportation

The Office of Transportation provides basic day-to-day transportation from and to neighborhood bus stops for both division and contract schools; provides shuttle runs transportation between schools or between schools and community businesses; provides late bus runs after normal school closing and Saturday service for enrichment activities; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and cluster offices to develop the start and end times for each school to provide effective service while controlling the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows transportation to use fewer buses and drivers.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
FTS	65,417,488	605.4	54,373,205	607.4	58,369,196	603.4
FT Salaries	35,369,742	605.4	36,671,735	607.4	38,621,585	603.4
PT Salaries	1,249,378	0.0	1,651,160	0.0	1,658,805	0.0
Logistics	28,798,368	0.0	16,050,309	0.0	18,088,805	0.0

The FY 2013 Approved Budget totals \$58.4 million, a \$4.0 million, or 7.3 percent, increase from the FY 2012 approved. Funding for salaries reflects changes due to compensation adjustments and the net decrease of 4.0 nonschool-based positions resulting from the decrease of 13.0 field custodians reclassified to school-based, increase of 10.0 positions related to preventive maintenance, and a reduction of 1.0 position due to a reclassification of 4.0 tradespersons to 3.0 technicians related to roofing. Besides compensation adjustments, the increase in gross salaries is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. Benefits are included in centrally managed expenditures. Part-time salaries increased by \$7,645, due to realignment within facilities management. The overall net increase of \$2.0 million in logistics is mainly due to \$1.0 million increase in real estate leases; \$0.9 million increase in maintenance and service contracts; and \$0.1 million increase in uniforms for trade and custodial staff, to support FCPS' compliance with the Occupational Safety and Health Administration's (OSHA) requirement to protect employees from electrical hazards.

**FACILITIES AND TRANSPORTATION SERVICES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: 2009 to 2010

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

1. EFFECTIVENESS

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

2. EFFICIENCY

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

3. CUSTOMER SATISFACTION

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

[July 2011]

Facilities and Transportation Services

4. INITIATIVES COMPLETED

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

5. INITIATIVES IN PROGRESS

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

6. ISSUES AND TRENDS

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

[July 2011]

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

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

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

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

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

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

[July 2011]

Financial Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Budget Services	Fund	
	SOF	H&FB
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	2.0	-
Budget Analysts	11.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	1.0	-
Positions	18.5	0.5

Food and Nutrition Services	Fund	
	SOF	FNS
Director	1.0	-
Coordinator, Operations	1.0	-
Coordinator, Finance	1.0	-
Coordinator, Administration	1.0	-
Coordinator, Supply	1.0	-
Operations Specialists	13.0	-
Financial Analysts	1.0	-
Warehouse Supervisor	1.0	-
Buyer	1.0	-
Finance Assistants	2.0	-
Warehouse Assistant Supervisor	1.0	-
Warehouse Workers/Drivers	10.0	-
Vending Equipment Technician	1.0	-
Document Assistant	1.0	-
Functional Applications Technician	1.0	-
Business Operations Assistant	1.0	-
Administrative Assistants	4.0	-
Positions	42.0	

Payroll Management	Fund				
	SOF	FNS	INS	H&FB	ERFC
Director	1.0	-	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-	-
Coordinator, Payroll and Benefit Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.3	1.5	0.3
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	8.0	1.0	1.0	1.0	1.0
Finance Assistant	0.5	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
Positions	19.5	1.0	1.3	5.5	1.3

Office of the Comptroller	Fund		
	SOF	FNS	INS
Comptroller	1.0	-	-
Assistant Comptroller	1.0	-	-
Director, ERP	1.0	-	-
Coordinator, Financial Systems and Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Functional Applications Specialists	5.0	-	-
Web Development Specialist	1.0	-	-
Functional Applications Technician	1.0	-	-
Chief Accountant	1.0	-	-
Compliance Specialist	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	2.0	-	-
Accounting Technician	1.0	-	-
Business Operations Supervisor	1.0	-	-
Accounts Payable Assistants	8.0	-	-
Finance Assistants	4.0	0.5	-
Risk Analysts	-	-	3.0
Budget Analysts	5.0	-	-
Administrative Assistant	1.0	-	-
Positions	46.0	0.5	4.0

Procurement Services	Fund	
	SOF	PROC
Director	1.0	-
Coordinator, Warehouse Operations	1.0	-
Coordinator, Contracts and Procurement	1.0	-
Assistant Coordinator, Warehouse Operations	1.0	-
Buyer Supervisors	2.0	-
Senior Buyers	6.0	-
Accountable Inventory Technician	1.0	-
Buyers	7.0	-
Buyer Assistants	5.0	-
Administrative Assistant	1.0	-
Warehouse Supervisors	3.0	-
Warehouse Assistant Supervisors	5.0	-
Warehouse Workers/Drivers	29.0	-
Warehouse Assembly Assistants	6.0	-
Financial Analyst	-	1.0
Positions	69.0	1.0

SOF – School Operating Fund
 FNS – Food and Nutrition Services Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 PROC – Central Procurement Fund
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: (SOF)	155.0
FNS:	43.5
INS:	5.3
H&FB:	6.0
PROC:	1.0
ERFC:	1.3
Total Nonschool-based Positions:	212.1

Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.



Susan Quinn
Chief Financial
Officer

Issues and Trends

Developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees with limited revenue and increasing expenditures continues to be a challenge. This was particularly clear in FY 2013 when FCPS was faced with significant compensation challenges, including both increasing benefit rates and a new state mandate regarding the Virginia Retirement System. During the budget development process for FY 2013, information was shared through budget presentations to the community, and a budget toolkit was provided to each School Board member to facilitate improved budget communication and provide relevant and timely budget information in an easy to access format. In partnership with the Department of Communications and Community Outreach, *The Bottom Line* e-newsletter was again published from January to May to keep staff and community informed and involved in the budget process. These efforts helped FCPS maintain a strong base of constituent involvement to address another challenging budget year.

FCPS values input from and will continue to partner with school and community stakeholders to ensure the Food and Nutrition Services program remains one of the nation's premier programs. Food and Nutrition Services has received both the District of Excellence Distinction and District of the Year Awards. These honors evaluate Food and Nutrition Services programs in a variety of key areas including all operational aspects of the program, financial management, nutrition, nutrition education, and training. The District of the Year is selected from the District of Excellence recipients for the year and an application that addresses specific projects for program enhancement. During the last year, Food and Nutrition Services worked with the Superintendent's Nutrition Task force and is working to implement their recommendations. In addition, FNS will be implementing the new Nutrition Standards for National School Meals as mandated by the United States Department of Agriculture (USDA) for implementation beginning school year 2012-2013, will complete an external evaluation to further improve student nutrition, and will initiate a pilot for a freshly-prepared food kitchen.

FY 2013 will continue to be a year of learning and growth. FY 2013 is the first full year that FCPS schools and departments are using FOCUS. FOCUS is the Fairfax County Unified System which is the joint FCPS-County initiative to replace our aging legacy financial and human resources systems with an Enterprise Resource Planning solution. Over the last year, FCPS implemented the first phase of this joint initiative which included the financial and procurement modules. The multiyear effort to select the software, plan for, and complete the first phase of implementation is a long-term initiative for Financial Services. This project has, and will continue to have, significant impact to operations – not only for Financial Services, but also for those involved in the financial activities in FCPS' departments and schools. The implementation of FOCUS has, and will continue to, place additional pressure on day-to-day operations which include coordinating the annual external audit, as well as, producing the required fiscal year-end financial reports. Additionally, staff will be heavily engaged in the next phases of the project over the next few years as we prepare for and implement the modules related to human capital management, budget, and position control.

Staying abreast of increasing regulatory and financial reporting requirements remains a challenge with limited resources. Increased requirements for information, accountability and transparency, from both stakeholders and new standards related to financial reporting requirements, place additional demands on existing staff. Regulatory requirement related to reporting of pension investments will have a significant

Financial Services

impact on the financial statements. Additionally, the VRS modernization initiative will require changes to the current HR/Payroll and VRS subsystems to meet the new requirements while concurrently working on a major upgrade to the HR/Payroll system. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and is presented to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents for the School Board and community annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for more than 23,500 full-time equivalent employees and all hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for systemwide initiatives. The section reviews state, federal, and private grants; identifies and communicates grant opportunities; provides guidance to groups, schools, departments, and other prospective grant applicants; prepares grant proposals, providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments.

The office is comprised of six sections - Accounting Operations, Financial Reporting and Compliance, Risk Management, Financial Services Support, Financial Systems, and Financial Application Support.

The Accounting Operations section pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed properties reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card program; and ensures revenue is collected, deposited in the bank and recorded accurately.

The Financial Reporting and Compliance section maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); prepares the award-winning Comprehensive Annual Financial Report; performs analytical reviews and account reconciliations; coordinates the annual external audit; maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; develops divisionwide financial policies and procedures to protect FCPS' assets; ensure reliable financial data, and meet the statutory responsibility for the conduct of financial operations.

The Risk Management section provides oversight of the divisionwide risk management program. The primary objective of the section is to develop and implement solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses. Activities include reviewing contract and procurement documents; evaluating unusual school field trip requests; managing the School Board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for school administrators and staff to minimize potential liability on their properties or while on school-sponsored activities and trips.

The Financial Services Support section provides divisionwide support for all nonappropriated (local school activity) fund operations, as well as all appropriated fund activities by providing customer service and support, including on-site support; and by offering a variety of financial workshops and training for administrative assistants/finance technicians and school-based administrators. This section also provides school staff with assistance in the preparation for divisionwide audits of local school activity funds.

The Financial Systems section ensures the integrity of divisionwide financial systems and data for all School Board funds using the Fairfax County Unified System (FOCUS); provides monthly and ad hoc financial reports; monitors the financial management report reconciliation process; processes and reconciles financial transactions including interfaces from other systems; serves as a liaison between FCPS and the Fairfax County Department of Information Technology; and coordinates implementation of financial system updates.

Financial Application Support

The Financial Application Support section provides divisionwide support and customer service for web-based financial applications including Online Travel, Staffing Models, Position Trades, Warehouse Request, Online Catalogs, and FMR reporting. The section also provides Internet and intranet curator support for Financial Services.

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 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 Health and Flexible Benefits Fund.

Financial Services

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing Support and Warehouse Operations.

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services; establishes contracts through the competitive and noncompetitive process and through cooperative agreements with national consortiums; audits accountable equipment throughout the school division; and maintains FCPS equipment guidelines for equipping new or renovated schools with the necessary equipment and furniture.

Warehouse Operations is primarily responsible for warehousing and distributing a wide variety of products in support of instructional and support functions for the entire school division. It provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and the central oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
FS	10,711,518	155.0	11,062,402	155.0	11,564,475	155.0
FT Salaries	10,204,277	155.0	10,490,612	155.0	10,991,457	155.0
PT Salaries	153,502	0.0	163,644	0.0	210,387	0.0
Logistics	353,738	0.0	408,146	0.0	362,631	0.0

Funding for salaries reflects increases due to the impact of turnover, and the increase in gross salaries from compensation adjustments of 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). Employee benefits are included in centrally managed expenditures. The FY 2013 Approved Budget for Financial Services totals \$11.6 million, which is a \$0.5 million, or 4.5 percent, increase compared to the FY 2012 Approved Budget of \$11.1 million. A reduction of \$45,390 in logistics was reallocated to meet an increased need in part time salaries.

FINANCIAL SERVICES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY

Period Covered: Fiscal Year Reporting Period 2011 or other as noted

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

1. EFFECTIVENESS

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
1.1	A	Receive ASBO Meritorious Budget Award and GFOA Distinguished Budget Presentation Award for Approved Budget	Receive Award	Received Award	Received Award	Green
1.2	B	Receive ASBO Certificate of Excellence in Financial Reporting Award and GFOA Certificate of Achievement for Excellence in Financial Reporting for the CAFR	Receive Award	Received Award	Received Award	Green
1.3	A	Percentage of accuracy in actual and projected revenue	99%	100.5%	100.5%	Green
1.4	A	Percentage of accuracy in actual and projected expenditures	98%	98.9%	98.1%	Green
1.5	B	Receive unqualified audit opinion for all School Board and local school activity funds	Receive Unqualified	Received Unqualified	Received Unqualified	Green
1.6	B	Percentage of School Board and local school activity funds not requiring auditor recommended adjustments	100%	100%	100%	Green
1.7	B	Percentage of approved internal audit reports, excluding those requiring redaction, posted within seven days	100%	N/A	100%*	Green
1.8	B	Percentage of vendor obligations paid by due date	95%	N/A	92.7%	Green
1.9	B	Percentage of contracts awarded within the timeframe identified in the procurement schedule	TBD	N/A	TBD	Green
1.10	B	Percentage of contracts awarded through publicly advertised, competitive process	70%	N/A	78%	Green
1.11	B	Generate revenue through cooperative purchasing, rebates, and other procurement programs	\$1.0 million	\$1.2 million	\$1.1 million	Green
1.12	C	Build a Food and Nutrition Services reserve equivalent to three months of operating expenses	100% in 5 years	70.1%	85.1%	Green
1.13	C	Percentage of student participating in FCPS' breakfast program	13%	7.36%	7.65%	Yellow
1.14	C	Increase the number of Wellness Scorecard Award and Healthier US School Challenge recipients	60/100	41/61	45/TBD	Yellow

*Partial Year

2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
2.1	B	Competitive property insurance premium rate per one hundred dollar value	.02-.045/\$100	.0283/\$100	.0244/\$100	Green
2.2	B	Percentage of payroll processing staff to total employees meets or exceeds external benchmarks	<.09%	N/A	.05%	Green
2.3	B	Percentage of electronic vendor payments total payments	60%	56%	62%	Green
2.4	B	Percentage of employees enrolled in electronic pay statements	5% increase annually	N/A	TBD	Yellow

November 2011

Financial Services

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
2.5	C	Operate a self-supporting Food and Nutrition Services program	Self-Supporting	Self-Supporting	Self-Supporting	Green
2.6	B	Auditors as a percentage of employees meets or exceeds the national benchmark	1/1,067 staff	N/A	1/11,389.8 positions	Green

3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
3.1	B	Percentage of customers satisfied with the procurement process	85%	92%/97%	93%/97%	Green
3.2	B	Percentage of address changes and federal tax changes made via employee self-service	5% increase annually	N/A	2% increase	Yellow
3.3	C	Percentage of students participating in the school lunch program	71%	75%	73%	Green
3.4	B	Percentage of customers satisfied with the guidance and support provided by Financial Services to successfully perform their jobs	TBD	N/A	TBD	Green
3.5	B	Percentage of customers satisfied as reported on the Audit Customer Satisfaction Surveys	90%	N/A	99.5%	Green

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
1.14	C	Received the District of Excellence Distinction and District of the Year Awards. These honors evaluate Food and Nutrition Services programs in a variety of key areas including all operational aspects of the program, financial management, nutrition, nutrition education, and training. The District of the Year is selected from the District of Excellence recipients for the year and an application that addresses specific projects for program enhancement.
3.3	C	Produced two videos, School Lunch on Parade and 5 Star Lunch, in collaboration with Fairfax County Academy students and Mike Walter Media as part of the District of the Year Award.
1.14	C	Promoted "9-5-2-1-0 Zip Code to Your Health" (9 hours of sleep, 5 servings fruits and vegetables, 2 hours screen time, 1 hour physical activity, and 0 sugary drinks). This wellness program is conducted in all elementary schools during October.
2.2	B	Implemented mandatory direct deposit by eliminating the option for grandfathered employees to not participate. This initiative resulted in 100 percent compliance.
2.2	B	Collaborated with Apple Federal Credit Union to develop an alternative summer savings plan for all FCPS employees.
3.2	B	Implemented on-line federal tax changes.
3.1	B	Enhanced purchasing services to schools through reducing inventory by 173 line items (largely by identifying similar products available on contracts offering next-day delivery) and through the use of textbook rebinding and furniture repurposing.
1.1	B	Partnered with the county to hold community dialogue meetings as part of the FY 2012 budget development process. FCPS continued to enhance the process of receiving input from employees and key stakeholders. Throughout the fall and winter, information was shared through budget presentations to the community, and a budget toolkit was provided to each School Board member to facilitate improved budget communication and provide relevant and timely budget information in an easy to access format. In partnership with the Department of Communications and Community Outreach, <i>The Bottom Line</i> e-newsletter was published from January to May to keep staff and community members apprised of budget developments.
3.4	B	Developed and implemented a centralized invoicing and collection process to accommodate collection of Student Athletic Administration Fees (AAF). Included in this initiative was the development of a parental consent form that allowed parents to provide FCPS access to students' eligibility for fee reductions or waivers based on eligibility for free or reduced-price meals.

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5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
1.14	C	<p>Food and Nutrition Services has a number of initiatives in process:</p> <p>Farm to School is the continued effort to purchase seasonal, locally-grown produce. In FY 2011, over 12 percent of total produce purchased came from local sources.</p> <p>School Learning Garden Partnerships provide seed monies to schools and incorporate the produce grown into school lunch menus.</p> <p>“Teen Chefs on the Move” pilot program in partnership with the Metropolitan Chefs Association for after-school, middle school students.</p> <p>As part of a one-year pilot, Food and Nutrition Services will waive the breakfast fee for students eligible for reduced-price meals, allowing those students to receive free breakfast.</p> <p>Spanish version of Keep in Touch lunch charge reminder messages is being tested (<i>at Weyanoke and Belvedere elementary schools</i>). When testing is complete, all elementary schools will be utilizing this communication system.</p> <p>The installation of touch screen technology with student images in all schools will speed lunch service and preclude students using their peer’s personal identification numbers.</p>
2.2	B	FCPS will be impacted by the Virginia Retirement System (VRS) multiyear modernization initiative.
2.2	B	Reporting changes to employees W-2s will be required for health benefit reporting for calendar year 2012.
3.1	B	A comprehensive and dynamic Purchasing Manual is being developed. Once reviewed and approved by staff and customers, the Purchasing Manual will be published in an electronic format with links to relevant regulations, policies, procedures, etc.
	B	Significant staff resources are being allocated to the joint FCPS-County multiyear initiative to replace our aging legacy financial and human resources systems with FOCUS, an Enterprise Resource Planning solution.

6. ISSUES AND TRENDS

- Student Health and Wellness
 - The Superintendent’s Nutrition Task Force has submitted their recommendations for all members of the FCPS community including Food and Nutrition Services, principals, community leaders, parents, and schools on a broad list of interrelated topics. As a result of the 2010 Dietary Guidelines for Americans and ChooseMyPlate guide, evidence-based nutrition and wellness information and materials for schools and the community will be updated. Food and Nutrition Services will continue to enhance communication avenues to strengthen the interaction between all stakeholders and the food and nutrition program.
- Regulatory and Reporting Requirements
 - Staying abreast of increasing regulatory requirements will continue to be challenging with limited resources. Significant changes continue to be expected across a wide spectrum of areas but also with a high degree of uncertainty as to what and when specific changes will occur. With increased demands for accountability and transparency, there are numerous new standards in review related to the financial reporting requirements. Those related to reporting of pension liabilities could have a significant impact on the financial statements.
- Support for Financial Activities in Schools
 - The complexity of financial activities and reporting in schools continues to expand. Currently financial responsibilities are managed by the principal’s administrative assistant in elementary schools and middle and high schools have a finance technician who is on an 11-month contract. Without finance technicians in school during the month of July, financial responsibilities are deferred resulting in significant delays in financial activities. In addition, the work load required to process these deferred transactions is a substantial burden on finance technicians when they return. A review of financial staffing in schools is essential to ensure efficient and timely financial processing and school operations. In response to

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increasing requirements for fiscal transparency, additional resources are required for school-based financial management.

- E-Commerce
 - Expanding the use of e-commerce to provide online payment options for all student obligations will provide increased efficiency and customer service in all FCPS schools and departments. Currently, Student Athletic Administration Fees may be paid online, and expanding this option to include all student obligations would allow parents to pay for parking and other student fees online. Expanding the use of remote deposit throughout FCPS will also increase the efficiency of processing payments. The expansion of e-commerce will require initial and ongoing training for FCPS employees.

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- The Healthy, Hunger-Free Kids Act of 2010 includes major changes in the nutrition standards for the breakfast and lunch programs. The proposed changes include an increase in fruits and vegetables, whole grains, reduced sodium and added sugar. The proposed \$0.06 increase in the reimbursement rate will not cover the additional costs for these changes during this period of rising food and transportation costs.
- Financial Services continues to implement online, self-service options for employees, including electronic pay advices and online address and tax changes. In order to ensure that all employees can easily and efficiently access these services, additional computer equipment and ongoing replacement funding as well as resources to provide regularly scheduled training will be required.
- Adjusting the contract length of finance technicians in middle and high schools will cost approximately \$0.4 million. In addition, allocating additional school-based positions to function as business managers will provide increased oversight and financial accountability.
- With the implementation of FOCUS and increasing regulatory compliance requirements, ongoing resources will be required to: provide training and change management throughout FCPS; meet the increased technical and professional requirements for employees; provide professional development for staff; and meet the increased transparency and information requests from stakeholders. As a result of the budget reductions implemented over the past few years, Financial Services capacity to implement new initiatives is limited.

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Department Administration		Fund			
		SOF	INS	H&FB	ERFC
Assistant Superintendent		1.0			
School Investigation Specialist		1.0			
Executive Administrative Assistant		<u>1.0</u>			
Positions		3.0			

Benefit Services		Fund			
		SOF	INS	H&FB	ERFC
Director		1.0	-	-	-
Coordinator, Disability and Leave Benefits		1.0	-	-	-
Coordinator, Benefits Insurance		1.0	-	-	-
Benefits Specialists		-	-	3.0	-
Business Operations Supervisors		1.0	2.0	-	-
Wellness Program Specialist		-	-	1.0	-
Management Technician		-	-	0.5	-
Administrative Assistant		1.0	-	-	-
Business Operations Assistants		0.5	2.0	5.5	1.0
Workers' Compensation Specialist		-	<u>1.0</u>	-	-
Positions		5.5	5.0	10.0	1.0

Client Services		Fund
		SOF
Client Services Supervisor		1.0
Client Services Representatives		<u>9.0</u>
Positions		10.0

Employee Performance and Development		Fund
		SOF
Director		1.0
Employee Relations Administrator		1.0
Employee Performance Assessment Specs.		5.0
Human Resources Technician		1.0
Administrative Assistant		<u>1.0</u>
Positions		9.0

Employment Services		Fund	G&SSP
		SOF	
Director		1.0	-
Coordinator, Instructional Employment Services		1.0	-
Coordinator, Support Employment Services		1.0	-
Coordinator, Administrative Staffing		1.0	-
Coordinator, Licensure		1.0	-
Employment Specialists		12.0	1.0
Recruitment Specialists		3.0	-
Certification Specialist		1.0	-
Substitute Employment Specialist		1.0	-
Business Operations Technical Specialists		2.0	-
Human Resources Technician		1.0	-
Administrative Assistant		1.0	-
Business Operations Assistants		<u>20.0</u>	<u>1.0</u>
Positions		46.0	2.0

Strategic Communication and Employee Programs		Fund
		SOF
Manager, HR Communications		1.0
Multimedia Communications Specialist		1.0
Employee Orientation Specialist		0.5
Employee Programs Specialist		<u>1.0</u>
Positions		3.5

Equity and Compliance		Fund
		SOF
Director		1.0
Senior Equity and Compliance Specialist		1.0
Equity and Compliance Specialists		6.0
Human Resources Technician		1.0
Program Assistant		1.0
Administrative Assistant		<u>1.0</u>
Positions		11.0

HR Technology		Fund	H&FB
		SOF	
Administrator, HR Technology		1.0	-
Coordinator, HR FASTeam		1.0	-
Functional Applications Specialists		4.0	2.0
Functional Applications Technician		<u>1.0</u>	-
Positions		7.0	2.0

Salary Services		Fund
		SOF
Coordinator, Salary Services		1.0
Manager, Organizational Management		1.0
Salary Specialist		1.0
Business Operations Supervisors		2.0
Business Operations Technical Specialists		2.0
Human Resource Technicians		2.0
Business Operations Assistants		5.0
Records Management Assistants		<u>2.0</u>
Positions		16.0

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 ERFC—Educational Employees' Supplementary Retirement System of Fairfax County Fund
 G&SSP—Grants and Self-Supporting Programs Fund

Department (SOF): 111.0
 INS: 5.0
 H&FB: 12.0
 ERFC: 1.0
 G&SSP: 2.0
Total Nonschool-based Positions: 131.0



Phyllis Pajardo
Assistant
Superintendent

Department Mission

The mission of the Department of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse work force.
- Monitoring and ensuring the supervision and performance evaluation programs for all employees.
- Providing all employees competitive and comprehensive benefits and compensation.
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees.

Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and educators in critical shortage areas is prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff. FCPS must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

In addition, tracking and enforcing educational, licensure, and certification requirements have posed numerous challenges to hiring practices. FCPS is required to provide intensive assistance with licensure for teachers hired in critical needs fields.

Due to economic constraints, FCPS' ability to enhance salaries to the optimum levels is reduced. The department continues to focus on nonsalary incentives. One example, our Smooth Transition program, was designed for FCPS teachers and features \$3,500 interest-free loans, professional development loans, apartment rental incentives, health club memberships, moving assistance, and discounted pricing on computers and peripheral equipment.

With the rising costs of health care, the division continues to focus on the need for reasonable cost containment while retaining key elements of our comprehensive, competitive programs, and providing excellent customer service. We continue to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees, retirees, and their dependents. Legislative mandates continue to create many compliance challenges for the department. New regulations under the federal Patient Protection and Affordable Care Act (PPACA), passed in March of 2010, impose specific documentation and compliance obligations on plan sponsors, well beyond previously defined responsibilities, and will continue to evolve through 2018. These obligations create administrative tasks, potential liabilities, and resource requirements that are still largely unknown. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board (GASB) all impact how we currently provide services. Staff continues to assess program offerings and service delivery to ensure compliance with changing legislation and program requirements. The Benefits program also continues to provide high-level Employee Wellness initiatives for all employees, enhancing health awareness and positive health-style changes, which in turn provide for significant return on the organization's investment.

Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees HR operations in support of School Board policy, division goals, and the department's mission.

Office of Strategic Communications and Employee Programs

This team builds employee awareness, enthusiasm, and commitment through new employee orientation, recognition, and retention programs. The office ensures clarity and consistency in all HR-related communications through consultation and implementation services.

Each year, HR sponsors recognition of outstanding performers who create and demonstrate best instructional and support practices. These recognition programs include: the Robert R. Spillane Leadership Award, Principal of the Year, Outstanding First Year Principal, Teacher of the Year, First Year Teacher Award, Support Employee of the Year, and Individual and Team Excellence Awards (formerly Outstanding Performance Award). In addition, this office organizes Priority School Initiative (PSI) recognition through the PSI Banner program, the PSI Annual Kickoff event and the PSI School Pride Challenge, where priority schools submit creative videos of their school programs demonstrating Pride, Synergy, and Innovation. The department also coordinates two FCPS retirement ceremonies to recognize and honor the service of retirees and administers the FCPS orientation program, which provides new employees with key FCPS information. The Communications and Employee Programs unit also develops, plans, and implements programs that help to build a strengths-based organization.

HR Technology

The HR technology team provides business process analysis and technical solutions to support HR and the Office of Payroll Management (OPM). The team is participating in the County/Schools legacy replacement system project (FOCUS) and is leading the department's implementation effort. The team also supports enterprisewide projects and data requests as they relate to the creation or retrieval of information on FCPS employees. Specific functional application support includes troubleshooting, developing, and testing with regard to the mission-critical Human Resources/Payroll System (HRIS); providing employee data and reports as requested by HR, OPM, other FCPS departments, or outside entities; and developing databases and associated processes that leverage the HR data. The team responds to federal- and state-mandated reporting requirements. The team provides web development and maintenance of the HR Internet and intranet websites; and partners with the HR Functional Applications Support Team (HR FASTeam) and Information Technology to develop and maintain UConnect, the online system providing employees with direct access to their HR and payroll data.

The HR FASTeam provides technical and functional application support departmentwide. Technical duties include support; maintenance; and upgrade of the local area network (LAN), department file and application servers; business applications (such as Resumix/CareerQuest and SEMS/Webcenter); workstations; laptops; and printers. Functional application support includes troubleshooting; developing and maintaining department databases; and developing and maintaining various web-based applications linked to UConnect, the online system used by employees to access and change their HR data.

Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The Benefit Processing Unit is responsible for all employee insurance programs including health, dental, life, and long-term care; flexible spending accounts (health care and dependent care); and the Deferred Compensation plans. Integral to our health plan perspective is the Wellness program. The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability, and workers' compensation, and the leave of absence programs including the Family and Medical Leave Act.

Human Resources

Client Services

The office evaluates and analyzes HR processes and provides service to applicants, employees, and retirees of FCPS; develops measures to effectively assess customer needs; and implements training programs for telephone usage and Internet and intranet technologies to provide employees with access to human resources information. The Customer Services Section is responsible for the processing of newly-hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative tuberculosis (TB) test results, overseeing the Child Abuse Registry checks, and assisting clients with preparing and submitting online applications for employment.

Office of Employee Performance and Development

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance. The office also supports the recognition of employee accomplishments.

Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages the employee service award program and all FCPS employee elections.

Office of Employment Services

The Office of Employment Services recruits, hires, and retains an outstanding and diverse work force committed to fostering educational excellence.

The Instructional Employment Section recruits, hires, selects, and assigns staff to all instructional positions, provides advice to principals and program managers, and designs and implements training to ensure accurate and consistent hiring practices. Substitute Employment manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences. This section works to increase the applicant pool and strives to ensure the quality and diversity of the work force. Through analyzing and closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Support Employment Section recruits, selects, and hires all FCPS support staff, provides career counseling to employees, manages the school system's physical examination and substance abuse testing requirements, and provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices. This section also oversees recruitment advertising for FCPS positions.

The Administrative Employment Section recruits, selects, and hires all educational administrators, manages the principal selection process, provides training and support to existing managers, and provides advice and feedback to administrative candidates.

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification. It oversees the student intern programs, manages the Student Teacher Placement Program, and provides quality service to applicants.

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment by assisting program managers in addressing these issues; provides training to all staff on fairness and equity in employment practices and educational opportunities; and investigates complaints of discrimination from employees, applicants, students, and parents. The OEC manages the provisions of the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), and the Employee Assistance Program (EAP), as well as, recommends policies for promoting

diversity and equality of opportunity in schools and other work locations. In addition, the OEC staff serves as liaisons to the School Board's Human Relations Advisory Committee (HRAC) and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; retains official personnel records of employees; trains employees regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
HR	9,636,087	111.0	10,794,691	111.0	11,292,706	111.0
FT Salaries	7,593,189	111.0	7,917,667	111.0	8,230,440	111.0
PT Salaries	469,319	0.0	799,274	0.0	816,432	0.0
Logistics	1,573,579	0.0	2,077,750	0.0	2,245,834	0.0

The FY 2013 Approved Budget totals \$11.3 million, an increase of \$0.5 million, or 4.6 percent, from the FY 2012 approved. Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions.

Part-time salaries increased by \$17,158, or 2.1 percent, due to the net impact of compensation adjustments and budget realignments in FY 2013. Logistics reflects a net increase of \$0.2 million, or 8.1 percent, mainly due to the reclassification of the employee awards budget of \$0.3 million from a centrally managed expenditure to a departmentally managed expenditure. This increase is partially offset by a \$0.1 million reduction in the logistics budget that was used to fund a technology support specialist (TSSpec) position conversion in the Department of Information Technology. This position was funded from the HR budget since it provides technical support to the Department of Human Resources.

HUMAN RESOURCES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY

Period Covered: November 1, 2010 to October 31, 2011

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

1. EFFECTIVENESS

Measure No.	Related OE	Description of Measure	Measure	2009-2010 Outcome	2010-2011 Outcome	Rating
1.1	A.1	Full-time teaching positions filled by opening of school	100%	99.9%	99.9%	GREEN
1.2	A.1	Substitute filled rate	100%	99.3%	98.8%	GREEN
1.7	A.1	Progressive trends in teacher diversity		15.4%	15.7%	GREEN
1.7	A.1	Progressive trends in school-based administrator diversity		24.1%	25.5%	GREEN
1.7	A.1	Progressive trends in nonschool-based administrator diversity		19.3%	17.7%	YELLOW
1.8	A.2	Progressive trends in teacher retention rate		95.21%	94.77%	YELLOW
1.8	A.2	Progressive trends in bus driver retention rate		94.21%	95.76%	GREEN
1.8	A.2	5-year teacher retention rate compared to national trends	51%	62.1%	61.13%	GREEN
1.6	A.3	Percentage of teachers attaining Highly Qualified status		99.4%	99.6%	GREEN
1.3	A.4	Background checks	100%	100%	100%	GREEN
1.10	B.1 B.3 B.5	Positive trends in teacher working conditions based on survey				
1.9	B.2 B.4	Develop and maintain outstanding HR practices				
1.11	B.4	Staff development related to HR practices, compliance, and career advancement				GREEN
1.4	C.1	Teacher evaluation completion rate	100%	93%	95%	GREEN
1.4	C.2	School-based administrator evaluation completion rate	100%	96%	95%	GREEN
1.5	D.1	Classification, pay, and benefits structures compared to regional market	+/- 5%			YELLOW

2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	2009-2010 Outcome	2010-2011 Outcome	Rating
2.1		HR Staff ratios compared to Fairfax County government	152	198	202	GREEN
2.1		HR Staff ratios compared to the Commonwealth of Virginia	48	198	202	GREEN
2.1		HR Staff ratios compared to the federal government	79	198	202	GREEN
2.2		Initiate activities that demonstrate continuous improvement				GREEN

3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	2009-2010 Outcome	2010-2011 Outcome	Rating
3.1	B.3	Customer satisfaction survey for new employees	5.0	4.8	4.8	GREEN
3.1	B.3	Satisfaction survey - principals	5.0	4.67	4.7	GREEN
3.1	B.3	Satisfaction survey - applicants	5.0	4.75	4.6	GREEN
3.2	B.3	Call completion rate in Welcome Center	100%	96.6%	95.2%	GREEN

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.0	A.1	Expanded Kenexa usage to include invitation-only web gateways and transportation vacancies
4.0	A.1	Developed online onboarding gateway (Kenexa) to support a paperless form submittal process for new hires
4.0	B.1	Recognized and celebrated outstanding employee contributions
4.0	B.3	Attended all employee certified organization and advisory council meetings

4.0	B.3	Revised school-based Human Relations efforts
4.0	B.4	Supported employees during Reduction in Force
4.0	C.1 C.2	Met Virginia Department of Education reporting requirement for principals' and teachers' evaluation
4.0	C.1 C.2	Principal evaluation aligned with the Virginia Department of Education guidelines
4.0	C.2	Renegotiated Gallup contract to include administration of <i>Principallnsight</i> tool to identify talents predictive of outstanding principals
4.0		Met Fairfax County Unified System (FOCUS) implementation readiness milestones
4.0	B.4	Health Care Reform compliance implementing 2011 requirement for dependent coverage to age 26
4.0	B.4	Health care dependent eligibility verification audit generating estimated first-year savings of \$3.4 million
4.0		Implementation of new Pharmacy Benefit Management vendor contract
4.0		Automated federal reporting for Medicare information for health plan participants (CMS/VDSA)
4.0		Support for System transition of BCBS medical claims platform
4.0		Office of Benefit Services transition to electronic record keeping
4.0		Completion of Life Insurance RFP and restructuring of retiree life benefits

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.0	A.1	Continued enhancement of Kenexa to include the hiring process for summer school
5.0	A.1 A.2	Americans With Disabilities Act Amendment Act (ADAAA) compliance
5.0	A.3	Continue interdepartmental collaboration with PLA, clusters, and HR
5.0	B.1	Implement new recognition programs: Service Awards and Individual/Collaborative Team Excellence Awards
5.0	B.5	Execute the 2012 iteration of the Working Conditions Survey
5.0	C.1 C.2	Development of a new teacher evaluation process that will provide a plan to develop, provide feedback for growth, (teachers and students) and retention
5.0	C.1 C.2	Development of a new evaluation training course for cluster assistant superintendents and principals
5.0	C.2	Ongoing and increased training in the administration of the <i>Behavior Event Interview (BEI)</i> to identify competencies indicative of turnaround leaders
5.0	C.2	Utilizing functionality of current technologies (SmartFindExpress), custodial substitute hiring will be more efficient in FY12.
5.0		Leverage technology to improve client service and staff efficiency/effectiveness
5.0		Continued support of FOCUS activities with full implementation scheduled July 2013
5.0	B.4	Refresher Discrimination and Harassment Awareness training
5.0		Implementation of new Flexible Spending Account vendor
5.0	B.4	Compliance with federal/state mandates (Affordable Care Act, state legislation on autism benefits)
5.0	B.4	Standardize benefit deductions to 10-month schedule
5.0		Continued evaluation of pharmacy benefit program and medications appropriate for transition to step therapy
5.0		Revenue maximization: Early Retiree Reimbursement Program and Retiree Drug Subsidy programs
5.0	B.5	Flu Shot Campaign providing free flu shots for all employees

6. ISSUES AND TRENDS

- In preparation for the 2013 FOCUS implementation for HR and payroll, business processes have been reviewed and will continue to be refined as the application is configured for FCPS use.
- Health care reform will continue to have a major impact on costs and operations.
- The challenging budget situation has had a profound impact on employees.
- Recent changes by the Virginia Department of Education (VDOE) are likely to result in a decrease of the overall percentage of teachers attaining Highly Qualified (HQ) status.

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Cost of step increase and COLA: \$42.0 million for step; \$36.6 million for 2% COLA
- Future maintenance costs for FOCUS (TBD)
- Resource and personnel requirements for design and implementation of FOCUS (TBD)
- Cost of custodial reclassification to minimum market level: \$441,000
- Health Care Reform requirements (TBD)

Information Technology

Department Administration	Fund
Assistant Superintendent	SOF 1.0
Executive Administrative Assistant	1.0
Positions	2.0

Information Technology Support Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Customer Services Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Services Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Cable Utilization Specialist	-	1.0
Distance Learning Specialist	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Design Services	1.0	-
Manager, Multimedia Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisors	2.0	-
Manager, Desktop Management	1.0	-
Managers, Technology Support Services	3.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	12.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	3.0	-
Functional Applications Specialists	13.0	-
IT Training Specialist	1.0	-
Senior IT Training/Course Specialist	1.0	-
Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Multimedia Engineers	1.0	3.0
Technology Support Specialists	24.0	-
Producers/Directors	-	10.0
Multimedia Designers	5.0	2.0
Teacher Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Master Control Technicians	2.0	1.0
Multimedia Production Technicians	0.5	2.0
Service Management Programmer	1.0	-
Photographic Specialist	1.0	-
Management Technicians	2.0	-
Administrative Assistant	1.0	-
Positions	91.5	24.0

Enterprise Information Services and Assessment	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	8.0
Software Engineers/Developers	27.0
Records Management Specialist	1.0
Student Information Analysts	4.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Management Technicians	2.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
Positions	74.0

Program Management and Planning	Fund
	SOF
Coordinator, Program Management and Planning	1.0
Financial Analysts	5.0
Senior Buyer	1.0
Technology Architect	1.0
Accounting Technician	1.0
Finance Assistants	3.0
Positions	12.0

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	1.0
Field Services Operations Liaison	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Supervisor	1.0
Enterprise Messaging Programmers	3.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	10.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Network Engineering Supervisor	1.0
Network Management Supervisor	1.0
Network Security Specialist	1.0
Network Senior Analyst	1.0
Network Senior Engineers	2.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Analysts	7.0
Voice Engineers	4.0
Network Engineers	2.0
Operations Supervisor	1.0
Operations Technicians	12.0
Management Technicians	3.0
Information Technology Inventory Technician	1.0
Field Services Technicians	22.0
Field Information Systems Technicians	25.0
Admin Building Support	1.0
Positions	124.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	303.5
State/Federal Projects (SOF):	2.0
Total SOF:	305.5
G&SSP:	24.0
Total Nonschool-based Positions:	329.5

State/Federal Projects	Fund
	SOF
Network Engineers	2.0
Positions	2.0

Department Mission

The mission of the Department of Information Technology (IT) is to 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.

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Furthermore, our intent is to create a totally connected environment where technology is available where and when it is needed, and is appropriate to the needs of the FCPS community.



Maribeth Luftglass
Chief Information
Officer

Issues and Trends

Fairfax County Public Schools is widely recognized as a leader in the integration of technology for education as evidenced by numerous awards, including recent selection into the Consortium for School Networking (CoSN) Leading Edge School District Cadre, and as a finalist for the 2012 Excellence.gov Award. Also of note, are nominations into CIO magazine's prestigious top 100 IT organizations in the nation for 2011 and *Computerworld's* 100 Best Places to Work in IT in 2008, 2009, and 2012. The FCPS Electronic Curriculum Assessment Resource Tool (FCPS eCART) received the IMS Global Learning Consortium 2010 Learning Impact Bronze Award and the 2009 Virginia Governor's Technology Award for Innovative Use of Technology in K-12 Education. It was also extolled in the National Educational Technology Plan as an exemplar of leveraging technology to support student learning.

Technology use within FCPS is growing in size, scope, depth, and sophistication. The introduction of online textbooks, the encouragement by the Superintendent to promote the use of student owned computing devices in all schools, the SOL Online Testing mandate from the Commonwealth, and expanded use of critical instructional applications such as FCPS 24-7 Learning and FCPS eCART, reflect the ever-increasing dependence upon technology to deliver critical instructional and business applications and services. Customers expect the systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure.

The FCPS network has evolved from a method of providing rudimentary data access, to a platform for delivering educational and operational services through both wired and wireless access. The FCPS wired network must continue to provide high-speed network connectivity to FCPS devices which will remain essential for devices that have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points, and desktop IP Phones. However, it will see minimal growth in the coming years as most student connections migrate to the wireless network. As student computing devices, such as laptops, netbooks, tablets, and personal-owned devices become ubiquitous, demands on the wireless network will increase significantly. Meeting these network infrastructure demands is essential to support student learning and teaching in the future.

Equipment used by students and faculty is aging, with 33 percent of the over 131,000 computer inventory being over five years old. Since 2009, there has been an over 30 percent increase in the inventory. Maintenance costs for out-of-warranty computers is increasing annually due to the aging and growing inventory. Yet funding for computer replacement and for maintenance of computers in FY 2013 remains limited; without adequate replacement and maintenance funding, the age of the computer inventory will continue to increase, causing difficulty running the software used by many of our students and staff.

Continued increased funding is required to maintain services the FCPS community has come to expect and is essential to maintain the leadership position FCPS has held in the technology arena. To do so requires strategic planning and sufficient funding to maintain and support the essential components of our network, to maintain the computer inventory, and to ensure service continuity for instruction and daily business in our schools and administrative buildings.

Office of the Assistant Superintendent: IT Program Management and Planning

The Chief Information Officer (CIO) provides support to the Superintendent and Leadership Team, vision and direction to the Department of Information Technology staff, and serves as a liaison between the School Board and Information Technology. Program Management and Planning staff ensure the efficiency and cost effectiveness of IT initiatives by overseeing the IT baseline budget; by providing departmental financial planning and support; by managing IT centrally managed funds, including school copiers, non-capital replacement equipment, and grants funds; through managing all technology contracts, including hardware and maintenance, IT professional and telecommunications services, and instructional and administrative software licenses; and also by placing procurement orders in support of financial and contractual agreements.

In addition, this office manages many divisionwide programs; including the technology plan budget, telecommunications, replacement equipment, and lease agreements, as well as service contracts for copiers. This program responds to and complies with federal and state mandates. This includes the federal E-rate program and the submission of the Fairfax County Public Schools annual Technology Plan to the Virginia Department of Education.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 150 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., FCPS eCART, iSIS). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes paper forms required by the school division. Furthermore, the office maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment and leading in providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. Additional responsibilities include the 24/7/365 Network Operating Center with all the enterprise systems, including our Microsoft Exchange e-mail system, Internet and Intranet servers. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security and integrity and is responsible for security policies, procedures, and awareness. In addition, ITO provides enterprise CD duplication and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art media, production and computer training services which are integral to the instructional, staff development, and public information programs in FCPS.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
IT	42,670,504	300.5	43,770,748	300.5	49,173,103	303.5
FT Salaries	24,871,213	300.5	25,224,745	300.5	26,285,941	303.5
PT Salaries	1,129,772	0.0	1,235,292	0.0	1,286,351	0.0
Logistics	16,669,518	0.0	17,310,711	0.0	21,600,811	0.0

The FY 2013 Approved Budget totals \$49.2 million, which is a \$5.4 million, or 12.3 percent, increase compared to the FY 2012 Approved Budget of \$43.8 million. Funding for salaries reflects changes in personnel and compensation adjustments; benefits are included in centrally managed expenditures. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. The FY 2013 Approved Budget includes an increase of three position conversions for technical specialists.

The logistics budget reflects a net increase of \$4.3 million, or 24.8 percent, due to an increase of \$4.0 million for network equipment replacement that has come to the end of its useful life and is no longer supported by the vendor and \$0.3 million for contractual increases to support data services, student and business systems, Student Apple FASTEAM, teleproductions, and media/duplication rights.

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

Period Covered: January 1, 2011 to December 31, 2011 except as noted

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

1. EFFECTIVENESS

Measure No.	Related OE	Description	Measure	2010 Outcome	2011 Outcome	Rating
1.1	B,C,D	Percent of instructional staff who use technology productivity tools daily or weekly	95%	97.7%	97.5%	GREEN
1.2	B,C,D	Percent of instructional staff who use technology to support student learning daily or weekly	90%	94.4%	94.9%	GREEN
1.3	B,C,D	Percent of instructional staff who use FCPS 24-7 Learning daily or weekly	80%	83.4%	84.3%	GREEN
1.4	B,C,D	Percent of instructional staff who use eCART assessments daily, weekly or monthly	50%	59.6%	63.5%	GREEN
1.5	B,C,D	Percent of SOL tests delivered online	100%	53%	64%	GREEN
1.6	B,C,D,E	Increase use of digital resources for staff development	+5%	+200%	+9%	GREEN
1.7	A,B	Resolve technology support incidents according to established Service Level Agreements	95%	94.19%	96.6%	GREEN
1.8	A,B	Maximize FCPS Website uptime to ensure the FCPS public web presence is available	99%	99.75%	99.88%	GREEN
1.9	A,B	Maximize wireless uptime to ensure wireless capability is available	99%	99.81%	99.81%	GREEN
1.10	A,B	Provide a student to standard computer ratio of at least 2.5 to 1	2.5	2.4	2.2	GREEN
1.11	C,D	Monitor the status of student home Internet access (digital divide)				YELLOW
1.12	A,B	Maximize Wide Area Network (WAN) uptime to ensure that network capability is available	99%	99.94%	99.91%	GREEN
1.13	E,F	Demonstrate sustained growth in utilization of EDSL and eCART reports	+%	+77%	-7%	GREEN

2. EFFICIENCY

Measure No.	Related OE	Description	Measure	2010 Outcome	2011 Outcome	Rating
2.1	A,B	IT Operating Budget per employee meets or exceeds the national benchmark	\$12,350	\$4,366	\$4,526	GREEN
2.2	A,B	IT Professionals as a percentage of employees meets or exceeds the national benchmark	5.6%	1.8%	2.0%	GREEN
2.3	A,B	Ratio of computers per technician meets or exceeds the national benchmark	150	922	804	GREEN
2.4	A,B	IT Service Desk Level 1 First Call Resolution meets or exceeds industry benchmark	65%	77.13%	81.83%	GREEN
2.5	A,B	Implement best practices based on the Information Technology Infrastructure Library (ITIL®)				GREEN

3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description	Measure	2010 Outcome	2011 Outcome	Rating
3.1	B	Achieve average ratings of at least 90% in 'Customer Interaction, Relations, and Resources'	90%	94.3%	96.0%	GREEN
3.2	B	Achieve average ratings of at least 90% in 'Effectiveness and Efficiency of IT Support'	90%	94.6%	96.3%	GREEN
3.3	B	Achieve average ratings of at least 90% in 'Technology Availability, Support and Training'	90%	94.7%	94.8%	GREEN
3.4	B	Achieve average ratings of at least 90% on IT service request surveys	90%	96.4%	97.2%	GREEN

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	B,C	24/7 Computer Access for FCPS Students - BYOD, Checkout, Access Maps
4.2	E,F	EDSL - Implemented EDSL 3.0, SOAR Reports, WIDA-ESOL Reports & Benchmark Tool
4.3	E,F	EDSL eCART - Implemented Reporting by Demographics
4.4	B,D,F	iSIS - Elementary School Pilot completed and ES Deployment in progress
4.5	B,D,F	SEA-STARS – Implemented Special Education Eligibility Module
4.6	B,F	Library System upgrade completed
4.7	B,F	FOCUS – Financial and Procurement Modules Implemented
4.8	B,F	Identity Manager – Implemented new automated password policy
4.9	A,B,C	Application Virtualization – Expanded to 50 schools
4.10	B,C	Microsoft Windows 7 Implementation to 35,000 computers
4.11	B,D,F	Keep-In-Touch (KIT) - Implemented automated callouts for students with low cafeteria balances
4.12	B,C,D	Teacher Laptop Replacement – completed for High School instructional staff
4.13	A,B,C	SmartBoard Replacement
4.14	A,B,	McAfee – Upgraded centralized antivirus solution
4.15	B,F	ProLaw – Implemented new system for Division Counsel linked to Westlaw legal system
4.16	B,D,F	Student Fees – Implemented automated systems to charge and reimburse AP/IB/Sports fees
4.17	B,F	SHOR (Superintendent’s Hearing Office Register) – Implemented new discipline tracking system
4.18	B,D	FCPS 24-7 Learning Upgrade
4.19	B,D,E,F	Web Redesign – Redesigned www.fcps.edu look and feel and infrastructure for curators
4.20	A,B,C	FCPS Google Apps for Education (GAE) – Implemented for staff and secondary students

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	A,B,C	24/7 Computer Access for FCPS Students – Pursuing discounted broadband, Computers for All
5.2	B,C,F	Online Textbooks – Expansion to Math
5.3	E,F	EDSL eCART Reporting – Enhancements for Flexible Groups, EDSL Corner
5.4	B,D,F	iSIS - Elementary School Deployment and Secondary Pilot planning
5.5	A,B,C	FCPS Google Apps for Education (GAE) – Expansion to elementary students
5.6	A,B,C,	SOL Online Testing – Expansion in elementary schools
5.7	B,F	Identity Manager - Expansion for student active directory accounts
5.8	B,F	FOCUS - Begin process for HCM implementation
5.9	A,B	Server and Storage Virtualization Expansion
5.10	A,B	Data Center Recovery Site at Fairfax Ridge Center
5.11	B,C	Instructional Best Practices – Expansion of videos in collaboration with Instructional Services
5.12	B,C	Microsoft Office 2010 Planning and implementation
5.13	B,C	Web Conferencing – Implementation of Blackboard Collaborate
5.14	B,D	FCPS 24-7 Learning Upgrade to version 9.1
5.15	B,C,D	Academic and Career Plan – Enhancement to Family Connection System for 7 th graders
5.16	B,C	eCART Read-Aloud functionality enhancement

6. ISSUES AND TRENDS

- Infrastructure Upgrades
- The Bring Your Own Device (BYOD) Initiative
- Student Home Internet and Computer Access
- FOCUS and iSIS simultaneous roll-out

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Network Equipment Replacement \$12.7 million
- eCART Enhancements: \$0.25 million
- Computer Replacement: \$23.0 million
- Computer Out-of-Warranty Repair Costs \$0.23 million

8. BOARD ACTION AND NEXT STEPS

9. DATE FOR RE-MONITORING

February 1, 2012

Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Language Acquisition and Title I		
	Fund	G&SSP
	SOF	
Director-	1.0	-
Coordinator, Title I	-	1.0
Coordinators, ESOL	2.0	-
Coordinator, World Languages	1.0	-
Administrator, ESOL Transitional High School	1.0	-
ESOL Program Assessment Managers	2.0	-
Educational Specialists	7.0	3.0
Title I Specialist	-	1.0
Accounting Technician	-	1.0
Finance Assistants	-	2.0
Management Technician	1.0	-
Resource Teachers	1.5	9.0
Administrative Assistants	<u>4.0</u>	<u>1.0</u>
Positions	20.5	18.0

Pre K-12 Curriculum and Instruction		
	Fund	G&SSP
	SOF	
Director	1.0	-
Summer School/SOL Manager	-	1.0
Coordinator, Early Childhood and Family Services	1.0	-
Coordinator, School Support	2.0	-
Coordinator, School Counseling Services and College Success Program	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Gifted & Talented	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, eLearning	1.0	-
Manager, Early Childhood Support	-	1.0
Manager, Best Practices Teaching and Learning	1.0	-
Manager, Student Services Support	1.0	-
Resource Teachers	7.5	-
Educational Specialists	27.0	-
Financial Analysts	-	2.0
Management Technicians	2.0	-
Family Services Technicians	-	4.0
SOL & Intervention Support Managers	2.0	-
Integrated Projects Manager	1.0	-
College Success Program Manager	1.0	-
Buyer Assistants	-	2.0
Early Childhood Operations Assistant	-	1.0
Program Assistants	1.0	7.5
Administrative Assistants	<u>14.0</u>	<u>1.0</u>
Positions	68.5	19.5

Professional and Life Skills		Fund
		SOF
Director		1.0
Coordinator, Fine Arts		1.0
Coordinator, Library Information Services		1.0
Coordinator, Instructional Technology Integration		1.0
Coordinator, Health, PE, and Driver Education		1.0
Manager, Business and Information Technology		1.0
Manager, Marketing		1.0
Manager, Family and Consumer Science		1.0
Manager, Industrial Technology Education		1.0
Manager, Trade and Industrial Education		1.0
Manager, Health and Medical Science		1.0
Manager, SBTS Management		1.0
Manager, eCART		1.0
Educational Specialists		20.0
Career Experience Specialist		1.0
Itinerant Music, Band Teacher		1.0
Resource Teachers		3.5
Instructional Technology Integration Specialist		1.0
School-Based Technology Specialist		1.0
Administrative Assistants		<u>9.0</u>
Positions		49.5

Operations, Strategic Planning, and Communications		Fund
		SOF
Director		1.0
Coordinator, Financial Management		1.0
Web Development Specialist		1.0
Functional Applications Technician		1.0
Accounting Technicians		2.0
Document Services Technician		1.0
Financial Analysts		2.0
Administrative Assistant		1.0
Business Operations Aide		1.0
Library Information Specialists		2.0
Library Aides		3.0
Library Assistants		7.0
Administrative Building Support		<u>2.0</u>
Positions		25.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department: (SOF)	165.5
G&SSP:	37.5
ACE:	<u>16.0</u>
Total Nonschool-based Positions:	219.0

Adult and Community Education		Fund
		ACE
Administrator		1.0
Manager, ACE Customer Service, Logistics and Camps		1.0
Career and Articulation Specialist		1.0
Database Engineer		1.0
Financial Analyst		1.0
Functional Applications Specialist		1.0
Support and Logistics Supervisor		1.0
Registration Supervisor		1.0
Accounting Technician		1.0
Finance Assistant		1.0
Staff Assistant		1.0
Program Assistant		1.0
Operations Assistant		1.0
Functional Applications Technician		1.0
Warehouse Supervisor		1.0
Warehouse Worker/Driver		<u>1.0</u>
Positions		16.0

Department Mission

The mission of Instructional Services is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services uses current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century.



Sloan Presidio
Assistant
Superintendent

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – centrally, the division must develop and support quality instructional programs and services to reach a wide variety of students. Maintaining a rigorous program of studies that infuses 21st century skills into the curriculum and students' learning experiences is an essential part of the department's work. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory space for science, art, and career and technical education; and critical equipment in areas such as music. The student population is also increasing in ethnic and socio-economic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL) and Family and Early Childhood Education (FECEP)/Head Start/Early Head Start. Department priorities include projects and programs dedicated to closing the student achievement gap between sub-groups. More time for learning is essential in order for some students to meet academic standards. An emphasis on early identification and intervention for students who are at risk continues to be a priority. Through innovative products such as the Electronic Curriculum Assessment Resource Tool (eCART), the department continues to bring the most up-to-date curriculum to the teachers' desktops to ensure that each student is taught the standards, benchmarks, and indicators required by the Virginia Department of Education. The staff provides additional benchmarks that help students expand their understanding of complex concepts and help improve Standards of Learning (SOL) achievement scores. The department staff leads and guides school-based staff to make assessment part of the instructional cycle by creating specific assessments that assist instructional staff with identifying students' academic strengths and weaknesses. Instructional Services staff continues to work closely with the Department of Special Services to ensure each child receives a comprehensive program of studies, including intervention services as required to ensure each child reaches his/her full academic potential. Appropriate funds are needed to provide ongoing intervention programs including summer and after-school programs and to maintain and expand opportunities for exceptional performance in academics, the arts, and career and technical education. High quality staff development is essential as teachers work to promote student success. The department leads a divisionwide effort to promote best practices for teaching and learning for all instructional staff. This emphasis on providing teachers with high quality professional development, related to curriculum and instructional best practices remains a key component of FCPS' continued success.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes four offices aligned with the School Board Student Achievement Goal 1 – Academics (SAG 1). The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all students of Fairfax County. The department staff identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The Assistant Superintendent is the SAG 1 champion and cosponsors large divisionwide projects such as eCART, Closing the Minority Student Achievement Gap, and textbook adoptions in support of Student Achievement Goal 1. The office is responsible for all federal, state, and local reporting related to instructional programs and services in the division.

Instructional Services

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as, providing finance, administrative services, registration, and technology support to a variety of programs in the department, including Adult and Community Education. The office staff assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services-related inquiries.

The Finance and Fiscal Oversight section oversees budget, financial, procurement, and contracting activities for Instructional Services' operating and grant funds, including Title II-A, and Title III-A. This section is also responsible for operations and financial support for the Adult and Community Education Fund. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the IS print shop located at the Fairfax Ridge Instructional Center.

In addition, the office oversees all library operations, including ordering, processing, and cataloging the division's library books. Centralizing these library functions saves school librarians' time and maximizes the budget to obtain and retain the best library collections in all of our schools.

Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction

This office provides instructional leadership, curriculum development, evaluation, instructional and resource materials, and support to all teachers and all students in the Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and cluster requests.

All schools receive support from the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include best practices for teaching and learning to meet the needs of diverse student populations. The office administers the course approval process, and provides assistance to schools in intervention strategies related to Standards of Learning tests and other assessments related to the Programs of Studies.

The Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction supports a wide range of programs. These include Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, the countywide full-day kindergarten program, Early Intervention Reading Initiative (EIRI), Advanced Academics, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate Diploma Program (IBDP), School Counseling, Online Campus, the College Success Program, and various K-12 summer programs.

Office of Language Acquisition and Title I

The Office of Language Acquisition and Title I provides instructional leadership, curriculum development, resource materials, and support for all students in the development of their language proficiency and literacy in English and other languages and also oversees the programmatic implementation of federal grants serving English language learners (ELL) and students in poverty. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as, to reflect School Board goals and state and national priorities.

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

- PreK-12 English for Speakers of Other Languages (ESOL) - This section is responsible for supporting all schools in implementing high-quality ESOL services for English language learners that are aligned with federal and state mandates. This includes English language proficiency assessment of all new language minority students registering at FCPS student registration sites in order to determine ESOL eligibility. The office provides a wide variety of staff development offerings and conducts data analysis of ELL student data to make programmatic enhancements through a cycle of continuous improvement. Dual language assessment services and itinerant ESOL services for students at special education centers and alternative program sites are also provided. The Transitional ESOL High School program provides afternoon and evening courses at four sites as an option for students 18 and over seeking a high school diploma. The office oversees and implements the federal Title III grant, which provides grant-funded programs for ELL and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), family literacy, and Parents as Educational Partners (PEP).
- Adult ESOL - Beginning through advanced level Adult ESOL and related courses are provided at 14 sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Basic Education (ABE) and English Literacy (EL)/Civics federal grants.
- World Languages - The section is responsible for all world languages programs including Foreign Language in the Elementary Schools (FLES), partial and two-way immersion programs, middle and high school courses, and the language proficiency credit-exam program for second language learners.
- Title I - Responsibilities include oversight and implementation of the FCPS Title I grants, and grant-funded programs, such as Reading Recovery, Step Up Math (SUM), and Step Up Language Arts (SULA) to promote the academic achievement of students in schools with high poverty rates.

Office of Professional and Life Skills

The Office of Professional and Life Skills provides instructional leadership, curriculum development, and support for pre-kindergarten through adult programs in the following areas:

- Career development, life enrichment, and apprentice-related instruction (Adult and Community Education)
- Business and Information Technology, Family and Consumer Sciences, Health and Medical Sciences, Marketing, Technology and Engineering Education, and Trade and Industrial Education (Career and Technical Education-CTE)
- Dance, Music, Theatre Arts, and Visual Arts (Fine Arts)
- Driver's Education, Health, and Physical Education
- Library Information Services
- Instructional Technology Integration (ITI)

Staff members develop and revise curricula to reflect both state and national research on best practices, and meet the needs of the future workforce and current business/industry trends. The staff also assists in recruiting, interviewing, staffing, and scheduling of many librarians, art, music, community education, school-based technology specialists, and CTE teachers. In addition, staff members develop specifications and procedures for the purchase and distribution of instructional equipment and supplies for the identified instructional programs.

Major instructional initiatives supported by this office include:

- Collaboration with postsecondary educational institutions to develop articulation and dual enrollment agreements.
- The training required for teachers and students to pass curriculum-related industry certification exams.

Instructional Services

- FCPS 24-7 Learning—the online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities.
- Management and professional development of the school-based technology specialists (SBTS).
- eCART provides teachers and school administrators access to web-based FCPS-approved curriculum, assessments, tools, and resources that support K-12 teaching and learning.
- Collaboration with other offices and departments on initiatives that involve instructional technology including internet safety and school equipping standards.
- Curriculum development and creation of interdisciplinary projects for Science Technology Engineering, and Mathematics (STEM) initiatives.
- Countywide program assessments in art and music as a part of the School Board's Student Achievement Goals.
- Instruction in 21st century skills through the arts and CTE courses.
- Professional development for teachers and technology specialists to include subject specific training to facilitate the use of technology in all phases of the instructional cycle and the North TIER Partnership which provides quality professional development opportunities and courses.
- Support of the Student Achievement Goals by providing the knowledge, training, and resources required to build strong library programs essential for students' academic and personal achievement.
- Collaboration with social studies and technology specialists on the development of and training for the Global Awareness and Technology Project.
- Support of technology literacy in middle schools by providing Vanguard Teams with professional development, support, and resources necessary to build student and teacher literacy skills.
- Collaboration with social studies specialist on the development of the economics and personal finance course for graduation.
- Support of the federal program monitoring of all high and middle school CTE programs.

Explanation of Costs

Funding for salaries reflects compensation adjustments and the increase in gross salaries of 3.25 percent. For

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
IS	18,835,883	160.5	14,615,705	165.5	15,317,619	165.5
FT Salaries	13,575,879	160.5	14,067,462	165.5	14,652,830	165.5
PT Salaries	2,424,248	0.0	225,809	0.0	317,855	0.0
Logistics	2,835,757	0.0	322,434	0.0	346,934	0.0

most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC); benefits are included in centrally managed expenditures. The FY 2013 Approved Budget totals \$15.3 million, which is a \$0.7 million, or 4.8 percent, increase compared to the FY 2012 Approved Budget of \$14.6 million. Funding for FY 2013 reflects an increase of \$0.1 million primarily in the area of hourly technical, which is included in part-time salaries and is needed for increased warehouse support. Funding also reflects an increase of \$24,500 in logistics. This increase is due to the reclassification of school-based materials and supplies that are used in the nonschool-based offices to better reflect how these materials and supplies will be used.

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

Period Covered: June 2011 – April 2012, except as noted

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

1. EFFECTIVENESS

Item	Related OE	Description	Measure	Outcome	Status
1.1	A,E	Percent of instructional staff indicating 3 or higher on the best practices survey in the composite areas of Content Knowledge, Relationships (teacher-to-teacher), and Checking for Understanding.	Survey	Baseline	DEFER
1.2	D	Of students eligible to participate, increase the number of students completing work readiness programs. (Baseline to be established) (D)	Enrollment	Baseline Established	GREEN
1.3	B,C,F	Ensure that FCPS' program of studies is as rigorous, or more rigorous, than the national standards in mathematics and language arts. (Comparison chart to be established modeled on VDOE chart) (B,C,F)	Chart	Annotated Chart	GREEN
1.4	H	Ensure that varied approaches (technological, face-to-face, channel 21) are utilized to engage the community in the textbook adoption process. Establish a baseline and then ensure increased feedback.	Survey	Baseline	GREEN
1.5	H	Ensure that all adopted textbooks will be vetted with an external expert to validate accuracy of content.	100%		GREEN
1.6	F,G	Percentage of all instructional programs that have a fully- developed Program Profile.	100%	Increased to 16%	WATCH
1.7	G	Percentage of fully developed annual Program Evaluations as measured by evaluation reports that include a recommendation to continue, modify, or discontinue based on effectiveness and cost.	100%	100%	GREEN
1.8	G	Percentage of annual evaluations communicated to program staff to facilitate improvement as measured by a program manager's response to recommendations.	100%	100%	GREEN
1.9	G	Annual issues and trends in the evaluation of instructional programs as measured by a summary report on profile outcomes and comprehensive evaluation findings and recommendations.	Summary Report	Summary Report Completed	GREEN
1.10	C	The relationship between eCART usage data and improved student performance in mathematics and reading as measured by the eCART comprehensive evaluation report.	Evaluation Report	Interim Evaluation Report Completed	GREEN

2. EFFICIENCY

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

3. CUSTOMER SATISFACTION

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

Period Covered: June 2011 – April 2012, except as noted

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

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

Period Covered: June 2011 – April 2012, except as noted

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4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	C	eCART – EDSL eCART reporting my demographics
4.2	A,B,C, E	eCART – ReadAloud functionality
4.3	A,B,C	eCART – VA Mathematics SOL SBI analysis and alignment
4.4	A,D	Data Driven Comprehensive School counseling Program
4.5	A	Library System Upgrade
4.6	A,B,C, D, E	Online Digital Content
4.7	A,B,C, D,E	New Mathematics Sequence
4.8	A,B,C, D	Expand Full Day Kindergarten to all elementary schools

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	D	Mathematics Textbook Purchase
5.2	C	EDSL eCART Reporting by Flexible Grouping
5.3	A,C	Elementary Standards Based Progress Report development and deployment
5.4	C	SOL Online Testing - Elementary School expansion of 15 additional schools
5.5	C	SOL Online Testing - Elementary School expansion of 15 additional schools
5.6	A,B,C,D,E	Closing the Minority Student Achievement Gap Project
5.9	C,D,F	Student Learning Plan Project
5.10	D, E	Project Lift
5.11	D,E	Expanded Early Childhood Programs
5.12	A	Best Practices for Teaching and Learning
5.13	B,C,E,F	Career and Transition Program
5.14	D,E	CTE Industry Certification and Internship and Work Study Program
5.15	D, E, F	Davis and Pulley Center
5.16	B,E	Summer Curriculum development projects and pacing guides, eCART
5.17	A,F	Responsive Instruction
5.18	D,E	Differentiation Course (UVA)
5.19	A,B,C,D	Literacy Plan
5.20	A,B,C,D	Standards Based IEPs
5.21	D	Instruments for All
5.22	E	Redefining the role of the Adult and Community Education Program in FCPS
5.26	A,E,	Secondary Literacy
5.27	E	Technology for All

6. ISSUES AND TRENDS

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

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Online textbooks and curriculum content delivery

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

Period Covered: June 2011 – April 2012, except as noted

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

- Curriculum Content Delivery
- Best Practices in Teaching and Learning
- Closing the Minority Student Achievement Gap Project
- eCART Enhancements
- Special Education Literacy
- College Success Programs
- Delivery of Instruction to Diverse Learners

8. BOARD ACTION AND NEXT STEPS

**LEARNING ENVIRONMENT
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: Calendar year 2011, except as noted

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

• **EFFECTIVENESS**

Item	Related OE	Description	Measure	Outcome	Status
1.1	A,C	Percent of schools increasing a climate that is conducive to learning as measured by instructional staff perceptions on the Collective Efficacy Study.	Survey	56%	GREEN
1.2	A,C	Improvement of student perceptions regarding three constructs on Gallup Student Survey (hope, engagement and well-being).	Survey	Increase in schools participating	YELLOW
1.3	A, C	Percentage of schools reaching stage 5 (Sustaining) on a measure of the effectiveness of implementation of Positive Behavior Approach practices promoting a safe and healthful learning environment.	Team Self Assessment	Baseline	GREEN
1.4	B	Ensure all designated staff complete mandatory SR&R training to ensure consistency in district updates, distribution, and training.	Training	100% trained by fall 2011	GREEN
1.5	B	Decrease the number of discipline infractions which result in short term and long term suspension and expulsion as reported to VDOE.	Number of Infractions	Decreased Infractions	GREEN

• **EFFICIENCY**

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

• **CUSTOMER SATISFACTION**

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

Draft 4/19/2012

**LEARNING ENVIRONMENT
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: Calendar year 2011, except as noted

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• **INITIATIVES COMPLETED**

Item	Related OE	Description
4.1	A	Youth Survey
4.2	B	Build Positive Student Character
4.3	B	Goal Setting and Reflection Project

• **INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	A,C	Positive Behavior Approach (PBA)
5.2	B,C	Behavioral Intervention Teachers (Transitions/School Interventions)
5.3	C,B	Behavior Management Training
5.4	C	Mentor Works
5.5	B	Peer Mediation
5.6	B,C	Restorative Justice
5.7	A,B,C	Resiliency Project
5.8	A,B,C	Out of School Support
5.9	A,C	Real Assistive Technology for Everyone Conference (R.A.T.E.)
5.10	C	Very Important Paraprofessional Conference (VIP)
5.11	C	Behavior Solutions 2012
5.12	A,C	Great Beginning Coaches/Mentor Coaches

• **ISSUES AND TRENDS**

- **Collective Efficacy Survey** Developing the construct of Collective Efficacy
- **Gallup Student Poll** Continued focus on students who report being "stuck" and not "hopeful" under the Gallup Student Poll category of Hope
- **Positive Behavior Approach** Development of Baseline embedded professional development opportunities for their school staff based on baseline data on the PBA Self Assessment

• **BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- **Enhanced Clinical Staffing**
- **Multilingual Interpreters**

Draft 4/19/2012

Office of the Assistant Superintendent		Fund	
		SOF	G&SSP
Assistant Superintendent		1.0	-
Executive Administrative Assistant		1.0	-
Special Projects Administrator		1.0	-
Coordinator, Professional Learning and Accountability Operations		1.0	-
Principal in Residence		-	<u>1.0</u>
Positions		4.0	1.0

Student Testing		Fund	
		SOF	
Director		1.0	
Test Analysis Specialists		3.0	
Test Administration Specialists		2.0	
Psychometrician		1.0	
Manager, Test Analysis and Administration		1.0	
Business Operations Supervisor		1.0	
Management Technician		1.0	
Business Operations Aides		<u>5.0</u>	
Positions		15.0	

Program Evaluation		Fund	
		SOF	
Director		1.0	
Manager, Program Evaluation		1.0	
Program Evaluation Specialists		5.0	
Program Assistant		1.0	
Administrative Assistant		<u>1.0</u>	
Positions		9.0	

Leadership Development		Fund	
		SOF	
Director		1.0	
Administrative Assistants		2.0	
Educational Specialist		1.0	
Manager, Professional Development		1.0	
Professional Development Specialist		1.0	
Project Liaison		<u>1.0</u>	
Positions		7.0	

Professional Practice		Fund	
		SOF	G&SSP
Director		1.0	-
Coordinator, Instructional Coach Initiative		1.0	-
Coordinator, Educational Planning		1.0	-
Educational Specialists		4.0	3.0
Business Operations Technical Specialist		1.0	-
Manager, Course and Conference Operations		1.0	-
Administrative Assistants		2.0	-
Business Operations Assistants		<u>2.0</u>	-
Positions		13.0	3.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF): 48.0
 G&SSP: 4.0
Total Nonschool-based Positions: 52.0

Department Mission

The mission of the Department of Professional Learning and Accountability (PLA) is to create both the structure and focus to provide comprehensive professional learning opportunities for all Fairfax County Public School (FCPS) employees. PLA values accountability and serves as a catalyst to impact student achievement through collaboration and positive action. In both areas, professional learning and accountability, the department strives for system efficiencies.

Issues and Trends

The long-term goal of PLA is to assist the division in establishing a systemwide culture and methods supporting its continuing drive to “world class” academic and operational excellence.



Terri Breedon
 Assistant
 Superintendent

Professional Learning and Accountability

Worldwide, professional learning in the education field is undergoing tremendous change, and FCPS is on the cutting edge. FCPS is presently benchmarking its professional learning against a national study, Professional Learning in the Learning Profession: A Status Report on Teacher Development in the United States and Abroad, and an APQC benchmarking study of best practices. Key trends in professional learning are:

- Embedded professional learning at the work site.
- Additional time for professionals to collaborate.
- Increased time spent on professional learning over longer periods of time

PLA continues to refine and institute new accountability systems and measures for FCPS:

- Providing technical support for the School Board's continuing strategic governance and monitoring process.
- Responding to schools' need for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance) to assist their continuous improvement efforts.
- Implementing the refined process for scheduling, conducting, and reporting on priority evaluations.
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization.
- Applying continuous improvement techniques such as those advocated by the American Productivity and Quality Center (APQC) to support performance excellence in FCPS.
- Providing for the local scoring of the Virginia Grade Level Alternative assessments.

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of five offices: Leadership Development, which includes the assistant principal and principal induction programs; Professional Practice; Program Evaluation; Student Testing; and Thomas Jefferson High School for Science and Technology Admissions. In addition, the Office of the Assistant Superintendent provides technical and management support to all PLA offices and, at times, to the division. The associated activities include: fiscal oversight of PLA funds including grants and contracts; hosting special functions focused on supporting the School Board's Student Achievement Goals; providing technical support to the Project Management Oversight Committee (PMOC); and administering the enterprisewide learning management system and other divisionwide professional learning initiatives.

Office of Leadership Development

The Office of Leadership Development oversees all vertical training for division staff and provides opportunities to develop skills that will enhance current leadership roles, as well as those which will prepare employees for future leadership possibilities. Program offerings are provided through individual professional development experiences or by a cohort method of leadership development. Examples of leadership programs and resources for both support and instructional employees include: Pathways to Leadership Conference, Bridges...Your Access to Opportunity, Supporting Success, Supporting the Mission, Support Services Institute, the Leadership Development Cohort, the Accelerated Certification Cohort, LEAD Fairfax Administrative Intern Program, Aspiring Principals Cohort, Principal and Assistant Principal Induction Programs, the Assistant Principal II Portfolio Program, and Educational Leadership Cohorts with three local universities.

Office of Professional Practice

The Office of Professional Practice focuses on horizontal training to develop employees' skills and enhance performance in present roles. It also provides school-level support for school accreditation. Horizontal professional development addresses very specific content or skills in great depth, rather than covering a broader range of topics. The PLA programs that support horizontal development are: Great Beginnings Teacher Induction, School-Based Mentoring, Mentor Resource Teachers, National Board

for Professional Teaching Standards, Instructional Coaching, Cognitive Coaching, Adaptive Schools, Teacher Researcher Network, FCPS Academy, PLA Compass, Apple Federal Credit Union Foundation Grants, Leadership Conference, Academic Cohorts, Online Staff Development, Professional Learning Communities, Teacher Leadership Cohorts, and Fulbright Teacher Exchange.

In the area of educational planning, staff members provide the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS). The Divisionwide Comprehensive Plan, due to the Virginia Department of Education every two years, is also written by staff in collaboration with clusters and departments.

Office of Program Evaluation

The Office of Program Evaluation (OPE) guides critical decisions about the effectiveness of teaching and learning conditions through a variety of processes, structures, and products. To this end, OPE designs and employs analytical frameworks and procedures based on research and statistical approaches. These approaches enable division leaders (e.g., School Board members, assistant superintendents, directors, and principals) to determine strategic direction, monitor progress, and modify actions related to improving conditions and outcomes on School Board Academic Goals and other division programs and initiatives.

The primary functions of OPE are three-fold:

Research – The purpose of OPE research is to provide relevant and systematic information that allows one to gauge impacts and generalize what is likely to happen if the studied program or procedures are implemented at other schools or offices. In addition, OPE reviews and oversees approval, through the Research Screening Committee, of all requests to conduct research in the school division (Policy 1475.2).

Program Evaluation – The purpose of OPE program evaluation is to provide relevant and systematic information about a specific program to decide its value and success in reaching its unique goals. Accordingly, OPE has designed and uses a systematic process to: (1) identify programs and services for evaluation; (2) conduct exploratory evaluations to judge program readiness for comprehensive evaluation; and (3) conduct comprehensive evaluations or assist programs in further development.

Technical Assistance – The purpose of OPE technical assistance is to help division staffs use accurate and systematic processes and data to plan, implement, and assess their practices. Technical assistance requires knowledge and skills in logic modeling, statistical methods, instrument design and best practices for teaching and learning for: (1) conceptualizing and leading technical projects; (2) advising on data-based decisions; (3) conducting methodologically appropriate analyses; and/or (4) providing data-based products and tools.

Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of federal-, state-, and FCPS-mandated testing and other performance indicators. The resulting assessment data drive accountability procedures required for No Child Left Behind and school accreditation. Data are used to screen students for programs/classes such as advanced academics and honors and to assess the instruction of students. OST staff members provide materials for tests, train staff in the administration of tests, and provide reports/analyses that guide remediation and programmatic changes.

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, designed to attract and serve selected students from Fairfax County and other participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for math, science, and technology. These positions are considered school-based and are included in the chart on [page 255](#).

Professional Learning and Accountability

Through a competitive admissions process, approximately 480 students are selected for each class based on an aptitude and passion for studies in math, science, and technology. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Students are selected on the basis of aptitude and interest in science, math, and technology. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts.

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
PLA	9,040,730	48.0	9,960,111	48.0	11,365,181	48.0
FT Salaries	3,573,265	48.0	3,813,393	48.0	4,012,324	48.0
PT Salaries	2,559,179	0.0	2,836,685	0.0	2,860,074	0.0
Logistics	2,908,286	0.0	3,310,032	0.0	4,492,782	0.0

The FY 2013 Approved Budget totals \$11.4 million, which is a \$1.4 million, or 14.1 percent, increase compared to the FY 2012 Approved Budget of \$10.0 million. The logistics budget reflects a net increase of \$1.2 million, or 35.7 percent, due to the reinstatement of tuition reimbursement.

Funding for salaries reflects increases due to compensation adjustments; benefits are included in centrally managed expenditures. In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions. No new positions were added in FY 2013.

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

Period Covered: July 1, 2010 to December 31, 2011 (unless otherwise noted)

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

1. EFFECTIVENESS

Item	Related OE	Description	Measure	2010 Outcome	2011 Outcome	Status
1.1	A,B	The quality of professional learning programs based on relevance and utility	Questionnaire	Baseline TBD	PD Cohort Preliminary Findings	DEFER
1.2	A,B	The quality of support provided to assist in the implementation of professional development	Questionnaire	Baseline TBD	PD Cohort Preliminary Findings	DEFER
1.3	B	The percentage of schools reaching "deeply embedded" on the tenets of a Professional Learning Community	100% Deeply Embedded	18.3%	24%	GREEN
1.4	C	The diversity (gender and ethnicity) of participants in leadership programs	Reported	Reported	Reported	GREEN

2. EFFICIENCY

Item	Related OE	Description	Measure	2010 Outcome	2011 Outcome	Status
2.1	A,B	Access to Professional Learning and Accountability's Internet and intranet sites	Baseline	302,695 visits	307,013 visits	GREEN

3. CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	2010 Outcome	2011 Outcome	Status
3.1	A,B	Potential application of knowledge and skills received in professional development	Questionnaire	Baseline TBD	PD Cohort Preliminary Findings	DEFER
3.2	A,B	Training registration, viewing, and printing of transcripts and certificates	100%	99.5%	99.5%	GREEN
3.3	B	The usefulness of Professional Learning Community Survey data for school improvement planning or other planning efforts	Survey	Baseline TBD	Year 1 Baseline	GREEN

4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	C	Principal's Survival Guide
4.2	C	PLA Compass Website
4.3	A	TJHSST Admissions Office Launched Redesigned Website
4.4	A	TJHSST Admissions Office Outreach Plan
4.5	B	High School Graduation Task Force Report Technical Assistance
4.6	B	Survey Projects
4.7	B	Research Screening Management
4.8	B	Technical Assistance for Student Achievement Goals (SAG) 1, 2, and 3 and Passages Reports
4.9	B	Technical Assistance for Elementary School Progress Report (ESPR)
4.10	B	Instructional Coaching Program Selected by APQC as a Model

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Professional Learning and Accountability

4.11	B	Academic Benchmarking Research
4.12	B	Oversight of SACS CASI Accreditation
4.13	A	Performance Bands—"At-a-Glance" for Schools and the Division
4.14	B	Command Center: A "One-Click" Data Resource
4.15	B	Prepared eCART-SOL Comparison Report for 2010 – 2011
4.16	B	Published <i>Benchmarking Our Practices to Extend Our Success: Data-Driven Conversations Among FCPS Principals</i>
4.17	B	Completed the Title I Study: <i>Leveraging Resources to Support Student Success</i>
4.18	B	Completed the SOAR (<i>School Overall Achievement Review</i>) Baseline Report

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	A	TJHSST Admissions Office Began Online Admissions Process
5.2	A,C	Self-Directed Professional Learning Plan
5.3	B	Discipline Study
5.4	B	<i>Principal Satisfaction Survey</i>
5.5	B	Professional Learning Community (PLC) Activities
5.6	A	Ensuring Teachers in High Need/Hard to Fill Areas
5.7	A,C	School and County Professional Development for Support Employees
5.8	B	Technical Assistance for Charter Schools Process

6. ISSUES AND TRENDS

- 6.1 New Teacher Evaluation
- 6.2 VA DOE Student Growth Percentile
- 6.3 Embedded Professional Development
- 6.4 Online SOL at Elementary Schools
- 6.5 Charter Schools

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- 7.1 National Board Certified Teachers budget cut, \$1,131,310.00 for FY 2010
- 7.2 Tuition Reimbursement budget cut, \$1,283,353.00 for FY 2010
- 7.3 Self-Directed Professional Learning Plans, \$250,000 for FY2013 and \$250,000 for FY2014

8. BOARD ACTION AND NEXT STEPS

9. DATE FOR RE-MONITORING

2/28/12

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Intervention and Prevention Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Out-of-School Support Manager	1.0	-
Out-of-School Support Specialist	1.0	-
Interagency Schools Administrator	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Conflict Resolution Specialist	1.0	-
Mentoring Specialist	-	1.0
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Student Information Assistant	1.0	-
Administrative Assistants	<u>5.5</u>	-
Positions	22.5	1.0

Special Education Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Career & Transition Services	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instruction	1.0	-
Coordinator, Pre K-12 Adapted Curriculum	1.0	-
Coordinator, Related Services & Professional Learning	1.0	-
Applied Behavioral Analysis Manager	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Sp. Ed. Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	5.0	3.0
Special Education Instructional Mentors	4.0	4.0
Resource Teachers	6.0	1.0
Administrative Assistants	9.0	-
Program Assistant	<u>1.0</u>	-
Positions	43.0	8.0

Operations and Strategic Planning	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Project Manager	-	1.0
Multilingual Services Manager	1.0	-
Educational Specialist	-	1.0
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Student Data Specialists	2.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	5.0	-
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	1.0	-
Multilingual Registrars	5.5	1.5
Multilingual Translators	5.5	1.0
Health Liaison	0.5	-
Health Services Specialist	1.0	-
Accounting Technicians	4.0	1.0
Functional Applications Technician	1.0	-
Medicaid Technician	-	1.0
Management Technician	1.0	-
Media Technician	-	0.5
Student Information Assistant	0.5	0.5
Administrative Assistants	2.0	-
Administrative Building Support	<u>2.0</u>	-
Positions	43.0	7.5

Special Education Procedural Support	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Eligibility & Due Process	1.0	-
Coordinator, Procedural Support	1.0	-
Comprehensive Services Act Manager	1.0	-
Procedural Support Manager	1.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Contract Services Liaisons	4.0	2.0
Administrative Assistants	<u>4.0</u>	-
Positions	18.0	2.0

State/Federal Projects	Fund
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialists	<u>2.0</u>
Positions	5.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	128.5
State/Federal Projects (SOF):	<u>5.0</u>
Total SOF:	133.5
G&SSP:	18.5

Total Nonschool-based Positions: 152.0



Kim Dockery
Assistant
Superintendent

Department Mission

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

Issues and Trends

The commitment to differentiation, with an emphasis on educating students with disabilities to the maximum extent appropriate within neighborhood schools, continues to be a primary focus and is consistent with legislation that requires students be taught in the least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and support-service delivery is critical for general education staff and special education staff.

The Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA) significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. Federal requirements impact many areas, including testing, Adequate Yearly Progress (AYP), and teacher qualifications.

Significant changes have occurred with IDEA reauthorization; however, there is no indication that additional funding to implement these changes will be provided. With final state regulations pending, there may be additional fiscal responsibilities for the school system.

Increased testing requirements necessitate both the development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students are an extra concern for staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant.

The attainment of AYP includes initiatives to ensure a safe school climate by providing a proactive schoolwide system (i.e., Positive Behavior Approach), effective gang intervention, innovative instructional services, and support for English for Speakers of Other Languages (ESOL) students and their families. Individualized instruction for students requiring special education and nontraditional programming is supported by varied technology to provide access and accommodations.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students poses a particular challenge in ensuring that these students meet mandatory benchmarks. Many newly-hired teachers receive provisional or conditional teaching licenses and require extensive professional development to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

Along with legal mandates, the changing demographics of FCPS students with disabilities impact on the cost of instruction. For example, the number of FCPS students receiving Level 2 Autism services has grown from

1,062 in FY 2008 to a projected 1,572 students in FY 2013, an increase of 48 percent. All Category B Level 2 services have grown 29.7 percent, while total special education services have grown just 2.5 percent for the same period. Level 2 services and autism services, in particular, are among the most intensive and costly special education services provided by FCPS. Providing appropriate services for autism students require highly specialized training such as applied behavioral analysis (ABA) and research-based behavior management.

Office of the Assistant Superintendent

The assistant superintendent of the Department of Special Services (DSS) supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, regional, and national levels.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of 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, career and transition, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Transition services are also provided to students with disabilities at the secondary level which support their transition from high school to post secondary educational and employment opportunities. Related services include physical, occupational and speech therapies, audiology, educational interpreting, and Braille. Assistive technology resource teachers provide evaluation, services, and technology to assist students in accessing curriculum. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, psychologists, social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP, 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 many conferences and institutes throughout the school year, including the RATE Assistive Technology Conference, Special Education Conference, Very Important Paraprofessional Conference, and Summer Literacy Institute.

Office of Special Education Procedural Support

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

Special Services

The Procedural Support Services section provides direct support to school-based administrators and staff in eight administrative clusters to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools providing services to students with Individualized Education Program (IEPs) or 504 plans. They also respond to school, parent, and community concerns regarding special education services and 504 plans. The Due Process and Eligibility section of the office assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Multiagency support liaisons provide oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Fairfax County Department of Family Services. The office also coordinates private special education services to FCPS students whose special needs cannot be met within an existing FCPS program.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, Psychology Services, Social Work Services, and Student Safety and Wellness. The office ensures that a continuum of services is available to every student to ensure an appropriate public education. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Nontraditional School Programs provides instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with the Elementary and Secondary Education Act, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

Psychology Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work Services works with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. The primary goal of the school social work program is to ensure that each student has access to the educational opportunities needed to achieve his or her individual potential. Social workers provide prevention and intervention services to students and their families.

The Student Safety and Wellness (SSAW) section is dedicated to promoting prevention and early intervention for violence and drug use in our community. Specific programs are offered such as in school student awareness assemblies, staff in-services, and evening parent workshops on topics ranging from bullying/cyber bullying; gang preventions; alcohol and other drugs prevention; peer mediation/conflict resolution; and support for students, staff and parents regarding attendance issues. The SSAW office is also responsible for the update of the Student Rights and Responsibilities booklet and provides parent workshops on the use of this booklet so parents can support their child's academic and behavioral growth while attending FCPS. The SSAW office works with local, state and federal resources to bring FCPS and the community the most up to date prevention information and materials.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning administratively supports the DSS programs and special education programming. Operations and Strategic Planning services include data and financial management, positive behavior approach, web development, student registration and building management for the Fairfax Ridge, Dunn Loring, Pimmit, and Virginia Hills service centers. This office also coordinates Project Management Oversight Committee (PMOC) programs that fall under the Department of Special Services.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, SEA-STARs support, and statistical analysis. This includes program analysis, documentation of the eligibility and IEP process, validation of data, and preparation of FCPS, state, and federal reports. The section maintains an integrated database for special education student records, referrals, eligibilities, IEPs and student placements. The Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support desk provides security and user access, system testing, report writing, daily assistance to users in IEP meetings, application training, and system requirements. SEA-STARs enhances the efficiency of both the Eligibility and IEP processes by providing over 3,500 special education teachers and staff with an automated Eligibility and IEP management software system by guiding teachers, parents, and other stakeholders through the Eligibility and IEP processes. The General Education Teacher access to Individualized Education Programs (GET-IEP) provides real-time access to student IEPs through a secure web site to over 11,000 general education users.

The Financial Management section has overall responsibility for DSS budget development and monitoring, establishment and monitoring of financial procedures, financial processing, grants administration, reimbursements under IDEA, the Medicaid Reimbursement program, and financial assistance to department and school staff on special education matters. This section provides a lead role for DSS in the implementation and use of FOCUS, the new financial information system.

Student Registration is responsible for registering all foreign-born, non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing student transfers; and approving and supervising home instruction. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs by school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for different types of meetings and conferences.

Special Services

Explanation of Costs

Department w/ Oversight	FY 2011		FY 2012		FY 2013	
	FY 2011 Actual	Positions	FY 2012 Approved	Positions	FY 2013 Approved	Positions
SS	12,904,012	122.5	13,195,957	128.5	13,616,797	128.5
FT Salaries	10,040,952	122.5	10,545,830	128.5	10,972,174	128.5
PT Salaries	1,604,786	0.0	1,490,811	0.0	1,448,453	0.0
Logistics	1,258,274	0.0	1,159,315	0.0	1,196,170	0.0

The FY 2013 Approved Budget totals \$13.6 million, which is a \$0.4 million, or 3.2 percent, increase compared to the FY 2012 Approved Budget of \$13.2 million. Full-time salaries increased by \$0.4 million with no changes to the number of positions. Part-time salaries decreased by a net of \$42,358, or 2.8 percent, due to a decrease of \$64,985 from realignments offset by compensation adjustments. Operating expenses increased by \$36,855, or 3.2 percent, due to realignments. Funding for salaries reflects increases due to compensation adjustments; benefits are included in the centrally managed expenditures.

In addition to the impact of turnover, the increase in gross salaries from compensation adjustments is 3.25 percent. For most employees (participating in VRS and ERFC), this will be reduced by a 1.0 percent increase in employee contributions to retirement (a 2.0 percent increase in VRS combined with a 1.0 percent decrease to ERFC). For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.25 percent with no change in retirement contributions.

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

Period Covered: June 2011 – April 2012, except as noted

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

1. EFFECTIVENESS

Item	Related OE	Description	Measure	Outcome	Status
1.1	A,E	Percent of instructional staff indicating 3 or higher on the best practices survey in the composite areas of Content Knowledge, Relationships (teacher-to-teacher), and Checking for Understanding.	Survey	Baseline	DEFER
1.2	D	Of students eligible to participate, increase the number of students completing work readiness programs. (Baseline to be established) (D)	Enrollment	Baseline Established	GREEN
1.3	B,C,F	Ensure that FCPS' program of studies is as rigorous, or more rigorous, than the national standards in mathematics and language arts. (Comparison chart to be established modeled on VDOE chart) (B,C,F)	Chart	Annotated Chart	GREEN
1.4	H	Ensure that varied approaches (technological, face-to-face, channel 21) are utilized to engage the community in the textbook adoption process. Establish a baseline and then ensure increased feedback.	Survey	Baseline	GREEN
1.5	H	Ensure that all adopted textbooks will be vetted with an external expert to validate accuracy of content.	100%		GREEN
1.6	F,G	Percentage of all instructional programs that have a fully- developed Program Profile.	100%	Increased to 16%	WATCH
1.7	G	Percentage of fully developed annual Program Evaluations as measured by evaluation reports that include a recommendation to continue, modify, or discontinue based on effectiveness and cost.	100%	100%	GREEN
1.8	G	Percentage of annual evaluations communicated to program staff to facilitate improvement as measured by a program manager's response to recommendations.	100%	100%	GREEN
1.9	G	Annual issues and trends in the evaluation of instructional programs as measured by a summary report on profile outcomes and comprehensive evaluation findings and recommendations.	Summary Report	Summary Report Completed	GREEN
1.10	C	The relationship between eCART usage data and improved student performance in mathematics and reading as measured by the eCART comprehensive evaluation report.	Evaluation Report	Interim Evaluation Report Completed	GREEN

2. EFFICIENCY

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

3. CUSTOMER SATISFACTION

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

Period Covered: June 2011 – April 2012, except as noted

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

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

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

Period Covered: June 2011 – April 2012, except as noted

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4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	C	eCART – EDSL eCART reporting my demographics
4.2	A,B,C, E	eCART – ReadAloud functionality
4.3	A,B,C	eCART – VA Mathematics SOL SBI analysis and alignment
4.4	A,D	Data Driven Comprehensive School counseling Program
4.5	A	Library System Upgrade
4.6	A,B,C, D, E	Online Digital Content
4.7	A,B,C, D,E	New Mathematics Sequence
4.8	A,B,C, D	Expand Full Day Kindergarten to all elementary schools

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	D	Mathematics Textbook Purchase
5.2	C	EDSL eCART Reporting by Flexible Grouping
5.3	A,C	Elementary Standards Based Progress Report development and deployment
5.4	C	SOL Online Testing - Elementary School expansion of 15 additional schools
5.5	C	SOL Online Testing - Elementary School expansion of 15 additional schools
5.6	A,B,C,D,E	Closing the Minority Student Achievement Gap Project
5.9	C,D,F	Student Learning Plan Project
5.10	D, E	Project Lift
5.11	D,E	Expanded Early Childhood Programs
5.12	A	Best Practices for Teaching and Learning
5.13	B,C,E,F	Career and Transition Program
5.14	D,E	CTE Industry Certification and Internship and Work Study Program
5.15	D, E, F	Davis and Pulley Center
5.16	B,E	Summer Curriculum development projects and pacing guides, eCART
5.17	A,F	Responsive Instruction
5.18	D,E	Differentiation Course (UVA)
5.19	A,B,C,D	Literacy Plan
5.20	A,B,C,D	Standards Based IEPs
5.21	D	Instruments for All
5.22	E	Redefining the role of the Adult and Community Education Program in FCPS
5.26	A,E,	Secondary Literacy
5.27	E	Technology for All

6. ISSUES AND TRENDS

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

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Online textbooks and curriculum content delivery

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

Period Covered: June 2011 – April 2012, except as noted

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- Curriculum Content Delivery
- Best Practices in Teaching and Learning
- Closing the Minority Student Achievement Gap Project
- eCART Enhancements
- Special Education Literacy
- College Success Programs
- Delivery of Instruction to Diverse Learners

8. BOARD ACTION AND NEXT STEPS

**LEARNING ENVIRONMENT
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: Calendar year 2011, except as noted

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

• **EFFECTIVENESS**

Item	Related OE	Description	Measure	Outcome	Status
1.1	A,C	Percent of schools increasing a climate that is conducive to learning as measured by instructional staff perceptions on the Collective Efficacy Study.	Survey	56%	GREEN
1.2	A,C	Improvement of student perceptions regarding three constructs on Gallup Student Survey (hope, engagement and well-being).	Survey	Increase in schools participating	YELLOW
1.3	A, C	Percentage of schools reaching stage 5 (Sustaining) on a measure of the effectiveness of implementation of Positive Behavior Approach practices promoting a safe and healthful learning environment.	Team Self Assessment	Baseline	GREEN
1.4	B	Ensure all designated staff complete mandatory SR&R training to ensure consistency in district updates, distribution, and training.	Training	100% trained by fall 2011	GREEN
1.5	B	Decrease the number of discipline infractions which result in short term and long term suspension and expulsion as reported to VDOE.	Number of Infractions	Decreased Infractions	GREEN

• **EFFICIENCY**

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

• **CUSTOMER SATISFACTION**

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

Draft 4/19/2012

**LEARNING ENVIRONMENT
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: Calendar year 2011, except as noted

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

• **INITIATIVES COMPLETED**

Item	Related OE	Description
4.1	A	Youth Survey
4.2	B	Build Positive Student Character
4.3	B	Goal Setting and Reflection Project

• **INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	A,C	Positive Behavior Approach (PBA)
5.2	B,C	Behavioral Intervention Teachers (Transitions/School Interventions)
5.3	C,B	Behavior Management Training
5.4	C	Mentor Works
5.5	B	Peer Mediation
5.6	B,C	Restorative Justice
5.7	A,B,C	Resiliency Project
5.8	A,B,C	Out of School Support
5.9	A,C	Real Assistive Technology for Everyone Conference (R.A.T.E.)
5.10	C	Very Important Paraprofessional Conference (VIP)
5.11	C	Behavior Solutions 2012
5.12	A,C	Great Beginning Coaches/Mentor Coaches

• **ISSUES AND TRENDS**

- **Collective Efficacy Survey** Developing the construct of Collective Efficacy
- **Gallup Student Poll** Continued focus on students who report being "stuck" and not "hopeful" under the Gallup Student Poll category of Hope
- **Positive Behavior Approach** Development of Baseline embedded professional development opportunities for their school staff based on baseline data on the PBA Self Assessment

• **BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- **Enhanced Clinical Staffing**
- **Multilingual Interpreters**

Draft 4/19/2012

Centrally-Managed Resources

Centrally-managed funding is budgeted resources provided for divisionwide activities that are overseen by one or more FCPS departments. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; mandated divisionwide annual external audit expenses; costs associated with maintaining divisionwide business systems, including the financial and human resources systems; degree supplement funding used to cover the cost of teachers with increased educational credentials during the course of the school year; and the cost of replacing FCPS' student information system which is spread over multiple years. The chart and narratives below provide a detailed explanation by department with oversight.

Department w/ Oversight	FY 2011 Actual	FY 2011 Positions	FY 2012 Approved	FY 2012 Positions	FY 2013 Approved	FY 2013 Positions
Communications and Community Outreach	13,317	0.0	1,501,910	0.0	1,520,684	0.0
Facilities and Transportation Services	132,821,895	0.0	139,707,393	0.0	143,114,114	0.0
Financial Services	492,116,919	0.0	551,524,328	0.0	651,449,509	0.0
Human Resources	8,089,530	251.3	24,844,337	279.4	25,525,527	274.7
Information Technology	36,123,044	2.0	33,120,652	2.0	32,642,652	2.0
Instructional Services	13,266,038	20.5	11,588,500	2.0	14,962,877	0.5
Professional Learning and Accountability	136,816	0.0	0	0.0	0	0.0
Special Services	17,673,555	166.0	14,453,844	39.0	16,239,560	39.0
Superintendent's Office	1,495,911	0.0	3,389,997	0.0	3,604,775	0.0
Grand Total	\$ 701,737,024	439.8	\$ 780,130,961	322.4	\$ 889,059,697	316.2

Communications and Community Outreach

Centrally-managed funding with oversight by the Department of Communications and Community Outreach totals \$1.5 million. All funding is used for the hourly parent liaison program. The increase of \$18,774 for FY 2013 over the FY 2012 approved is for the market scale adjustment (MSA) of 1.25 percent for all employees.

Facilities and Transportation

Centrally-managed funding with oversight by the Department of Facilities and Transportation totals \$143.1 million, an increase of \$3.4 million, or 2.4 percent, from the FY 2012 approved. Funding is for transportation bus drivers and attendants pay, utilities, privatized services, county services, and capital outlay. The \$3.4 million increase is due to salary adjustments for transportation, \$1.7 million; utilities for two new schools of Mason Crest Elementary School and South County Middle School, \$0.6 million; and higher vehicle fuel costs for county services, \$1.1 million.

Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$651.4 million of which \$633.1 million, or 97.2 percent, is related to employee benefits. Budgeted areas include expenditure credits due to lapse and work performed for others; employee benefits for contracted and hourly assignments; central supply funding allocated to schools once final enrollment and teacher counts become more stable; local travel funding; funding for financial system maintenance; general insurance coverage; and transfers for summer school and adult and community education. The FY 2013 budget increased \$99.9 million, or 18.1 percent, over the FY 2012 approved, primarily due to \$100.5 million increase in benefit costs; \$7.5 million increase in the transfer to the summer school portion of the Grants and Self Supporting Programs Fund; \$2.0 million increase in replacement equipment; \$1.2 million increase in community use personnel expenditures; and \$0.5 million increase in supplies due to enrollment growth and custodial supplies; offset by a \$7.3 million expenditure credit increase due to position turnover and vacancies, and an offsetting \$4.4 million placeholder in salary supplements for the federal IDEA funding that will be allocated for Coordinated Early Intervening Services (CEIS) after the budget has been finalized.

Centrally-Managed Resources

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$25.5 million, an increase of \$0.7 million, or 2.7 percent, compared to the FY 2012 Approved Budget. This centrally-managed budget includes funding for substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; degree supplements; annual leave; HR-related enterprisewide technology; and funding for the teacher and instructional assistant staffing reserves in place to minimize adverse impacts on class size resulting from student membership growth and other changes in staffing requirements. The net increase of \$0.7 million is primarily due to a \$1.2 million increase in the teacher staffing reserve, offset by a \$0.3 million decrease in the instructional assistant staffing reserve and the reclassification of the \$0.3 million employee awards budget from a centrally-managed expenditure to a departmentally-managed expenditure within HR.

Information Technology

Centrally-managed funding and noncapital projects with oversight by the Department of Information Technology (IT) totals \$32.6 million and includes 2.0 positions. IT has oversight responsibility for \$13.5 million in noncapital projects including SASI replacement, eCart, other enterprisewide technology initiatives, and the technology plan. Copier service, recurring costs for FCPS' financial system, and telephone accounts total \$10.6 million. In addition, \$8.6 million is copier rentals and telephone maintenance and usage at the elementary, middle, and high school level.

There were \$2.0 million in reductions in FY 2013, \$1.1 million for the SASI replacement project and \$0.9 million for equipment and copier services. These reductions were offset by approximately \$1.6 million in increases, due to \$1.3 million in copier rentals and \$0.3 million in employee salaries and benefits. Overall total funding for centrally-managed accounts decreased \$0.5 million, or 1.4 percent, from the \$33.1 million budgeted in FY 2012. For information on the Technology Plan, including specific projects funded, please refer to [pages 206 and 207](#).

Instructional Services

Centrally managed funding with oversight by the Instructional Services Department (ISD) totals \$15.0 million, and includes a 0.5 position funded by the Carl D. Perkins grant in support of Career and Technical Education. This centrally managed budget funds AP/IB tests, library materials and supplies, mathematics and social studies textbooks, and supports the music programs. The FY 2013 budget increased \$3.4 million, or 29.1 percent, over the FY 2012 approved, primarily due to \$2.7 million held centrally for mathematics and social studies textbooks, which in previous years was part of the schools' per pupil allocation and the addition of \$0.5 million for the support of required assessments for high school band programs.

Professional Learning and Accountability

In FY 2011, Adaptive School Training was established and required one time funding of \$0.1 million for substitute training that was centrally budgeted. In FY 2012, the program continued; however, funding was moved from centrally managed resources to the department's budget.

Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$16.2 million, including 39.0 positions, an increase of \$1.8 million from the FY 2012 Approved Budget. A total of \$1.5 million of this increase is attributed to federal IDEA funding that will be allocated for Coordinated Early Intervening Services (CEIS) after the budget has been finalized. Changes to hourly and full-time salaries reflect compensation adjustments.

Centrally-managed IDEA funding totals \$14.4 million, including \$0.4 million for data and financial management and \$0.8 million for IDEA 619 Preschool. Funding also includes \$1.2 million for behavior intervention services, \$0.3 million for assistive technology, \$0.1 million in federal Perkins funding, and \$47,013 for adapted curriculum support.

Superintendent's Office

Centrally-managed funding with oversight by the Superintendent's Office totals \$3.6 million, an increase of \$0.2 million, or 6.0 percent, from the FY 2012 approved. Funding is for student activities and the automated external defibrillator (AED) program. The increase of \$0.2 million is to support the student activities program in the areas of athletic official fees and pool rental.

A photograph of three children digging in a garden. In the foreground, a young girl with braided hair, wearing a purple t-shirt that says 'SHANVA AFRICAN DANCERS' and light blue pants, is using a shovel with a green handle. Behind her, a boy in an orange and white jacket is also digging. To the right, another child in a white shirt is visible. They are working in a garden bed with soil and some small plants. The background shows a brick wall and a clear blue sky.

Appendix

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

[School Membership](#)

[Staffing Standards](#)

[Standard Allocations](#)

[Supplements](#)

[Salary Scales](#)

[School Operating Fund Revenue Detail](#)

[School Operating Fund Expenditure Detail](#)

[Position Detail](#)

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Cluster I					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
ALDRIN ELEM	569	568	650	659	690
ARMSTRONG ELEM	519	487	495	471	524
CHESTERBROOK ELEM	550	601	631	656	688
CHURCHILL ROAD ELEM	701	789	851	823	812
CLEARVIEW ELEM	512	533	554	616	623
COLVIN RUN ELEM	785	816	868	851	846
DRANESVILLE ELEM	605	599	616	645	664
FORESTVILLE ELEM	761	743	727	694	636
GREAT FALLS ELEM	590	567	547	556	545
HAYCOCK ELEM	755	779	773	837	919
HERNDON ELEM	683	818	792	811	840
HUTCHISON ELEM	589	697	744	793	838
KENT GARDENS ELEM	901	910	882	895	916
SHERMAN ELEM	334	335	356	363	348
SPRING HILL ELEM	923	968	955	974	1,003
TIMBER LANE ELEM	446	444	451	497	497
COOPER MIDDLE	859	854	840	827	788
HERNDON MIDDLE	1,039	1,003	962	937	946
LONGFELLOW MIDDLE	1,166	1,200	1,269	1,337	1,297
HERNDON HIGH	2,180	2,200	2,232	2,208	2,159
LANGLEY HIGH	2,096	2,060	2,009	2,010	1,979
MCLEAN HIGH	1,760	1,856	1,921	1,963	2,068
Total	19,323	19,827	20,125	20,423	20,626

Cluster II					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
ARCHER ELEM	710	726	788	792	769
CAMELOT CENTER	38	37	-	-	-
CAMELOT ELEM	448	474	519	555	564
CUNNINGHAM PARK ELEM	416	433	456	469	473
FAIRHILL ELEM	549	599	594	612	647
FLINT HILL ELEM	665	669	699	690	666
FREEDOM HILL ELEM	505	536	626	680	691
GRAHAM ROAD ELEM	342	373	424	403	419
LEMON ROAD ELEM	270	276	255	239	214
MARSHALL ROAD ELEM	564	578	606	627	683
PINE SPRING ELEM	491	531	545	540	525
SHREVEWOOD ELEM	494	515	593	592	662
STENWOOD ELEM	452	459	484	498	511
VIENNA ELEM	378	383	366	364	360
WESTBRIAR ELEM	487	507	525	533	551
WESTGATE ELEM	347	417	489	547	608
WESTLAWN ELEM	637	694	687	725	760
WOLFTRAP ELEM	570	571	590	567	565
WOODBURN ELEM	488	543	551	557	466
JACKSON MIDDLE	989	1,067	1,149	1,149	1,161
KILMER CENTER	77	56	62	51	62
KILMER MIDDLE	1,046	1,035	1,051	1,134	1,230
THOREAU MIDDLE	804	805	782	779	865
CEDAR LANE SCHOOL	65	67	76	73	85
DAVIS CENTER	135	116	107	98	110
FALLS CHURCH HIGH	1,387	1,386	1,518	1,568	1,681
MADISON HIGH	1,919	1,919	1,986	1,969	1,974
MARSHALL HIGH	1,384	1,450	1,563	1,625	1,683
PIMMIT ALTERNATIVE HIGH	249	282	-	-	-
Total	16,906	17,504	18,091	18,436	18,985

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2013 School Membership

Cluster III					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
ANNANDALE TERRACE ELEM	714	779	817	868	740
BAILEYS ELEM	900	927	1,085	1,165	1,272
BEECH TREE ELEM	477	471	460	464	380
BELVEDERE ELEM	474	494	529	547	496
BRADDOCK ELEM	622	645	697	695	733
BREN MAR PARK ELEM	398	416	479	469	520
CANTERBURY WOODS ELEM	698	635	645	664	596
COLUMBIA ELEM	366	377	397	437	464
GLEN FOREST ELEM	785	823	886	933	967
LITTLE RUN ELEM	316	307	316	320	340
MANTUA ELEM	873	893	853	923	936
MASON CREST ELEM	-	-	-	-	507
NORTH SPRINGFIELD ELEM	461	479	505	511	508
OLDE CREEK ELEM	395	419	416	439	500
PARKLAWN ELEM	686	664	718	729	751
RAVENSWORTH ELEM*	517	-	-	-	-
SLEEPY HOLLOW ELEM	381	416	436	456	460
WAKEFIELD FOREST ELEM	475	462	459	480	455
WEYANOKE ELEM	525	530	531	563	563
FROST MIDDLE	1,071	1,043	1,042	1,024	1,019
GLASGOW MIDDLE	1,106	1,124	1,221	1,385	1,485
HOLMES MIDDLE	771	733	741	776	833
POE MIDDLE	1,234	1,270	1,170	1,089	994
ANNANDALE HIGH	2,565	2,630	2,579	2,475	2,421
JEFFERSON SCI/TECH HIGH	1,815	1,792	1,811	1,854	1,872
STUART HIGH	1,614	1,671	1,707	1,719	1,766
WOODSON HIGH	2,096	2,093	2,108	2,098	2,149
Total	22,335	22,093	22,608	23,083	23,727

*Shifted to Cluster 6 beginning SY 2009-2010

Cluster IV					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
BELLE VIEW ELEM	414	453	490	514	554
BUCKNELL ELEM	236	253	251	216	176
FORT BELVOIR ELEM	1,470	1,247	1,129	1,163	1,232
FORT HUNT ELEM	562	560	561	582	583
GROVETON ELEM	596	682	682	703	737
GUNSTON ELEM	647	552	550	544	570
HAYFIELD ELEM	591	639	644	662	680
HOLLIN MEADOWS ELEM	597	620	648	630	635
HYBLA VALLEY ELEM	738	778	840	840	875
ISLAND CREEK ELEM	733	744	780	770	819
LANE ELEM	776	713	738	836	874
LORTON STATION ELEM	1,091	881	885	919	936
MOUNT VERNON WOODS ELEM	467	476	506	525	564
RIVERSIDE ELEM	608	568	569	630	697
STRATFORD LANDING ELEM	701	712	749	799	828
WASHINGTON MILL ELEM	551	584	586	599	618
WAYNEWOOD ELEM	647	678	716	702	715
WOODLAWN ELEM	436	526	525	661	635
WOODLEY HILLS ELEM	612	648	690	676	701
HAYFIELD MIDDLE	945	900	988	995	940
SANDBURG MIDDLE	1,164	1,223	1,196	1,216	1,279
WHITMAN MIDDLE	967	982	983	1,010	969
BRYANT ALTERNATIVE HIGH	313	358	304	302	339
HAYFIELD HIGH	1,767	1,889	1,954	1,930	1,967
MOUNT VERNON HIGH	1,813	1,812	1,708	1,828	1,889
PULLEY CENTER	109	105	95	91	103
QUANDER ROAD SCHOOL	80	96	69	80	78
WEST POTOMAC HIGH	2,070	2,080	2,206	2,292	2,279
Total	21,701	21,759	22,042	22,715	23,272

Note: Membership in preschool, FECEP, and alternative programs is not included.

Cluster V					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
BUSH HILL ELEM	471	454	452	446	469
CAMERON ELEM	490	474	503	525	547
CLERMONT ELEM	430	464	472	468	498
CRESTWOOD ELEM	526	561	547	574	586
FORESDALE ELEM	498	499	544	586	602
FRANCONIA ELEM	463	500	532	545	574
GARFIELD ELEM	328	324	334	361	372
HALLEY ELEM	607	663	639	665	694
LAUREL HILL ELEM	-	807	832	872	924
LYNBROOK ELEM	445	459	467	502	551
MOUNT EAGLE ELEM	258	263	287	324	340
NEWINGTON FOREST ELEM	635	613	614	624	647
ROSE HILL ELEM	742	710	660	668	666
SARATOGA ELEM	718	714	708	750	771
SILVERBROOK ELEM	1,166	764	710	733	720
SPRINGFIELD ESTATES ELEM	619	649	632	676	693
KEY CENTER	114	114	108	110	114
KEY MIDDLE	840	840	824	785	732
SOUTH COUNTY MIDDLE	870	884	868	901	923
TWAIN MIDDLE	829	831	814	863	878
EDISON HIGH	1,781	1,725	1,653	1,638	1,699
LEE HIGH	1,794	1,789	1,806	1,788	1,782
SOUTH COUNTY HIGH	2,075	1,974	1,945	1,981	2,076
Total	16,699	17,075	16,951	17,385	17,858

Cluster VI					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
BONNIE BRAE ELEM	693	698	718	739	730
CARDINAL FOREST ELEM	539	539	555	552	557
CHERRY RUN ELEM	452	467	471	458	446
CLIFTON ELEM	377	364	366	-	-
FAIRVIEW ELEM	578	572	575	724	679
HUNT VALLEY ELEM	569	613	604	602	623
KEENE MILL ELEM	584	577	580	628	643
KINGS GLEN ELEM	491	486	466	472	461
KINGS PARK ELEM	679	649	668	640	627
LAUREL RIDGE ELEM	847	851	840	813	828
OAK VIEW ELEM	671	684	710	743	739
ORANGE HUNT ELEM	827	807	791	794	777
RAVENSWORTH ELEM*	-	523	527	533	521
ROLLING VALLEY ELEM	506	549	539	575	598
SANGSTER ELEM	769	805	858	852	835
TERRA CENTRE ELEM	573	522	515	508	499
WEST SPRINGFIELD ELEM	456	450	447	468	456
WHITE OAKS ELEM	761	753	710	733	740
BURKE SCHOOL	84	68	67	93	100
IRVING MIDDLE	1,056	1,162	1,088	987	962
LAKE BRADDOCK MIDDLE	1,284	1,318	1,351	1,451	1,507
ROBINSON MIDDLE	1,255	1,265	1,200	1,145	1,144
LAKE BRADDOCK HIGH	2,515	2,425	2,575	2,558	2,580
ROBINSON HIGH	2,727	2,731	2,679	2,706	2,665
WEST SPRINGFIELD HIGH	2,281	2,229	2,241	2,289	2,272
Total	21,574	22,107	22,141	22,063	21,989

*Shifted from Cluster 3 beginning SY 2009-2010

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2013 School Membership

Cluster VII					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
BROOKFIELD ELEM	768	766	789	797	824
BULL RUN ELEM	910	943	915	874	828
CENTRE RIDGE ELEM	831	796	785	805	822
CENTREVILLE ELEM	877	912	930	951	997
DANIELS RUN ELEM	743	769	789	765	747
EAGLE VIEW ELEM	799	869	916	848	928
FAIRFAX VILLA ELEM	378	359	353	402	405
GREENBRIAR EAST ELEM	598	667	756	778	836
GREENBRIAR WEST ELEM	851	885	943	931	921
LEES CORNER ELEM	684	699	712	731	749
OAK HILL ELEM	952	849	835	814	817
POPLAR TREE ELEM	739	739	757	656	641
POWELL ELEM	959	1,019	1,109	1,149	1,256
PROVIDENCE ELEM	854	862	911	916	930
UNION MILL ELEM	802	769	747	812	775
WILLOW SPRINGS ELEM	655	670	696	873	913
FRANKLIN MIDDLE	926	911	893	848	830
LANIER MIDDLE	1,036	1,150	1,235	1,161	1,241
LIBERTY MIDDLE	1,137	1,151	1,141	1,112	1,125
ROCKY RUN MIDDLE	879	954	966	998	1,009
CENTREVILLE HIGH	2,248	2,244	2,275	2,324	2,385
CHANTILLY HIGH	2,776	2,610	2,611	2,624	2,637
FAIRFAX HIGH	2,222	2,354	2,367	2,634	2,717
MOUNTAIN VIEW SCHOOL	249	271	326	289	305
Total	23,873	24,218	24,757	25,092	25,638

Cluster VIII					
	2008-2009	2009-2010	2010-2011	2011- 2012	2012-2013
	Actual	Actual	Actual	Actual	Projected
COATES ELEM	-	542	651	717	791
CROSSFIELD ELEM	772	795	754	776	773
CUB RUN ELEM	435	433	441	587	612
DEER PARK ELEM	689	689	684	683	695
DOGWOOD ELEM	604	644	672	732	761
FLORIS ELEM	840	732	717	720	729
FOREST EDGE ELEM	770	820	765	770	741
FOX MILL ELEM	675	650	641	628	590
HUNTERS WOODS ELEM	948	990	1,007	1,015	1,019
LAKE ANNE ELEM	575	611	658	653	687
LONDON TOWNE ELEM	853	841	863	874	896
MCNAIR ELEM	960	593	639	788	883
MOSBY WOODS ELEM	690	715	819	820	868
NAVY ELEM	830	832	811	799	773
OAKTON ELEM	607	670	695	745	793
SUNRISE VALLEY ELEM	630	629	646	623	607
TERRASET ELEM	401	405	420	471	471
VIRGINIA RUN ELEM	771	741	679	762	753
WAPLES MILL ELEM	773	800	823	849	871
CARSON MIDDLE	1,227	1,252	1,283	1,352	1,406
HUGHES MIDDLE	923	958	901	923	1,025
STONE MIDDLE	943	954	899	853	827
OAKTON HIGH	2,348	2,356	2,248	2,212	2,220
SOUTH LAKES HIGH	1,633	1,836	2,080	2,274	2,393
WESTFIELD HIGH	2,935	2,886	2,862	2,787	2,730
Total	22,832	23,374	23,658	24,413	24,914

Note: Membership in preschool, FECEP, and alternative programs is not included.

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Changes From the Previous Year are Highlighted									
Principal	260	1.0	Per school	260	1.0	Per school	0.5	299 or fewer students	
Assistant Principal	219	1.0 2.0	Per school 950 – or more students or at least 76 classroom teacher/instructional assistant positions.	219	1.0 2.0	Per school 950 – or more students or at least 76 classroom teacher/instructional assistant positions.	1.0 0.5	300 or more students 600 – 899 students	
Classroom Teacher Kindergarten	194	1.0	Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	194	1.0	Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	1.0	900 or more students	Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned). 24:1 in grades 1-3 with no class larger than 30 students. 25:1 in grades 4-6 with no class larger than 35 students. 24:1 in English classes in grades 6-12.
Grades 1-6	194	1.0	Per 26.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	194	1.0	Per 26.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.			
Weighted Formulas			The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			
			Free and Reduced-Price Meals (Grades K-6)			Free and Reduced-Price Meals (Grades K-6)			
			Percent of Eligible Students			Percent of Eligible Students			
			Up to 29%			Up to 29%			
			30%-49%			30%-49%			
			50%-69%			50%-69%			
			70% and above			70% and above			
			Weight			Weight			
			0.4			0.4			
			0.5			0.5			
			0.6			0.6			
			0.7			0.7			
			ESOL weighted factor (Grades 1-6)			ESOL weighted factor (Grades 1-6)			
			Number of students by level			Number of students by level			
			.50 for 1 & 2 ESOL students			.50 for 1 & 2 ESOL students			
			.45 for 3 & 4 ESOL students			.45 for 3 & 4 ESOL students			
Program Ratio K-3 Initiative			33 schools are designated with a maximum class size of 21, 22, 23, or 24 to meet the state's K-3 Initiative.			42 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.

Elementary School Staffing Standards (K-6)

Position	FY 2012 Approved Budget		FY 2013 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Foreign Language in the Elementary School (FLES) Teacher	194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	Standards of Quality do not mandate a ratio.	
Advanced Academic Center	194	Per 26.25 students (Grades 3-6)	194	Per 26.25 students (Grades 3-6)	See classroom teacher.	
Librarian	194	Per school When an elementary school's membership reaches 1,050 students.	194	Per school When an elementary school's membership reaches 1,050 students.	Part-time 1.0 299 or fewer students 300 or more students	
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
General Music/Physical Education/Art	194	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.	194	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.	
Office Personnel	Various	1.0 For every 10.0 professional positions assigned to a school. Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language along with elementary guidance counselors, librarians, assistant principals, and principals.	Various	1.0 For every 10.0 professional positions assigned to a school. Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language along with elementary guidance counselors, librarians, assistant principals, and principals.	Part-time 1.0 299 or fewer students 300 or more students	
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	1.0 Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	

Position	FY 2012 Approved Budget		FY 2013 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria
Technology Support Specialist (TSSpec)	260	0.5 Per school	260	0.5 Per school		
Custodian	260	2.5-9.5 Per school	260	2.5-9.5 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support. The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
School Counselor	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students		1.0 500 or more students, per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher	194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.
Advanced Academic Resource Teacher	194	0.4 <600 students 0.5 600+ students The above standard is used by IS to distribute the positions to schools.	194	0.4 <600 students 0.5 600+ students The above standard is used by IS to distribute the positions to schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.	194	Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio.
Instrumental String Teacher	194	One instrumental string teacher is assigned to schools per 125-200 students.	194	One instrumental string teacher is assigned to schools per 125-200 students.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	194	1.0 999 or fewer students per school 2.0 1,000 or more students	194	1.0 999 or fewer students per school 2.0 1,000 or more students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

Elementary School Staffing Standards (K-6)

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing																								
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria																							
Instructional Assistant	190	1.0 2.0 3.0	499 students or fewer per school 500-784 students 785 or more students	190	1.0 2.0 3.0	499 students or fewer per school 500-784 students 785 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																								
	Changes From the Previous Year are Highlighted																														
Dining Room Assistant							<table border="1"> <thead> <tr> <th>Membership</th> <th>Allocation</th> <th>Hours¹</th> </tr> </thead> <tbody> <tr> <td>399 or less</td> <td>\$4,639</td> <td>2.0</td> </tr> <tr> <td>400-599</td> <td>\$5,799</td> <td>2.5</td> </tr> <tr> <td>600-799</td> <td>\$6,958</td> <td>3.0</td> </tr> <tr> <td>800-999</td> <td>\$8,118</td> <td>3.5</td> </tr> <tr> <td>1,000-1,199</td> <td>\$9,278</td> <td>4.0</td> </tr> <tr> <td>1,200-1,399</td> <td>\$10,438</td> <td>4.5</td> </tr> <tr> <td>1,400-1,599</td> <td>\$11,597</td> <td>5.0</td> </tr> </tbody> </table>	Membership	Allocation	Hours ¹	399 or less	\$4,639	2.0	400-599	\$5,799	2.5	600-799	\$6,958	3.0	800-999	\$8,118	3.5	1,000-1,199	\$9,278	4.0	1,200-1,399	\$10,438	4.5	1,400-1,599	\$11,597	5.0
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¹ The hours refer to the approximate number of hours per day that the allocation will provide.

Position	FY 2012 Approved Budget		FY 2013 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Principal	260	1.0 Per school	260	1.0 Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219	2.0 Per school	219	2.0 Per school	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 or more students 1,800 – 2,399 students 2,400 – 2,999 students
Director of Student Services	260	1.0 Per school	260	1.0 Per school		At least one position must be an 11-month contract.
School Counselor	208 / 203	1.0 320 students (ceiling)	208 / 203	1.0 320 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
Student Services Assistant		Includes students in special education Level 2 See Office Personnel Staffing		Includes students in special education Level 2 See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Librarian	198 / 194	1.0 999 or fewer students 2.0 1,000 or more students	198 / 194	1.0 999 or fewer students 2.0 1,000 or more students	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students
After-School Specialist	260	1.0 per school	260	1.0 per school		A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.
Classroom Teacher / Career and Technical Education Teacher	194 / Various	Core and Noncore Classes General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).	194 / Various	Core and Noncore Classes General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing																																																		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria																																																	
Teachers (continued)	<p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>			Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>			Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p>If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>		
	Percent of Eligible Students	Weight																																																							
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55	1.85																																																								
Office Personnel	260 260 219 199	1.0 1.0 1.0 1.0	Middle administrative assistant II Student Services Assistant Financial technician I/II Office assistant	260 260 260 199	1.0 1.0 1.0 1.0	Middle administrative assistant II Student Services Assistant Financial technician I/II Office assistant	1.0	599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.																																																	

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Changes From the Previous Year are Highlighted									
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	Per school			Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	5.5 -11.0	Per school	260	5.5 -11.0	Per school			The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher			Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			
Instrumental String Teacher	194	See Classroom Teacher		194	See Classroom Teacher				Federal guidelines mandate instructional support services in English for limited English proficient students.
Instrumental Band Teacher	194	Assigned according to enrollment in program. Approximately 135 students per teacher.		194	Assigned according to enrollment in program. Approximately 135 students per teacher.				Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	194	Band teachers are assigned from a school's regular ratio positions.		194	Band teachers are assigned from a school's regular ratio positions.				Standards of Quality do not mandate a ratio.
Title I Teacher	194	1.0	Per school	194	1.0	Per school			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
	194	Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		194	Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.				No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

Middle School Staffing Standards (7-8)

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Psychologist and Social Worker	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.		
Safety and Security Assistant	190	1.0	Per school	190	1.0	Per school			

Changes From the Previous Year are Highlighted

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
Academy Administrator	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Activities	260	1.0	Per school	260	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one guidance position must be an 11-month contract.	
School Counselor	203	1.0	290 students (ceiling) Includes students in special education Level 2	203	1.0	290 students (ceiling) Includes students in special education Level 2	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.	
Career Center Specialist	193	1.0	Per school	193	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Assistant Student Activities Director	194	0.5	Per school	194	0.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Head Librarian	203	1.0	Per School	203	1.0	Per School	0.5	299 or fewer students	
Librarian	194	1.0	Per School	194	1.0	Per School	1.0 2.0	300 – 999 students 1,000 or more 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.			A library administrative assistant position shall be provided when enrollment reaches 750 students.	

Position	FY 2012 Approved Budget		FY 2013 Approved Budget		State Accreditation Staffing Standards																																															
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria																																														
Safety and Security Specialist	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																															
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	<p>Core Classes General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education membership divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 147.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table>	Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p>Core Classes General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education membership divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 147.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table>	Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
Percent of Eligible Students	Weight																																																			
Less than 10	0.15																																																			
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Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Teachers (continued)	Changes From the Previous Year are Highlighted								
Academy Teacher	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.	Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.	Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.	Same as classroom teacher.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Assessment Coach	208	1.0 Per school		208	1.0 Per school		Same as classroom teacher.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Certified Athletic Trainer	219	1.0 Per school		219	1.0 Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
School-Based Technology Specialist (SBTS)	219	1.0 Per school		219	1.0 Per school		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.	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	
Technology Support Specialist (TSSpec)	260	1.0 Per school		260	1.0 Per school		1.0 599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.	1.0 599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.	
Office Personnel	260 260 260 219 219 199/219 199 199	1.0 Student services assistant 1.0 Administrative assistant III 1.0 Student information assistant III/IV 1.0 Student activities administrative assistant 1.0 Finance technician II/III/IV 3.0 Office assistant/Administrative assistant ¹ 0.5 Student services office assistant		260 260 260 219 260 199/219 199 199	1.0 Student services assistant 1.0 Administrative assistant III 1.0 Student information assistant III/IV 1.0 Student activities administrative assistant 1.0 Finance technician II/III/IV 3.0 Office assistant/Administrative assistant ¹ 0.5 Student services office assistant		Additional position(s) are added when student membership 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.	Additional position(s) are added when student membership 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.	
¹ Phase-in of reclassifications, the position count will vary.									

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Office Personnel (continued)	Changes From the Previous Year are Highlighted								
		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, South County, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
	260	1.0	High/Secondary administrative assistant	260	1.0	High/Secondary administrative assistant			
	260	1.0	Guidance administrative assistant	260	1.0	Guidance administrative assistant			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	219	1.0	Finance technician II/III/IV	260	1.0	Finance technician II/III/IV			
	219	4.0	Subschool administrative assistant I	219	4.0	Subschool administrative assistant I			
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant			
	199	1.0	Office assistant (includes 0.5 guidance)	199	1.0	Office assistant (includes 0.5 guidance)			
			Schools with subschool configurations, also receive additional position(s) when student membership meets the following requirements:			Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:			
		+0.5	2,200 – 2,499 students		+0.5	2,200 – 2,499 students			
		+1.0	2,500 – 2,799 students		+1.0	2,500 – 2,799 students			
		+1.5	2,800 – 3,099 students		+1.5	2,800 – 3,099 students			
Custodian	260	14.5 – 24.0	Per school	260	14.5 – 24.0	Per school		Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0	13.5 level 1 students			Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.			
		1.0	17.5 level 2 students						
		1.0	26.5 level 3 students						
		1.0	61.5 level 4 students						
Instrumental String Music Teacher	194	Assigned according to enrollment in the music program. Approximately 135 students per teacher.		194	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.			Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.		194	Band teachers are assigned from a school's regular ratio positions.			Standards of Quality do not mandate a ratio; however, related services must be provided.	
								Standards of Quality do not mandate a ratio.	

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Changes From the Previous Year are Highlighted									
Reading Teacher	194	1.0	Per school Thomas Jefferson High School for Science and Technology does not receive a position.	194	1.0	Per school Thomas Jefferson High School for Science and Technology does not receive a position.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.		
Laboratory Teacher	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		Standards of Quality do not mandate a ratio; however, related services must be provided.		
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.		194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.		
Psychologist and Social Worker	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.		
Safety and Security Assistant	190	3.0	Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	190	3.0	Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

Special Education Staffing Standard

Position	FY 2012 Approved Budget		FY 2013 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Principal	260	1.0	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Secondary Special Education Assistant Principal III	260	1.0	260	1.0	For Cedar Lane, Quander, Burke, Davis, Pulley, Key and Klimer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Elementary Special Ed. Assistant Principal III	219	1.0	219	1.0	Per elementary CEDSS and Camelot Elementary, Canterbury Woods, and Mantua Elementary (DHOH).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel	Various		Various		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
ED Psychologists and Social Workers	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	The Virginia staffing standards do not specify this service.	The Virginia staffing standards do not specify this service.
Special Education Teachers and Assistants	Various	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.	Various	Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.	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 CEDSS.		Supplementary staffing of 4.0 FTE is provided to CEDSS.	1.0 1.0	OR 24 Level 1 students 10 Level 2 students with assistant

Position	FY 2012 Approved Budget		FY 2013 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. 1.0 OR 24 Level 1 students 1.0 10 Level 2 students with assistant	
	Changes From the Previous Year are Highlighted					
Elementary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points. 1.0 OR 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
Applied Behavior Analysis Instructional Assistant	188	1.0 PHA for every 22.8 Level 2 IDS and PD points	188	1.0 PHA for every 22.8 Level 2 IDS and PD points		
	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.		The Virginia staffing standards do not specify this service.
Applied Behavior Analysis Coach	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not specify this service.
	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	1.0 OR 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
	188	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.	188	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.		

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted									
Deaf/Hard-of-Hearing (DHOH)									
Level 2 Teacher	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	10 students with assistant 1.0 24 students	
Level 1 Itinerant Teacher	194	1.0	18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	194	1.0	18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.		The Virginia staffing standards do not specify this service.	
Preschool									
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant	
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	1.0	12 students The Virginia staffing standards do not specify this service.	
Speech and Language Impaired									
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students	
Vision Impaired									
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant	
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services ¹	194	1.0	13 students receiving either vision or orientation and mobility services ¹		The Virginia staffing standards do not specify this service.	

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Changes From the Previous Year are Highlighted									
Related Services									
<i>Adaptive Physical Education (APE)</i>									
Elementary	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.			The Virginia staffing standards do not specify this service.
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.			
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.			
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services			
<i>Career and Transition</i>									
School-Based	Various	1.0	34 services	Various	1.0	34 services			
Career Academies	Various	1.0	57 services	Various	1.0	57 services			
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Office Technology									
<i>Work Awareness</i>									
Itinerant	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHITA for every 27 student periods.	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHITA for every 27 student periods.			Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.
<i>Assistive Technology for Students with Disabilities</i>									
Itinerant	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.			Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.
<i>Therapy Services</i>									
Itinerant	194	1.0	59 services for the first 945 services and then every 28 services.	194	1.0	59 services for the first 945 services and then every 28 services.			Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.

Alternative High School Staffing Standards

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted									
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	2.0	Per school	260 / 219	2.0	Per school	1.0	600 – 1,199 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one guidance position must be on an 11-month contract.		
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.	
Librarian/Assistant	203	1.0	Per school	203	1.0	Per school	0.5	299 or fewer students	
							1.0	300 – 999 students	
							2.0	1,000 or more students	
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Safety and Security Assistant	190	1.5	Per school	190	1.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.		
Assessment Coach	208	0.5	Per school	208	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Office Personnel	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	1.0	599 or fewer students	
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.		
	219	1.0	Finance technician	260	1.0	Finance technician			
	260	1.0	Administrative assistant I	260	1.0	Administrative assistant I			
	199	1.0	Office assistant	199	1.0	Office assistant			
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		

Position	FY 2012 Approved Budget			FY 2013 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0	13.5 level 1 students	194	1.0	13.5 level 1 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.		
		1.0	17.5 level 2 students		1.0	17.5 level 2 students			
	1.0	26.5 level 3 students		1.0	26.5 level 3 students				
	1.0	61.5 level 4 students		1.0	61.5 level 4 students				
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

FY 2013 General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$34.85	\$34.85	\$34.85	\$57.36
Each Reading Teacher	\$377.74	\$377.74	\$377.74	-
Each Elementary School Counselor	\$388.03	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,275.00	-	-	-
Enrollment 400 to 600	\$850.00	-	-	-
Per-Pupil Basal Material and Texts*	\$81.93	\$105.21	\$122.83	\$135.19
Social Studies Online Textbook Reduction	-	\$10.93	\$10.93	\$10.93
Math Textbook Reduction	<u>\$10.00</u>	<u>\$10.00</u>	<u>\$7.50</u>	<u>\$7.50</u>
Per Pupil After Textbook Reduction	\$70.17	\$84.28	\$104.40	\$116.76
Per-Pupil Noncapital Equipment	\$6.80	\$6.80	\$8.50	\$8.50

*Approximately \$1.76 per pupil is held in a central account to fund the Developmental Reading Assessment (DRA) database to record student scores and create school-level and division-level data reports for grades K-2.

Classroom Supply Allocation

There is no change in the per-pupil classroom supply allocation from FY 2012 to FY 2013.

Reading Teacher

Elementary, middle, and high schools are allocated \$377.74 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 \$388.03 for each school counselor for instructional materials. These funds are budgeted with instructional supplies.

Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,275.00 and \$850.00 respectively to fund purchase of teaching materials. These funds are budgeted with instructional supplies.

Basal Materials and Texts

The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. In FY 2013, elementary schools will receive \$70.17 per pupil, middle schools will receive \$84.28 per pupil, and high schools will receive \$104.40 per pupil. Prior to FY 2012, schools per pupil allocations included funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to fund the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. Central purchase of textbooks provides cost-savings and consistency of resources for students at different schools.

Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.

Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, nonprint, and online materials that are resources for student learning. Funding of \$3.3 million is allocated to schools by the Library Information Services office on an as-needed basis. In addition, as part of their new school funding allocation, \$0.3 million was allocated to South County Middle School and Mason Crest Elementary School for library materials in FY 2013.

Live Materials

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and ½ the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The FY 2013 rate is \$2.34 per student.

Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The FY 2013 rate is \$11.48 per student.

Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school membership. The rates for FY 2013 are:

School-based itinerant programs	\$0.85 per student
Regional center-based programs and school-based Level 4 programs	\$17.85 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal’s discretion to bring the employees in five days earlier or on an as needed basis.

Department Chair Stipends

Middle schools:		7 stipends @ \$1,000 each
High school membership of:	1,500 or less	7 stipends @ \$1,000 each
	1,501 to 1,999	8 stipends @ \$1,000 each
	2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

General Education Standard Allocations

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools projected to grow in membership are allocated \$105 per student for one standard student desk and one standard chair. These funds are budgeted within instructional supplies.

Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

Other

Allocations to all schools will be made for the purpose listed on the chart below. Elementary, middle, and high schools receive ten percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Other	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Student Services Personnel		\$12,003	\$15,886
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$6,000
Accounting Materials (based on school membership)			
Membership:			
600 or less	\$150	\$175	\$300
601 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing - Elementary (based on school membership)			
Membership:			
600 or less	\$3,500		
601 to 1,199	\$5,000		
1,200 to 1,799	\$6,500		

Middle schools will receive \$9,222 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.

One assessment coach is provided at each high school. The two alternative high schools and Fairfax Adult High School are provided a 0.5 position.

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.4 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$55,250 for the Virginia High School League and the National Athletic Trainers Association are budgeted centrally.

The cluster assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund requirements divisionwide.

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.39. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Career and Technical Education

Instructional supply allocations listed below reflect the requirements of the Career and Technical Education Office.

Instructional Supplies

Business and Information Technology
Family & Consumer Sciences
Technology Education
Eye Protection Devices

Per-Pupil Allocation

\$15.00
\$26.00
\$15.00
\$2.25

General Education Standard Allocations

High School Career and Technical Education and High School Academies

Per-pupil instructional supply allocations listed on the following chart reflect requirements of the Career and Technical Education Office.

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Cooperative Education	\$5.00
Family and Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Cooperative Education	\$5.00
Health and Medical Sciences	
Practical Nursing/Dental Careers/Fire & EMS	\$62.00
All Other Health and Medical Sciences Classes	
Single Period	\$18.50
Double Period	\$39.10
Eye Protection Devices	\$2.25
Marketing Education	
Cooperative Education	\$5.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Technology Education	
Eye Protection Devices	\$2.25
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services. Although the rates for these allocations had not changed since FY 2007, this funding was reduced by 15 percent beginning FY 2011.

Special Education Standard Allocations		
	FY 2013 Instructional Supplies Rate	FY 2013 Textbooks Rate
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.

\$415	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,693	Testing Coordinator
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Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$816	Band Director Choral Director Orchestra Director	\$1,693	Testing Coordinator
\$1,192	Literary Magazine Advisor	\$2,944	Newspaper Advisor Yearbook Advisor
\$1,474	Drama Coach	\$3,152	Student Council Association Advisor

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,474	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,152	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,095	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,190	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,162	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$4,446	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,034	Assistant Marching Band Director	\$6,382	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$6,970	Assistant Director of Student Activities - Athletics*

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

<p>\$6,970 Head Coach Football*</p>	<p>\$3,034 Head Coach Boys' Winter Track Girls' Winter Track Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling</p>
<p>\$5,296 Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*</p>	<p>\$2,679 Head Coach Boys' Tennis Girls' Tennis</p>
<p>\$5,226 Assistant Coach Football (6)*</p>	<p>\$2,541 School Specific</p>
<p>\$4,446 Head Coach Boys' Basketball Girls' Basketball</p>	<p>\$2,162 Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Boys' Track Girls' Track Wrestling</p>
<p>\$4,190 Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Boys' Track Girls' Track Wrestling</p>	<p>Optional Position (high school)</p>
<p>\$3,121 Head Coach Swimming Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*</p>	

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

<p>\$1,192 Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)</p>	<p>\$2,944 Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)</p>
<p>\$1,693 Testing Coordinator</p>	

FY 2013 TEACHER SALARY SCALE
194-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	45,161	46,635	48,130	50,739	52,177	54,248
1	2	45,884	47,381	48,901	51,550	53,011	55,116
2	3	46,290	47,787	49,306	51,957	53,418	55,522
3	4	46,707	48,204	49,723	52,374	53,835	55,940
4	5	47,594	49,092	50,611	53,262	54,722	56,827
5	6	48,546	50,044	51,563	54,213	55,674	57,779
6	7	49,614	51,112	52,631	55,281	56,742	58,847
7	8	51,053	52,551	54,069	56,720	58,181	60,286
8	9	52,636	54,133	55,652	58,303	59,764	61,869
9	10	54,320	55,818	57,337	59,988	61,448	63,553
10	11	56,058	57,556	59,075	61,726	63,187	65,292
11	12	57,852	59,350	60,869	63,520	64,980	67,085
12	13	59,703	61,201	62,720	65,371	66,832	68,937
13	14	61,614	63,111	64,631	67,282	68,742	70,847
14	15	63,585	65,083	66,602	69,253	70,713	72,818
15	16*	65,620	67,118	68,637	71,288	72,748	74,853
	17	67,720	69,217	70,736	73,387	74,847	76,953
	18	69,886	71,384	72,903	75,554	77,014	79,119
	19	72,123	73,621	75,140	77,791	79,251	81,357
	20	74,431	75,929	77,448	80,098	81,559	83,664
	21	76,813	78,311	79,829	82,481	83,941	86,046
	22	79,271	80,769	82,288	84,939	86,399	88,504
	23	81,808	83,306	84,825	87,487	88,936	91,041
	Long 1**			86,458	89,127	90,569	92,675
	Long 2**			88,125	90,800	92,235	94,340
	Long 3**			89,824	92,507	93,934	96,039

FY 2013 EXTENDED DAY TEACHER SALARY SCALE
194-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	48,323	49,900	51,500	54,291	55,829	58,046
1	2	49,096	50,698	52,324	55,159	56,722	58,974
2	3	49,530	51,132	52,758	55,594	57,157	59,409
3	4	49,976	51,579	53,204	56,041	57,603	59,855
4	5	50,926	52,528	54,154	56,990	58,552	60,805
5	6	51,944	53,547	55,172	58,008	59,571	61,823
6	7	53,087	54,690	56,315	59,151	60,714	62,966
7	8	54,627	56,229	57,854	60,691	62,254	64,506
8	9	56,320	57,923	59,548	62,384	63,947	66,200
9	10	58,123	59,725	61,350	64,187	65,749	68,001
10	11	59,982	61,585	63,210	66,047	67,610	69,862
11	12	61,902	63,505	65,129	67,966	69,529	71,781
12	13	63,883	65,485	67,111	69,947	71,510	73,763
13	14	65,927	67,529	69,155	71,992	73,554	75,806
14	15	68,036	69,639	71,264	74,100	75,663	77,915
15	16*	70,214	71,817	73,442	76,278	77,841	80,093
	17	72,460	74,063	75,688	78,524	80,087	82,339
	18	74,779	76,381	78,007	80,843	82,405	84,658
	19	77,172	78,774	80,399	83,237	84,799	87,051
	20	79,641	81,244	82,869	85,705	87,268	89,520
	21	82,190	83,792	85,418	88,254	89,817	92,069
	22	84,820	86,422	88,048	90,885	92,447	94,700
	23	87,535	89,137	90,763	93,611	95,161	97,414
	Long 1**			92,510	95,366	96,909	99,162
	Long 2**			94,294	97,156	98,691	100,943
	Long 3**			96,112	98,983	100,509	102,761

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 23 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2013 TEACHER SALARY SCALE 198-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	46,093	47,597	49,123	51,785	53,253	55,367
1	2	46,830	48,358	49,909	52,613	54,104	56,252
2	3	47,244	48,773	50,323	53,028	54,519	56,667
3	4	47,670	49,198	50,749	53,454	54,945	57,093
4	5	48,575	50,104	51,654	54,360	55,850	57,999
5	6	49,547	51,075	52,626	55,331	56,822	58,970
6	7	50,637	52,166	53,716	56,421	57,912	60,060
7	8	52,106	53,634	55,184	57,890	59,381	61,529
8	9	53,721	55,250	56,800	59,505	60,996	63,144
9	10	55,440	56,969	58,519	61,224	62,715	64,863
10	11	57,214	58,743	60,293	62,999	64,489	66,638
11	12	59,045	60,574	62,124	64,829	66,320	68,468
12	13	60,934	62,463	64,013	66,719	68,210	70,358
13	14	62,884	64,413	65,963	68,669	70,160	72,308
14	15	64,896	66,425	67,975	70,681	72,171	74,319
15	16*	66,973	68,502	70,052	72,757	74,248	76,397
	17	69,116	70,645	72,195	74,900	76,391	78,539
	18	71,327	72,856	74,406	77,112	78,602	80,751
	19	73,610	75,139	76,689	79,395	80,886	83,034
	20	75,966	77,494	79,044	81,750	83,240	85,389
	21	78,397	79,925	81,475	84,181	85,672	87,820
	22	80,905	82,434	83,984	86,690	88,181	90,329
	23	83,495	85,024	86,574	89,290	90,770	92,918
	Long 1**			88,241	90,965	92,436	94,586
	Long 2**			89,942	92,672	94,136	96,285
	Long 3**			91,676	94,414	95,871	98,019

FY 2013 EXTENDED DAY TEACHER SALARY SCALE 198-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	49,319	50,929	52,562	55,410	56,981	59,243
1	2	50,108	51,743	53,403	56,296	57,892	60,190
2	3	50,551	52,187	53,845	56,740	58,336	60,634
3	4	51,007	52,642	54,301	57,196	58,791	61,090
4	5	51,976	53,611	55,270	58,165	59,760	62,059
5	6	53,016	54,651	56,309	59,204	60,799	63,098
6	7	54,182	55,817	57,476	60,370	61,966	64,264
7	8	55,753	57,389	59,047	61,942	63,537	65,836
8	9	57,481	59,117	60,776	63,671	65,266	67,565
9	10	59,321	60,956	62,615	65,510	67,105	69,404
10	11	61,219	62,855	64,513	67,409	69,004	71,302
11	12	63,178	64,814	66,472	69,367	70,962	73,261
12	13	65,200	66,835	68,494	71,389	72,985	75,284
13	14	67,286	68,922	70,581	73,476	75,071	77,370
14	15	69,439	71,075	72,733	75,628	77,223	79,522
15	16*	71,662	73,297	74,956	77,850	79,445	81,745
	17	73,954	75,590	77,248	80,143	81,738	84,037
	18	76,320	77,956	79,615	82,510	84,104	86,403
	19	78,763	80,398	82,057	84,953	86,548	88,846
	20	81,283	82,919	84,577	87,472	89,067	91,366
	21	83,884	85,520	87,179	90,074	91,669	93,968
	22	86,569	88,204	89,863	92,759	94,353	96,652
	23	89,340	90,975	92,634	95,541	97,124	99,423
	Long 1**			94,417	97,332	98,907	101,207
	Long 2**			96,238	99,159	100,726	103,025
	Long 3**			98,094	101,024	102,581	104,880

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 23 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2



FY 2013 TEACHER SALARY SCALE
203-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	47,257	48,799	50,363	53,093	54,598	56,765
1	2	48,012	49,579	51,169	53,942	55,471	57,673
2	3	48,437	50,004	51,594	54,367	55,896	58,098
3	4	48,873	50,441	52,030	54,804	56,332	58,535
4	5	49,802	51,369	52,959	55,732	57,261	59,463
5	6	50,798	52,365	53,955	56,728	58,257	60,459
6	7	51,916	53,483	55,072	57,846	59,374	61,577
7	8	53,422	54,989	56,578	59,352	60,880	63,083
8	9	55,077	56,645	58,234	61,008	62,536	64,739
9	10	56,840	58,407	59,997	62,771	64,298	66,501
10	11	58,659	60,226	61,815	64,590	66,118	68,321
11	12	60,536	62,103	63,693	66,466	67,995	70,197
12	13	62,473	64,040	65,630	68,404	69,932	72,135
13	14	64,472	66,039	67,629	70,403	71,931	74,134
14	15	66,535	68,102	69,691	72,465	73,994	76,196
15	16*	68,665	70,232	71,821	74,595	76,123	78,326
	17	70,861	72,429	74,018	76,792	78,320	80,523
	18	73,129	74,696	76,285	79,059	80,587	82,790
	19	75,469	77,036	78,626	81,400	82,928	85,131
	20	77,884	79,451	81,041	83,814	85,342	87,545
	21	80,376	81,944	83,533	86,307	87,835	90,038
	22	82,948	84,516	86,105	88,879	90,408	92,610
	23	85,604	87,171	88,760	91,545	93,062	95,265
	Long 1**			90,469	93,262	94,770	96,974
	Long 2**			92,213	95,012	96,514	98,716
	Long 3**			93,991	96,799	98,291	100,494

FY 2013 EXTENDED DAY TEACHER SALARY SCALE
203-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	50,565	52,215	53,889	56,809	58,419	60,739
1	2	51,373	53,050	54,751	57,718	59,354	61,710
2	3	51,828	53,504	55,205	58,173	59,809	62,165
3	4	52,295	53,971	55,672	58,640	60,275	62,632
4	5	53,288	54,965	56,666	59,634	61,269	63,626
5	6	54,354	56,031	57,731	60,699	62,335	64,692
6	7	55,550	57,227	58,927	61,895	63,531	65,887
7	8	57,161	58,838	60,538	63,506	65,142	67,498
8	9	58,933	60,610	62,310	65,278	66,914	69,271
9	10	60,819	62,496	64,196	67,164	68,799	71,156
10	11	62,765	64,442	66,142	69,111	70,746	73,103
11	12	64,774	66,451	68,151	71,119	72,754	75,111
12	13	66,846	68,523	70,224	73,192	74,828	77,185
13	14	68,985	70,662	72,363	75,332	76,966	79,323
14	15	71,193	72,869	74,570	77,538	79,173	81,530
15	16*	73,471	75,148	76,849	79,816	81,452	83,809
	17	75,822	77,499	79,199	82,167	83,802	86,159
	18	78,248	79,925	81,625	84,593	86,228	88,585
	19	80,752	82,429	84,129	87,098	88,733	91,090
	20	83,336	85,013	86,713	89,681	91,316	93,673
	21	86,003	87,680	89,380	92,349	93,984	96,341
	22	88,755	90,432	92,132	95,101	96,736	99,093
	23	91,596	93,273	94,973	97,953	99,576	101,933
	Long 1**			96,802	99,790	101,404	103,763
	Long 2**			98,668	101,663	103,269	105,626
	Long 3**			100,571	103,575	105,172	107,529

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 23 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2013 TEACHER SALARY SCALE 208-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	48,420	50,001	51,604	54,401	55,942	58,163
1	2	49,195	50,801	52,430	55,271	56,837	59,094
2	3	49,630	51,236	52,864	55,706	57,273	59,529
3	4	50,077	51,683	53,312	56,154	57,720	59,977
4	5	51,029	52,634	54,263	57,105	58,671	60,928
5	6	52,050	53,655	55,284	58,126	59,691	61,949
6	7	53,195	54,800	56,429	59,271	60,837	63,094
7	8	54,737	56,343	57,971	60,814	62,380	64,636
8	9	56,434	58,040	59,668	62,511	64,077	66,334
9	10	58,240	59,846	61,474	64,317	65,882	68,139
10	11	60,104	61,710	63,338	66,181	67,747	70,003
11	12	62,027	63,633	65,261	68,103	69,669	71,926
12	13	64,012	65,618	67,246	70,089	71,655	73,912
13	14	66,060	67,666	69,295	72,137	73,703	75,960
14	15	68,174	69,780	71,408	74,250	75,816	78,073
15	16*	70,356	71,962	73,590	76,432	77,998	80,255
	17	72,607	74,213	75,841	78,683	80,249	82,506
	18	74,930	76,536	78,164	81,006	82,572	84,829
	19	77,328	78,934	80,562	83,405	84,971	87,228
	20	79,802	81,408	83,037	85,879	87,444	89,702
	21	82,356	83,962	85,590	88,433	89,999	92,256
	22	84,991	86,597	88,226	91,069	92,634	94,891
	23	87,712	89,318	90,946	93,800	95,354	97,611
	Long 1**			92,697	95,559	97,105	99,363
	Long 2**			94,484	97,352	98,891	101,148
	Long 3**			96,306	99,183	100,712	102,969

FY 2013 EXTENDED DAY TEACHER SALARY SCALE 208-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	51,810	53,501	55,216	58,209	59,858	62,235
1	2	52,639	54,357	56,100	59,140	60,816	63,230
2	3	53,104	54,822	56,565	59,606	61,282	63,696
3	4	53,583	55,301	57,044	60,085	61,760	64,175
4	5	54,601	56,319	58,062	61,103	62,778	65,193
5	6	55,693	57,411	59,153	62,194	63,870	66,285
6	7	56,918	58,636	60,379	63,420	65,095	67,510
7	8	58,569	60,287	62,029	65,071	66,746	69,161
8	9	60,385	62,103	63,845	66,886	68,562	70,977
9	10	62,317	64,035	65,778	68,819	70,494	72,909
10	11	64,311	66,029	67,772	70,814	72,489	74,904
11	12	66,369	68,087	69,830	72,871	74,546	76,961
12	13	68,493	70,211	71,954	74,995	76,671	79,086
13	14	70,684	72,402	74,145	77,187	78,862	81,277
14	15	72,946	74,664	76,406	79,448	81,123	83,538
15	16*	75,281	76,999	78,742	81,782	83,458	85,873
	17	77,689	79,408	81,150	84,191	85,866	88,282
	18	80,175	81,893	83,636	86,677	88,352	90,767
	19	82,741	84,459	86,202	89,243	90,919	93,334
	20	85,388	87,107	88,849	91,890	93,566	95,981
	21	88,121	89,839	91,582	94,623	96,299	98,714
	22	90,941	92,659	94,402	97,443	99,119	101,534
	23	93,852	95,570	97,313	100,366	102,029	104,444
	Long 1**			99,186	102,248	103,902	106,318
	Long 2**			101,098	104,167	105,813	108,228
	Long 3**			103,048	106,126	107,762	110,177

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 23 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2013 TEACHER SALARY SCALE
218-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	50,748	52,405	54,085	57,016	58,632	60,960
1	2	51,560	53,243	54,950	57,928	59,570	61,935
2	3	52,016	53,699	55,406	58,384	60,026	62,391
3	4	52,485	54,168	55,875	58,854	60,495	62,860
4	5	53,482	55,165	56,872	59,851	61,492	63,857
5	6	54,552	56,235	57,941	60,920	62,561	64,927
6	7	55,752	57,435	59,142	62,120	63,762	66,127
7	8	57,369	59,052	60,759	63,737	65,379	67,744
8	9	59,147	60,830	62,537	65,516	67,157	69,523
9	10	61,040	62,723	64,430	67,409	69,050	71,415
10	11	62,993	64,676	66,383	69,363	71,004	73,369
11	12	65,009	66,692	68,399	71,378	73,019	75,384
12	13	67,089	68,773	70,479	73,458	75,100	77,465
13	14	69,236	70,919	72,626	75,605	77,246	79,612
14	15	71,451	73,134	74,841	77,820	79,461	81,827
15	16*	73,738	75,422	77,128	80,107	81,748	84,114
	17	76,097	77,781	79,487	82,466	84,107	86,473
	18	78,532	80,215	81,922	84,901	86,542	88,907
	19	81,045	82,729	84,435	87,415	89,056	91,421
	20	83,639	85,322	87,029	90,007	91,648	94,014
	21	86,316	87,999	89,705	92,685	94,326	96,691
	22	89,078	90,761	92,468	95,447	97,088	99,453
	23	91,929	93,612	95,319	98,310	99,938	102,304
	Long 1**			97,154	100,153	101,773	104,140
	Long 2**			99,027	102,033	103,645	106,011
	Long 3**			100,937	103,951	105,554	107,920

FY 2013 EXTENDED DAY TEACHER SALARY SCALE
218-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	54,301	56,073	57,871	61,007	62,736	65,227
1	2	55,169	56,970	58,797	61,983	63,740	66,270
2	3	55,657	57,458	59,284	62,471	64,228	66,759
3	4	56,159	57,959	59,786	62,973	64,729	67,260
4	5	57,226	59,026	60,853	64,040	65,796	68,327
5	6	58,371	60,171	61,997	65,185	66,941	69,472
6	7	59,655	61,455	63,282	66,469	68,225	70,756
7	8	61,385	63,185	65,012	68,199	69,955	72,486
8	9	63,288	65,089	66,915	70,102	71,858	74,389
9	10	65,313	67,114	68,940	72,127	73,883	76,414
10	11	67,403	69,204	71,030	74,218	75,974	78,505
11	12	69,560	71,361	73,187	76,374	78,130	80,661
12	13	71,786	73,587	75,413	78,601	80,357	82,888
13	14	74,083	75,883	77,710	80,898	82,654	85,185
14	15	76,453	78,254	80,080	83,267	85,024	87,554
15	16*	78,900	80,701	82,527	85,714	87,470	90,002
	17	81,424	83,225	85,051	88,239	89,995	92,526
	18	84,030	85,830	87,657	90,844	92,600	95,131
	19	86,719	88,520	90,346	93,534	95,290	97,821
	20	89,494	91,294	93,121	96,308	98,064	100,595
	21	92,358	94,159	95,985	99,173	100,929	103,460
	22	95,313	97,114	98,940	102,128	103,884	106,415
	23	98,364	100,165	101,991	105,191	106,934	109,465
	Long 1**			103,955	107,164	108,897	111,430
	Long 2**			105,959	109,175	110,900	113,431
	Long 3**			108,002	111,228	112,943	115,474

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 23 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2013 TEACHER SALARY SCALE
260-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	Step 1	53,542	55,290	57,062	60,155	61,859	64,315
1	2	54,398	56,174	57,975	61,117	62,849	65,344
2	3	54,880	56,655	58,456	61,598	63,331	65,826
3	4	55,374	57,150	58,951	62,093	63,825	66,320
4	5	56,426	58,202	60,003	63,145	64,877	67,372
5	6	57,555	59,330	61,131	64,274	66,005	68,501
6	7	58,821	60,597	62,397	65,540	67,271	69,767
7	8	60,527	62,302	64,103	67,246	68,978	71,473
8	9	62,403	64,179	65,980	69,122	70,854	73,350
9	10	64,400	66,176	67,977	71,119	72,851	75,346
10	11	66,461	68,237	70,037	73,181	74,912	77,408
11	12	68,588	70,363	72,164	75,307	77,038	79,534
12	13	70,783	72,558	74,359	77,502	79,234	81,729
13	14	73,047	74,823	76,624	79,767	81,499	83,994
14	15	75,385	77,160	78,961	82,104	83,835	86,331
15	16*	77,797	79,573	81,374	84,516	86,248	88,744
	17	80,286	82,062	83,863	87,006	88,737	91,233
	18	82,855	84,631	86,432	89,575	91,306	93,801
	19	85,507	87,282	89,083	92,227	93,958	96,454
	20	88,243	90,019	91,819	94,962	96,693	99,189
	21	91,067	92,843	94,643	97,787	99,518	102,014
	22	93,981	95,757	97,558	100,701	102,432	104,928
	23	96,989	98,765	100,566	103,721	105,440	107,936
	Long 1**			102,502	105,666	107,375	109,872
	Long 2**			104,478	107,649	109,350	111,846
	Long 3**			106,493	109,674	111,365	113,860

* **Maximum entry step**

** **Eligibility for longevity step 1 is two years on step 23 plus a BA+30**

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2



FY 2013 INSTRUCTIONAL ASSISTANT SALARY SCALE

Initial Placement with the following years of experience	Step	Regular Day					Extended Day	
		190-day	193-day	208-day	218-day	260-day	190-day	193-day
0	1	19,912	20,226	21,798	22,846	24,104	21,306	21,642
1	2	20,230	20,550	22,147	23,212	24,490	21,647	21,988
2	3	20,515	20,839	22,459	23,538	24,834	21,951	22,298
3	4	20,724	21,052	22,688	23,778	25,087	22,175	22,525
4	5	21,553	21,893	23,595	24,729	26,091	23,062	23,426
5,6	6	22,416	22,770	24,540	25,720	27,135	23,985	24,364
7	7	23,312	23,680	25,520	26,747	28,220	24,943	25,337
8	8	24,245	24,628	26,542	27,818	29,349	25,942	26,352
9	9	25,213	25,611	27,602	28,929	30,521	26,978	27,404
10	10*	26,222	26,636	28,706	30,087	31,743	28,058	28,501
	11	27,272	27,702	29,855	31,291	33,013	29,181	29,642
	12	28,253	28,699	30,929	32,416	34,201	30,230	30,708
	13	29,271	29,733	32,044	33,585	35,433	31,320	31,814
	14	30,324	30,802	33,196	34,792	36,707	32,446	32,958
	15	31,416	31,912	34,392	36,045	38,030	33,615	34,146
	16	32,422	32,933	35,493	37,200	39,247	34,691	35,239
	17	33,459	33,987	36,628	38,389	40,503	35,801	36,366
	18	34,530	35,075	37,801	39,619	41,800	36,947	37,530
	19	35,635	36,198	39,011	40,886	43,137	38,129	38,731
	20	36,775	37,356	40,259	42,194	44,517	39,349	39,970
	21	37,952	38,552	41,548	43,545	45,942	40,609	41,250
	22	39,167	39,785	42,877	44,939	47,412	41,908	42,570
	23	40,419	41,057	44,248	46,375	48,928	43,248	43,931
	Long**	41,227	41,878	45,133	47,303	49,906	44,113	44,809

* *Maximum entry step*

** *Eligibility for the longevity step is two years on step 23*



FY 2013 UNIFIED SCALE
260-day (12-Month)
Annual

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long	
Grade																				
US-01	17,700																			
US-02	21,648	22,568	23,471	24,409	25,385	26,401	27,325	28,281	29,271	30,296	31,205	32,141	33,105	33,933	34,781	35,651	36,542	37,455	38,205	
US-03	23,431	24,427	25,404	26,420	27,477	28,576	29,576	30,611	31,683	32,791	33,775	34,789	35,832	36,728	37,646	38,588	39,552	40,541	41,352	
US-04	24,375	25,411	26,428	27,485	28,585	29,728	30,769	31,845	32,960	34,114	35,137	36,192	37,277	38,209	39,165	40,143	41,147	42,175	43,019	
US-05	25,356	26,434	27,490	28,591	29,734	30,923	32,006	33,126	34,286	35,485	36,550	37,646	38,776	39,745	40,739	41,757	42,801	43,871	44,749	
US-06	26,380	27,501	28,601	29,745	30,935	32,172	33,298	34,464	35,670	36,918	38,025	39,167	40,342	41,350	42,384	43,443	44,529	45,642	46,556	
US-07	27,440	28,606	29,751	30,941	32,179	33,465	34,637	35,849	37,104	38,402	39,555	40,742	41,963	43,013	44,088	45,190	46,320	47,478	48,427	
US-08	28,546	29,759	30,950	32,188	33,475	34,814	36,032	37,293	38,599	39,950	41,149	42,383	43,654	44,746	45,865	47,011	48,186	49,391	50,379	
US-09	29,695	30,957	32,195	33,484	34,823	36,216	37,484	38,795	40,153	41,559	42,805	44,089	45,412	46,547	47,711	48,904	50,126	51,380	52,407	
US-10	30,891	32,204	33,492	34,832	36,225	37,674	38,992	40,357	41,770	43,231	44,529	45,865	47,240	48,422	49,632	50,873	52,145	53,448	54,517	
US-11	32,133	33,499	34,838	36,231	37,681	39,189	40,560	41,980	43,449	44,969	46,318	47,708	49,139	50,368	51,627	52,918	54,240	55,597	56,708	
US-12	33,424	34,845	36,239	37,689	39,196	40,764	42,191	43,667	45,196	46,778	48,180	49,626	51,115	52,393	53,702	55,045	56,421	57,832	58,988	
US-13	34,769	36,246	37,696	39,204	40,772	42,403	43,886	45,423	47,013	48,658	50,118	51,621	53,169	54,499	55,862	57,258	58,690	60,157	61,360	
US-14	36,166	37,703	39,211	40,779	42,410	44,107	45,651	47,249	48,903	50,613	52,132	53,696	55,307	56,690	58,107	59,559	61,049	62,575	63,827	
US-15	37,619	39,218	40,787	42,418	44,115	45,880	47,485	49,147	50,867	52,647	54,227	55,854	57,530	58,968	60,442	61,953	63,502	65,090	66,391	
US-16	39,131	40,795	42,427	44,123	45,888	47,724	49,394	51,123	52,912	54,764	56,407	58,099	59,843	61,339	62,872	64,444	66,055	67,706	69,060	
US-17	40,705	42,435	44,132	45,898	47,733	49,643	51,380	53,178	55,040	56,966	58,675	60,435	62,248	63,805	65,399	67,035	68,710	70,429	71,837	
US-18	42,342	44,141	45,907	47,743	49,653	51,639	53,446	55,316	57,253	59,257	61,035	62,866	64,751	66,371	68,029	69,731	71,474	73,261	74,726	
US-19	46,618	48,599	50,543	52,565	54,667	56,854	58,844	60,904	63,035	65,241	67,199	69,215	71,291	73,073	74,900	76,773	78,692	80,659	82,272	
US-20	48,493	50,553	52,576	54,679	56,866	59,141	61,210	63,353	65,570	67,865	69,901	71,998	74,157	76,012	77,912	79,860	81,857	83,903	85,581	
US-21	50,437	52,580	54,684	56,871	59,146	61,512	63,665	65,893	68,199	70,586	72,704	74,885	77,132	79,060	81,036	83,062	85,138	87,267	89,013	
US-22	52,462	54,691	56,879	59,154	61,521	63,982	66,221	68,538	70,938	73,420	75,623	77,892	80,228	82,234	84,290	86,398	88,558	90,771	92,587	
US-23	57,761	60,216	62,624	65,129	67,734	70,444	72,909	75,461	78,102	80,836	83,261	85,759	88,331	90,540	92,804	95,124	97,502	99,939	101,938	
US-24	60,078	62,631	65,136	67,742	70,452	73,270	75,834	78,488	81,235	84,079	86,602	89,199	91,874	94,172	96,526	98,939	101,413	103,948	106,027	
US-25	62,489	65,144	67,750	70,460	73,278	76,210	78,877	81,638	84,495	87,452	90,076	92,779	95,562	97,951	100,400	102,909	105,482	108,119	110,282	
US-26	64,996	67,758	70,468	73,287	76,219	79,268	82,042	84,913	87,886	90,961	93,690	96,501	99,396	101,881	104,428	107,039	109,715	112,458	114,707	
US-27	67,602	70,476	73,295	76,227	79,276	82,447	85,332	88,319	91,410	94,609	97,447	100,370	103,382	105,966	108,616	111,331	114,115	116,968	119,307	
US-28	70,314	73,301	76,233	79,283	82,454	85,752	88,754	91,860	95,075	98,403	101,355	104,396	107,527	110,216	112,971	115,795	118,690	121,658	124,091	
US-29	73,134	76,242	79,292	82,463	85,762	89,193	92,314	95,545	98,889	102,350	105,421	108,583	111,840	114,637	117,503	120,440	123,451	126,537	129,068	
US-30	76,067	79,299	82,471	85,770	89,201	92,769	96,016	99,376	102,854	106,455	109,648	112,937	116,325	119,234	122,214	125,270	128,402	131,612	134,244	
US-31	79,114	82,476	85,775	89,207	92,775	96,485	99,862	103,358	106,975	110,719	114,041	117,462	120,986	124,010	127,111	130,289	133,546	136,885	139,623	
US-32	82,283	85,780	89,212	92,780	96,492	100,351	103,863	107,499	111,261	115,156	118,609	122,168	125,834	128,979	132,204	135,508	138,897	142,369	145,216	
US-33	85,575	89,212	92,781	96,492	100,352	104,365	108,018	111,798	115,712	119,762	123,354	127,054	130,867	134,139	137,492	140,929	144,452	148,063	151,025	
LT	132,939	138,256	143,095	148,104	152,546	157,123	161,051	165,077	168,379	171,747	175,181	178,685	182,259	185,904	189,622	193,415	197,283	201,229	205,252	



An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

FY 2013 UNIFIED SCALE
Less-than-260-day (Less-than-12-month)
Annual

Days	Grade	Daily Hours	Step	Annual																	
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
183	US-17	7.0	27,444	28,610	29,754	30,944	32,182	33,470	34,641	35,853	37,108	38,407	39,559	40,746	41,968	43,018	44,093	45,195	46,325	47,483	48,433
183	US-18	7.0	28,547	29,760	30,951	32,188	33,476	34,816	36,034	37,295	38,600	39,952	41,150	42,385	43,656	44,748	45,866	47,013	48,188	49,393	50,381
188	US-04	7.5	18,089	18,858	19,612	20,397	21,213	22,061	22,833	23,633	24,460	25,316	26,075	26,858	27,663	28,355	29,064	29,790	30,535	31,299	31,924
188	US-04	8	19,295	20,115	20,920	21,757	22,627	23,532	24,356	25,208	26,091	27,004	27,814	28,648	29,508	30,245	31,002	31,776	32,571	33,385	34,063
190	US-07	7.5	20,580	21,455	22,313	23,205	24,134	25,099	25,978	26,887	27,828	28,801	29,666	30,556	31,472	32,259	33,066	33,892	34,740	35,608	36,320
190	US-07	8.0	21,952	22,885	23,801	24,752	25,743	26,772	27,710	28,679	29,683	30,721	31,644	32,593	33,571	34,410	35,270	36,152	37,056	37,982	38,742
190	US-09	7.5	22,271	23,218	24,146	25,113	26,117	27,162	28,113	29,096	30,115	31,169	32,104	33,067	34,059	34,910	35,783	36,678	37,595	38,535	39,305
190	US-11	7.5	24,099	25,124	26,128	27,173	28,261	29,392	30,420	31,484	32,586	33,727	34,738	35,781	36,854	37,776	38,720	39,688	40,680	41,697	42,531
190	US-11	8.0	25,706	26,799	27,870	28,985	30,145	31,351	32,448	33,583	34,759	35,975	37,054	38,166	39,311	40,294	41,301	42,334	43,392	44,477	45,366
193	US-17	7.5	31,011	32,328	33,622	34,967	36,365	37,820	39,144	40,513	41,932	43,399	44,701	46,042	47,423	48,609	49,824	51,070	52,346	53,655	54,728
193	US-18	7.5	32,258	33,628	34,974	36,372	37,827	39,341	40,717	42,142	43,618	45,144	46,499	47,894	49,330	50,564	51,828	53,124	54,452	55,813	56,929
193	US-20	7.5	36,944	38,514	40,054	41,656	43,323	45,056	46,632	48,265	49,954	51,702	53,253	54,851	56,496	57,909	59,357	60,841	62,362	63,921	65,199
194	US-18	8.0	34,587	36,056	37,499	38,998	40,558	42,181	43,657	45,185	46,767	48,404	49,855	51,351	52,892	54,214	55,569	56,959	58,383	59,842	61,039
194	US-19	8.0	38,080	39,698	41,285	42,937	44,654	46,441	48,066	49,749	51,489	53,292	54,891	56,538	58,234	59,689	61,182	62,711	64,279	65,886	67,203
194	US-20	8.0	39,611	41,294	42,946	44,664	46,450	48,308	49,999	51,749	53,560	55,435	57,098	58,811	60,575	62,089	63,642	65,233	66,864	68,536	69,906
199	US-08	8.0	23,918	24,935	25,933	26,970	28,049	29,170	30,191	31,248	32,342	33,474	34,478	35,512	36,578	37,493	38,430	39,390	40,375	41,384	42,212
199	US-09	8.0	24,882	25,939	26,976	28,056	29,178	30,345	31,407	32,506	33,644	34,822	35,866	36,942	38,051	39,002	39,977	40,976	42,000	43,051	43,912
199	US-10	8.0	25,883	26,983	28,062	29,185	30,353	31,567	32,671	33,815	34,999	36,223	37,310	38,430	39,583	40,572	41,586	42,626	43,692	44,784	45,679
199	US-11	8.0	26,924	28,068	29,190	30,358	31,573	32,836	33,985	35,174	36,405	37,679	38,809	39,974	41,173	42,203	43,257	44,339	45,448	46,584	47,515
199	US-12	8.0	28,006	29,196	30,364	31,579	32,842	34,156	35,351	36,588	37,869	39,195	40,370	41,581	42,829	43,899	44,997	46,122	47,275	48,457	49,426
199	US-14	8.0	30,303	31,591	32,854	34,169	35,535	36,957	38,250	39,589	40,975	42,408	43,681	44,992	46,342	47,500	48,688	49,904	51,153	52,431	53,480
199	US-19	8.0	39,061	40,721	42,349	44,044	45,805	47,638	49,305	51,031	52,816	54,665	56,306	57,995	59,735	61,228	62,758	64,327	65,936	67,584	68,935
199	US-20	8.0	40,632	42,358	44,053	45,815	47,648	49,554	51,287	53,083	54,941	56,864	58,570	60,327	62,136	63,690	65,282	66,914	68,587	70,302	71,708
199	US-22	8.0	43,957	45,826	47,659	49,565	51,548	53,610	55,486	57,428	59,438	61,519	63,364	65,265	67,223	68,903	70,626	72,392	74,202	76,057	77,578
199	US-24	8.0	50,339	52,478	54,577	56,761	59,031	61,392	63,541	65,765	68,066	70,449	72,563	74,739	76,981	79,906	80,879	82,901	84,973	87,097	88,839
209	US-20	8.0	42,674	44,487	46,267	48,117	50,042	52,044	53,865	55,750	57,702	59,721	61,513	63,358	65,258	66,890	68,563	70,277	72,034	73,835	75,312
209	US-23	8.0	50,830	52,990	55,109	57,313	59,606	61,991	64,160	66,406	68,730	71,135	73,270	75,467	77,731	79,675	81,667	83,709	85,801	87,946	89,706
209	US-24	8.0	52,868	55,115	57,320	59,613	61,998	64,477	66,734	69,070	71,487	73,989	76,209	78,495	80,849	82,871	84,943	87,066	89,243	91,474	93,304
214	US-08	8.0	25,721	26,814	27,887	29,003	30,163	31,369	32,467	33,603	34,780	35,997	37,077	38,189	39,335	40,319	41,326	42,360	43,418	44,504	45,394
214	US-09	8.0	26,757	27,894	29,010	30,171	31,377	32,632	33,775	34,957	36,180	37,446	38,570	39,727	40,919	41,941	42,990	44,065	45,166	46,296	47,222
214	US-10	8.0	27,834	29,017	30,178	31,385	32,640	33,946	35,134	36,364	37,637	38,954	40,122	41,326	42,566	43,631	44,721	45,839	46,985	48,159	49,123

FY 2013 UNIFIED SCALE
Less-than-260-day (Less-than-12-month)
Annual

Days	Grade	Daily Hours	Step	Annual																	
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
219	US-08	8.0	26,322	27,441	28,539	29,680	30,868	32,102	33,226	34,388	35,592	36,838	37,943	39,081	40,254	41,261	42,292	43,349	44,433	45,544	46,455
219	US-09	8.0	27,382	28,546	29,687	30,876	32,110	33,395	34,564	35,773	37,026	38,321	39,471	40,655	41,875	42,921	43,995	45,095	46,222	47,377	48,325
219	US-10	8.0	28,485	29,695	30,883	32,119	33,403	34,739	35,955	37,214	38,516	39,864	41,060	42,292	43,561	44,650	45,766	46,910	48,083	49,285	50,270
219	US-11	7.5	27,778	28,959	30,116	31,321	32,574	33,878	35,063	36,290	37,560	38,875	40,041	41,242	42,479	43,541	44,630	45,746	46,889	48,062	49,023
219	US-12	8.0	30,821	32,131	33,416	34,753	36,142	37,596	38,904	40,266	41,675	43,134	44,427	45,761	47,133	48,311	49,519	50,757	52,026	53,327	54,393
219	US-13	8.0	32,060	33,423	34,759	36,150	37,596	39,107	40,671	42,095	43,568	45,094	46,671	48,071	49,513	50,999	52,274	53,581	54,920	56,294	57,701
219	US-14	8.0	33,348	34,766	36,163	37,610	39,114	40,678	42,306	43,786	45,319	46,905	48,546	50,003	51,503	53,048	54,375	55,734	57,127	58,556	60,020
219	US-15	8.0	34,689	36,163	37,610	39,114	40,678	42,306	43,786	45,319	46,905	48,546	50,003	51,503	53,048	54,375	55,734	57,127	58,556	60,020	61,220
219	US-16	8.0	36,083	37,617	39,122	40,686	42,314	44,007	45,547	47,141	48,790	50,498	52,013	53,574	55,181	56,561	57,975	59,424	60,910	62,432	63,681
219	US-17	8.0	37,534	39,129	40,694	42,322	44,015	45,776	47,378	49,036	50,752	52,529	54,104	55,727	57,399	58,835	60,305	61,813	63,358	64,942	66,241
219	US-19	8.0	42,987	44,814	46,606	48,471	50,409	52,425	54,261	56,160	58,125	60,159	61,965	63,824	65,738	67,381	69,066	70,792	72,562	74,376	75,864
219	US-20	8.0	44,715	46,615	48,480	50,419	52,436	54,534	56,442	58,418	60,462	62,578	64,456	66,390	68,381	70,091	71,843	73,639	75,481	77,367	78,915
219	US-21	8.0	46,508	48,485	50,425	52,441	54,539	56,721	58,706	60,761	62,887	65,088	67,040	69,052	71,123	72,901	74,724	76,592	78,507	80,469	82,079
219	US-22	8.0	48,375	50,431	52,449	54,547	56,729	58,998	61,063	63,200	65,412	67,701	69,732	71,824	73,979	75,829	77,724	79,667	81,659	83,701	85,375
219	US-23	8.0	53,262	55,525	57,746	60,056	62,458	64,957	67,230	69,583	72,019	74,539	76,775	79,078	81,451	83,487	85,575	87,714	89,907	92,154	93,998
219	US-24	8.0	55,398	57,752	60,063	62,465	64,964	67,562	69,927	72,374	74,907	77,530	79,856	82,250	84,718	86,836	89,007	91,232	93,513	95,851	97,768
219	US-25	8.0	57,621	60,070	62,473	64,972	67,570	70,274	72,733	75,278	77,913	80,640	83,060	85,552	88,118	90,321	92,579	94,893	97,265	99,697	101,691
219	US-26	8.0	59,933	62,480	64,979	67,579	70,282	73,093	75,651	78,299	81,040	83,876	86,392	88,984	91,654	93,945	96,294	98,701	101,169	103,698	105,772
219	US-27	8.0	62,337	64,986	67,585	70,289	73,101	76,024	78,685	81,439	84,289	87,240	89,857	92,552	95,329	97,712	100,156	102,659	105,225	107,856	110,013
219	US-28	8.0	64,837	67,591	70,295	73,107	76,031	79,073	81,840	84,705	87,670	90,738	93,460	96,264	99,151	101,631	104,171	106,775	109,445	112,181	114,425



An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increase.

School Operating Fund Revenue Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
TOTAL REVENUE	2,185,991,612	2,168,574,893	2,193,749,809	2,214,886,803	2,329,360,666
TRANSFERS IN	1,637,300,722	1,626,600,722	1,611,590,477	1,611,434,722	1,683,922,285
TRANSFERS IN - COUNTY	1,626,600,722	1,626,600,722	1,611,590,477	1,611,434,722	1,683,922,285
SCHOOL OPERATIONS	1,626,600,722	1,626,600,722	1,610,334,722	1,610,834,722	1,683,322,285
CABLE COMMUNICATION	0	0	0	600,000	600,000
COUNTY FUNDS/GRANTS	0	0	1,255,755	0	0
TRANSFERS IN - OTHER FUNDS	10,700,000	0	0	0	0
FROM HEALTH & FLEX BENEFITS FUND	10,700,000	0	0	0	0
STATE REVENUE	448,024,894	400,431,092	450,198,584	472,067,232	544,970,027
SALES TAX RECEIPTS	147,449,587	144,856,335	152,174,593	153,068,859	160,842,492
SALES TAX	147,449,587	144,856,335	152,174,593	153,068,859	160,842,492
SOQ/EQUALIZED ACCOUNTS	284,167,549	242,056,085	275,847,626	289,604,306	353,031,246
BASIC SCHOOL AID	214,680,283	179,971,938	213,737,655	223,391,068	259,966,186
TEXTBOOKS PAYMENT	4,537,782	0	755,138	39,470	4,196,450
GIFTED EDUCATION	1,914,353	1,943,058	2,363,512	2,387,713	2,787,598
REMEDIAL EDUCATION	2,067,501	2,098,503	2,701,156	2,728,815	3,958,389
SPECIAL EDUCATION	25,039,736	25,531,783	31,642,115	31,966,121	38,022,830
VOCATIONAL	2,603,520	2,642,558	3,038,801	3,069,917	1,449,551
SOCIAL SECURITY	10,605,515	10,842,264	13,264,606	13,400,432	15,610,546
STATE RETIREMENT	13,745,054	10,453,637	7,862,294	12,133,482	26,036,161
STATE GROUP LIFE INS.	459,445	272,027	482,349	487,288	1,003,535
ENGLISH AS A SECOND LANGUAGE	8,514,360	8,300,317	0	0	0
INCENTIVE PROGRAMS	1,716,958	0	2,122,453	8,503,508	6,498,589
GOVERNOR'S SCHOOL	1,676,643	0	2,122,453	2,187,275	2,423,168
SPECIAL EDUCATION REGIONAL	35,364	0	0	0	0
GED PROGRAM	4,950	0	0	0	0
LIMITED TERM INCENTIVE	0	0	0	6,316,233	4,075,421
CATEGORICAL PROGRAMS	808,285	151,074	198,029	209,912	318,718
HOMEBOUND	130,440	151,074	198,029	209,912	318,718
VOC OCCUPATIONAL PREPARATION	677,845	0	0	0	0
OTHER STATE AID	241,579	255,509	217,521	227,598	187,016
VISUALLY HANDICAPPED AID	97,847	149,644	103,814	86,467	86,467
GAE-ADULT SEC ED	143,731	105,865	113,707	141,131	100,549
STATE GRANTS	1,002,355	1,230,901	1,332,825	1,015,000	840,000
STATE GRANTS	145,148	240,016	357,616	0	0
STATE REVENUE	857,207	990,885	975,209	1,015,000	840,000
LOTTERY FUNDED PROGRAMS	12,638,582	11,881,189	18,305,536	19,438,049	23,251,966
AT RISK	875,203	795,284	1,359,258	1,376,447	2,197,489
LOTTERY	7,604,958	4,486,508	0	0	0
FOSTER CARE	674,914	594,726	461,885	494,742	238,877
GOVERNOR'S SCHOOL	0	1,796,173	0	0	0
REDUCED K-3 PROJECTS	2,218,398	2,314,596	2,249,437	2,321,698	4,183,780
VOC OCCUPATIONAL PREPARATION	0	650,099	643,059	709,431	685,544
ENGLISH AS A SECOND LANGUAGE	0	0	10,265,820	11,019,381	13,190,296
SPECIAL EDUCATION REGIONAL	0	30,030	45,587	60,655	141,049
EARLY READING INTERVENTION	974,775	919,345	1,092,428	1,105,855	1,210,056
SOL ALGEBRA READINESS	290,334	294,428	408,937	412,869	598,702
TEXTBOOKS LOTTERY	0	0	1,779,125	1,936,971	806,173
FEDERAL REVENUE	46,171,524	87,827,700	76,651,735	76,163,572	41,367,235
IMPACT AID	4,533,029	4,159,466	4,468,447	3,800,000	3,800,000
IMPACT AID	4,207,198	3,702,872	4,203,656	3,800,000	3,800,000
IMPACT AID-SEVERE DISBLD DOD	325,831	456,594	264,791	0	0
FEDERAL GRANTS	3,151,601	27,594,197	25,691,095	23,725,390	2,361,515
EDUCATION JOBS FUND	0	0	0	21,342,792	0
STATE STABILIZATION - ARRA	0	23,498,306	21,736,548	0	0
PRESCHOOL - ARRA	0	616,844	615,950	894	0
ABE GRANT	71,918	69,137	72,280	0	0
FEDERAL GRANTS	0	176,814	124,783	0	0
PRESCHOOL	1,702,294	791,166	783,132	797,011	789,151
SPECIAL EDUCATION-PERKINS	82,420	83,004	76,803	82,000	82,000
FEDERAL REVENUE	74,100	616,406	823,287	0	0
SPEC ED HEARING APPEALS-FEDERAL	24,374	25,680	34,277	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,196,495	1,716,840	1,424,035	1,465,063	1,452,734

School Operating Fund Revenue Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
E-RATE	4,546,884	3,752,670	2,547,335	2,500,000	2,500,000
E-RATE REBATE	4,546,884	3,752,670	2,547,335	2,500,000	2,500,000
SPECIAL EDUCATION	33,488,039	51,846,293	43,466,543	45,669,982	32,237,520
IDEA	33,488,039	35,831,311	24,153,385	44,315,809	32,237,520
IDEA - ARRA	0	16,014,982	19,313,159	1,354,173	0
JUNIOR ROTC PROGRAM	451,971	475,075	478,315	468,200	468,200
NJROTC PROGRAM	451,971	475,075	478,315	468,200	468,200
CITY REVENUE	36,499,779	34,755,136	35,256,195	37,951,980	42,829,820
FAIRFAX CITY	36,499,779	34,755,136	35,256,195	37,951,980	42,829,820
FAIRFAX CITY EDUCATION CONTRACT	36,499,779	34,755,136	35,256,195	37,951,980	42,829,820
TUITION FEES & OTHER CHGS FOR SERVICES	7,120,397	7,903,832	9,687,174	9,360,332	7,698,812
DAY SCHOOL TUITION	5,376,799	4,942,533	4,764,359	4,810,982	4,810,982
OUT-OF-COUNTY INDIVIDUALS	543,588	532,522	493,675	310,970	310,970
GOVERNOR'S SCHOOL	3,598,234	3,550,387	3,516,890	3,500,012	3,500,012
VA SCHOOL DISTRICTS (SPECIAL ED)	1,234,977	859,623	753,794	1,000,000	1,000,000
ADULT TUITION	246,231	250,100	209,470	227,640	227,640
ALTERNATIVE SCHOOL	20,450	27,450	19,845	20,450	20,450
ADULT GENERAL EDUCATION	173,434	167,944	137,663	154,843	154,843
VOC EDUCATION LPN	52,347	54,706	51,962	52,347	52,347
SUMMER SCHOOL TUITION	97,725	38,338	459	0	0
SUMMER SCHOOL TUITION	6,996	38,338	0	0	0
INTERSESSION CLASS TUITION	90,729	0	459	0	0
OTHER FEES	142,857	1,120,304	1,341,390	1,139,679	1,139,679
DUES DEDUCTION FEES	91,018	78,749	97,122	50,000	50,000
STAFF DEVELOPMENT FEES	51,839	12,263	0	51,839	51,839
MONOPOLE FEE	0	1,029,292	1,244,268	1,037,840	1,037,840
SCHOOL FEES	1,256,785	1,552,558	3,371,496	3,182,031	1,520,511
MUSICAL INSTRUMENT REPAIR FEES	272,213	283,583	296,938	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	85,491	114,680	100,695	85,491	85,491
FIELD TRIP FEES	53,861	74,829	84,599	52,820	52,820
STUDENT PARKING FEES	845,220	1,079,465	1,048,994	1,168,000	1,168,000
ATHLETIC FEES	0	0	1,840,271	1,661,520	0
MISCELLANEOUS REVENUE	7,677,233	7,954,920	7,184,716	5,135,041	5,798,564
INSURANCE CLAIMS & RESTITUTION	1,049,538	1,013,991	1,103,176	16,320	716,320
REBATES & INSURANCE PROCEEDS	1,029,783	985,944	1,091,475	0	700,000
VANDALISM & REPAIR	19,755	27,947	7,191	16,320	16,320
RESTITUTION	0	100	4,510	0	0
PRIVATE GRANTS	23,850	2,500	2,500	0	0
PRIVATE INDUSTRY GRANTS	23,850	2,500	2,500	0	0
OTHER REVENUE	6,599,678	6,938,278	6,064,040	5,118,721	5,082,244
MISCELLANEOUS REVENUE	1,908,242	2,353,808	1,009,328	1,756,854	1,056,854
LOCAL FUND EXPENDITURES	4,544,069	4,433,860	5,009,324	3,251,467	3,914,990
EMPLOYEES ON LOAN TO OTHER AGENCIES	93,576	91,279	3,830	90,000	90,000
EDUCATION FOUNDATION	23,054	23,500	0	0	0
EXTRA CURRICULAR CHARGES	30,737	35,832	41,557	20,400	20,400
DONATIONS	4,167	150	15,000	0	0
OTHER DONATIONS	4,167	150	15,000	0	0
REVENUE FROM USE OF MONEY & PROPERTY	3,197,062	3,101,491	3,180,927	2,773,923	2,773,923
FACILITIES USE	3,004,267	2,925,056	2,976,334	2,599,123	2,599,123
FACILITIES USE RENTAL INCOME	1,377,623	1,312,254	1,340,975	1,150,224	1,150,224
FACILITIES USE PERSONNEL SERVICES	1,593,743	1,523,512	1,439,416	1,420,000	1,420,000
FACILITIES USE- SPECIAL FEES	28,899	47,855	220,343	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	4,002	41,435	(24,401)	0	0
SALE OF PROPERTY	192,796	176,434	204,593	174,800	174,800
SALE OF USED EQUIPMENT	80,680	39,269	123,334	78,000	78,000
SALE OF VEHICLES	106,543	136,613	81,259	91,800	91,800
SALE OF SALVAGE	5,573	553	0	5,000	5,000

School Operating Fund Expenditure Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
TOTAL EXPENDITURES	2,176,658,351	2,096,962,032	2,122,771,181	2,357,523,268	2,430,541,777
REGULAR SALARIES - CONTRACTED	1,288,540,743	1,269,896,064	1,248,783,922	1,325,593,849	1,374,263,036
LEADERSHIP TEAM	3,283,683	3,063,431	3,067,255	3,139,197	3,298,554
DIVISION SUPT	292,469	292,469	292,469	302,998	312,845
DEPUTY SUPT	209,358	209,358	209,359	216,896	228,500
ASSISTANT SUPT	2,600,081	2,379,829	2,383,652	2,432,038	2,559,925
DIVISIONWIDE COUNSEL	181,775	181,775	181,775	187,265	197,284
PRINCIPALS	23,685,479	23,648,185	23,104,381	23,745,850	24,491,947
PRINCIPAL ES	16,500,999	16,610,966	16,266,922	16,692,905	17,239,971
PRINCIPAL MS	2,641,785	2,628,141	2,632,074	2,739,079	2,797,910
PRINCIPAL HS	3,231,381	3,204,030	3,157,561	3,232,306	3,337,356
PRINCIPAL SPECL ED	897,298	790,022	768,567	841,764	869,121
PRINCIPAL ALT HS	414,016	415,026	279,257	239,796	247,589
ASSISTANT PRINCIPALS	43,501,197	42,915,606	42,729,785	44,495,770	46,295,207
ASST PRINCIPAL ES	14,735,276	14,820,518	15,238,041	16,023,277	17,324,626
ASST PRINCIPAL MS	4,976,548	4,918,027	4,950,323	5,142,386	5,197,488
ASST PRINCIPAL HS	12,650,627	11,982,732	11,668,571	12,286,301	12,304,101
ASST PRINCIPAL SP ED	2,579,073	2,640,769	2,573,061	2,569,416	2,734,962
ASST PRINCIPAL ALT	531,908	612,425	586,218	620,304	637,903
STUDT ACT DIRECTOR	2,487,998	2,475,549	2,587,186	2,588,877	2,673,016
GUIDANCE DIRECTOR	5,539,767	5,465,586	5,126,386	5,265,209	5,423,112
SUPERVISORS	19,091,028	16,524,853	16,369,317	15,985,364	16,548,567
DIRECTOR	6,132,787	4,912,948	4,998,755	4,980,652	5,099,666
COORDINATOR	12,958,240	11,611,905	11,370,562	11,004,712	11,448,902
SPECIALISTS	100,132,990	100,355,019	98,562,579	108,643,336	110,172,767
HEARING OFFICER/ASST	874,126	768,631	822,711	765,814	796,225
EXECUTIVE ASSISTANT	362,958	355,469	343,201	334,197	345,911
AUDITOR	428,603	430,733	246,848	364,461	373,955
FUNCTIONAL SUPERVISOR	28,691	4,380,804	5,432,905	7,184,002	7,411,814
CERTIFIED ATHLETIC TRAINER	1,585,921	1,581,268	1,594,955	1,684,586	1,739,335
PSYCHOLOGIST	11,133,147	10,621,003	10,544,732	11,184,420	11,687,853
SOCIAL WORKER	10,383,943	9,871,164	9,597,355	10,354,402	10,808,656
INSTRUCTIONAL SPECIALIST	12,860,391	11,537,366	11,175,224	11,834,356	12,044,928
BUSINESS SPECIALIST	18,285,657	16,909,290	16,345,562	17,420,752	17,306,070
TECH SPECIALIST	44,189,555	43,899,292	42,459,086	47,516,346	47,658,019
TECHNICAL PERSONNEL	21,032,263	20,656,526	20,734,794	24,996,728	25,875,897
TECHNICIAN	13,036,033	12,762,021	12,984,060	16,967,872	17,646,405
SAFETY/SECURTY SPEC	2,832,478	2,907,765	2,906,666	2,800,242	2,917,689
CAREER CENTER SPEC	1,273,754	1,222,672	1,146,433	1,216,328	1,232,278
SAFETY/SECURTY ASST	3,889,997	3,764,069	3,697,634	4,012,286	4,079,524
TEACHERS	875,932,601	862,775,218	852,864,610	909,889,776	960,863,517
TCHR KINDERGARTEN	28,669,883	29,488,595	29,232,693	32,684,267	36,432,737
TCHR ES (1-6)	221,395,706	219,227,151	215,911,020	229,277,298	249,440,210
TCHR ES - PE/MUSIC/ART	39,471,364	39,413,216	39,694,162	41,964,841	45,518,926
TCHR MS	84,737,131	84,014,518	82,643,655	86,159,271	93,200,746
TCHR HS	160,516,281	157,067,967	157,389,466	167,139,506	177,076,083
TCHR SPECIAL ED	175,595,227	176,005,586	176,074,742	183,691,184	192,411,087
TCHR READING	11,377,678	10,970,552	10,894,936	11,527,564	13,809,552
TCHR TITLE I	153,806	4,037	19,703	0	0
TCHR ES ART	234,016	230,775	208,639	236,460	244,295
TCHR GT RESOURCE	6,190,281	6,143,889	5,922,560	6,328,969	5,488,766
TCHR INSTMNTL MUSIC	9,725,132	9,596,989	9,589,398	10,051,280	10,384,783
TCHR PLANETARIUM	338,239	3,994	0	0	0
TCHR PROF TECH	22,130,593	20,797,842	19,365,110	20,769,271	21,849,677
TCHR WORK EXPER PRG	461,344	397,332	379,806	332,968	316,699
TCHR INSTRL SUPPORT	25,959,303	22,556,565	22,419,252	23,858,983	15,337,346
SCHOOL COUNS SVS MS/HS	24,339,105	22,866,198	22,189,672	22,863,991	23,451,496
SCHOOL COUNS SVS ES	13,483,415	13,674,194	13,443,729	14,100,701	14,533,245
LIBRARIAN	16,450,984	16,302,237	16,012,459	16,350,447	16,816,573
AUDIOLOGIST	1,196,972	1,293,527	1,183,500	1,143,436	1,076,641
TCHR STAFFNG RESRVE	0	0	0	9,319,241	10,515,479
PHYS/OCC THERAPIST	6,573,128	6,318,369	6,127,463	6,667,603	6,796,712

School Operating Fund Expenditure Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
TCHR PROF TECH ACAD	4,643,475	4,735,277	4,329,131	4,592,236	4,779,000
TCHR ALTERNATIVE ED	14,304,803	13,839,852	12,100,867	12,797,911	13,258,170
TCHR ESL	6,117,534	6,035,065	6,073,638	6,502,708	6,544,177
TCHR PROF TECH PROJ	425,653	345,213	292,086	263,148	272,265
TCHR LAB	1,441,549	1,446,276	1,366,922	1,266,492	1,308,851
INSTRUCTIONAL ASSISTANTS	58,226,092	60,095,862	60,563,595	66,768,323	71,235,848
INSTRUCTL ASSIST K	12,765,169	13,100,433	13,148,643	14,712,481	16,373,223
INSTRL ASSIST GENRL	7,885,799	7,796,883	7,882,027	8,467,874	9,069,587
INSTRL ASSIST SP ED	36,863,408	38,544,760	38,990,235	41,707,881	44,144,720
INSTRL ASSIST ALT	262,997	246,775	227,741	252,157	258,726
INSTRL ASSIST SP PRG	448,719	407,010	314,949	289,456	371,295
INSTRL ASSIST RESRV	0	0	0	1,338,474	1,018,297
SPECIALIZED ASSISTANTS	9,080,030	9,840,171	9,480,890	10,134,920	10,886,809
PUB HLTH TRN ASSIST	6,612,102	6,969,421	6,584,217	7,115,019	7,558,809
SPECIAL EDUCATION ATTENDANT	2,467,929	2,870,750	2,896,673	3,019,902	3,327,999
OFFICE ASSISTANT PERSONNEL	56,535,952	52,728,063	50,691,038	53,401,987	56,234,038
OFFICE ASSIST ES	22,898,195	22,213,005	22,349,137	23,990,930	27,091,309
OFFICE ASSIST MS	4,562,280	3,750,798	3,588,739	3,808,905	3,719,483
OFFICE ASSIST SEC	12,587,747	11,625,285	10,901,080	11,402,733	11,143,972
OFFICE ASSIST SP ED	1,741,696	1,690,703	1,486,771	1,576,626	1,577,597
PROGRAM/ADMINISTRATIVE ASSISTANT	10,956,254	10,001,155	9,094,241	8,542,309	8,440,870
TECHNICAL ASSISTANT	3,789,780	3,447,118	3,271,070	4,080,485	4,260,808
TRADES PERSONNEL	27,631,054	27,572,504	26,180,272	25,329,977	25,971,076
TRADESPERSON	25,826,806	25,728,178	24,361,912	23,442,575	24,110,467
SECURITY OFFICER	1,804,249	1,844,325	1,818,360	1,887,402	1,860,609
CUSTODIAL PERSONNEL	48,189,883	47,593,409	42,516,591	44,508,771	47,935,096
CUSTODIAN	47,170,782	46,571,299	41,516,559	43,407,792	46,083,508
FIELD CUSTODIAN	470,773	426,755	401,504	483,224	1,215,314
PLANT OPERATIONS MONITOR	548,328	595,354	598,528	617,755	636,273
TRANSPORTATION PERSONNEL	2,218,490	2,127,217	1,918,816	2,119,608	2,175,965
ROUTE SUPERVISOR	2,218,490	2,127,217	1,918,816	2,119,608	2,175,965
SALARY ADJUSTMENTS	0	0	0	(7,565,760)	(27,722,252)
TURNOVER	0	0	0	0	(20,347,505)
VACANCY	0	0	0	(7,565,760)	(10,173,753)
INCURRED T/O OFFSET	0	0	0	0	2,799,006
HOURLY SALARIES - CONTRACTED	58,391,289	57,490,897	57,726,698	62,375,176	60,715,386
OVERTIME	5,945,300	6,713,270	6,854,612	8,987,886	6,110,877
OVERTIME	2,027,838	2,207,719	2,245,783	3,266,802	1,877,102
OVERBASE SALARIES	3,917,462	4,505,551	4,608,829	5,721,084	4,233,775
TRANSPORTATION	50,481,486	48,785,705	49,073,075	51,396,147	52,643,271
BUS DRIVER	40,681,749	39,174,341	39,233,200	41,234,315	42,416,124
BUS ATTENDANT	8,447,612	8,252,094	8,441,590	9,027,909	9,114,816
BUS DRVR - FIELD TRIP	1,254,934	1,268,599	1,297,281	1,042,550	1,112,331
PERFRM ACT FLD TRIP	97,191	90,671	101,004	91,373	0
FIELD TRIPS	1,964,502	1,991,923	1,799,010	1,991,142	1,961,238
BUS DRVR VHSL TRIP	1,941,290	1,981,376	1,790,611	1,988,331	1,961,238
MILEAGE ONLY VHSL TRIP	23,213	10,546	8,399	2,812	0
HOURLY SALARIES - NONCONTRACTED	44,540,550	43,400,008	46,536,395	57,037,936	40,772,019
HOURLY SALARIES	24,253,128	22,876,776	23,941,236	33,956,587	18,297,252
HRLY TEACHER	10,732,760	9,719,930	9,712,647	15,592,278	7,409,854
HRLY TECHNICAL	3,220,622	3,039,570	3,217,744	3,762,414	3,199,955
HRLY OFFICE ASSIST	4,167,163	3,980,488	4,132,854	5,141,481	3,989,231
HRLY CUSTODIAN	307,054	346,459	294,921	444,990	104,737
HRLY INSTRL ASSIST	641,160	542,342	611,539	545,504	312,269
HRLY DINING ASSIST	802,262	780,018	855,102	874,418	959,074
HRLY PROFESSIONAL	510,693	515,982	865,280	3,193,442	757,220
HOURLY TRADES	13,716	95,833	172,043	133,090	21,563
HRLY TEMP ALT DUTY	67,607	46,972	24,910	9,197	0
HRLY PARENT LIAISON	2,044,254	2,029,235	2,220,052	2,489,057	1,543,349
HOURLY PUBLIC HEALTH ATTENDANT	320	1,357	431	0	0
AFTER SCHOOL PROGRAMS	1,386,537	1,409,248	1,496,165	1,770,364	0
HRLY ACTNG SB ADMIN	358,981	369,343	337,548	351	0

School Operating Fund Expenditure Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
SUBSTITUTE COSTS-LEAVE	17,822,337	17,779,449	19,403,206	19,001,439	19,927,043
SUBSTITUTE	0	0	9,493	19,662	0
SUBS SICK/PERSNL LV	14,820,496	15,171,632	15,995,892	14,796,119	15,692,781
SUBS OFFICL/VAC LV	1,986,119	1,538,049	2,254,601	3,387,892	3,425,841
SUBS STUDENT ACTIVS	68,148	66,801	76,366	65,216	66,713
SUBS ORGANIZATNL LV	240,752	295,675	306,226	226,021	228,846
SUBS S/T DISABILITY	706,823	707,292	760,629	506,530	512,861
SUBSTITUTE COSTS-TRAINING	2,465,085	2,743,783	3,191,953	4,079,910	2,547,724
SUBS TRAINING	2,465,085	2,743,783	3,191,953	4,079,910	2,547,724
SALARY SUPPLEMENTS	13,330,184	14,094,390	12,830,122	20,906,682	22,099,921
SUPPLEMENTS	9,916,611	9,326,409	9,082,063	9,624,494	9,890,093
SCHOOL BOARD MEMBER	241,395	231,632	242,001	242,000	242,000
COURT SUPPLEMENT	42,836	45,842	43,637	39,611	39,611
EXTRA DUTY SUPPLEMENT	2,772,557	2,809,967	2,735,296	2,864,138	2,908,399
ATHLETIC COACHING SUPPLEMENT	4,825,169	4,840,752	4,633,227	4,723,128	4,782,296
OUTSTAND PERF AWARD	129,947	0	0	0	178,770
RECRUITMENT BONUS	46,750	18,500	5,000	133,490	133,490
SIGNING BONUS	4,000	0	0	0	0
SALARY SUPPLEMENT	1,391,219	905,500	908,000	1,085,500	1,083,000
DEPT CHAIR STIPEND	462,738	474,217	514,903	536,627	522,528
SALARY PLACEHOLDERS	37	115	0	6,345,542	7,144,194
SALARY PLACEHOLDER	0	0	0	4,293,212	4,900,000
RECLASSIFCATN RESRV	0	0	0	118,852	153,702
DEGREE SUPPLEMENT	0	0	0	1,199,098	1,214,087
SCHOOL TESTING REQUIREMENTS	37	115	0	734,380	876,405
LEAVE PAYMENTS	3,413,537	4,767,866	3,748,058	4,936,647	5,065,633
ANNUAL LV PAYMENT	2,426,493	3,852,551	2,816,898	3,363,924	3,473,252
SICK LV PAYMENT	0	472	11,112	33,768	34,190
SICK LEAVE BANK	360	501	225	0	0
EXTENDED SICK LV	212,902	212,989	287,506	1,005,600	1,018,170
SEVERANCE PAY	45,664	0	47,867	0	0
S/T DISABILITY COMP	728,117	701,353	584,449	533,355	540,021
REIMBURSABLE SALARIES	(4,875,471)	(2,670,619)	(3,622,567)	(5,010,086)	(3,699,337)
REIMBURSABLE SALARIES	4,082,770	4,104,833	4,122,941	4,351,075	4,072,812
COMMUNITY USE	2,695,304	2,749,276	2,807,463	3,364,648	2,968,045
FIELD TRIP GENERAL	1,358,066	1,321,981	1,270,057	876,027	994,367
SCHOOL ACTIVITIES	29,369	33,576	45,421	110,400	110,400
CU CREDITS	30	0	0	0	0
WORK PERFORMED FOR OTHERS	(8,958,241)	(6,775,452)	(7,745,508)	(9,361,161)	(7,772,148)
WPFO - PERSONNEL	(8,958,241)	(6,775,452)	(7,745,508)	(9,361,161)	(7,772,148)
EMPLOYEE BENEFITS	504,765,019	461,990,456	476,814,441	541,713,788	641,734,198
RETIREMENT	227,870,144	190,041,246	176,646,797	230,663,576	303,153,497
VRS RETIREMENT	160,511,257	129,030,838	101,006,083	141,800,465	187,258,544
ERFC RETIREMENT	38,538,426	36,217,362	45,343,821	54,163,343	69,638,024
FCERS CNTY RETIREMT	16,201,757	16,250,353	23,457,908	27,196,870	32,076,805
VRS RETIREE MEDICAL	12,618,704	8,542,693	6,838,985	7,502,898	14,180,124
SOCIAL SECURITY	103,854,680	102,321,282	100,711,557	109,308,252	114,560,639
SOCIAL SECURITY	103,854,680	102,321,282	100,711,557	109,308,252	114,560,639
LIFE INSURANCE	7,844,054	5,536,322	4,231,247	5,524,872	13,366,111
STATE LIFE INSURANCE	6,986,230	4,690,337	3,192,231	3,487,629	11,123,671
CNTY LIFE INSURANCE	857,824	845,985	1,039,016	2,037,244	2,242,441
HEALTH INSURANCE	159,144,353	156,317,621	180,788,805	192,131,636	208,518,812
HEALTH CHOICE	108,507,598	116,504,196	124,850,598	137,415,259	149,861,681
KAISER	31,337,797	30,782,564	31,566,620	34,466,237	37,412,593
AETNA DENTAL	8,598,957	9,030,861	9,371,587	10,250,140	11,244,538
RETIREE HEALTH INSURANCE	10,700,000	0	15,000,000	10,000,000	10,000,000
SALARY PROTECTION	7,507	7,021	7,852	11,524	11,524
LONG TERM DISABILTY	7,507	7,021	7,852	11,524	11,524
WORKERS COMPENSATION	5,771,501	7,275,947	13,998,141	9,238,928	9,238,928
WORKERS COMP	5,771,501	7,275,947	13,998,141	9,238,928	9,238,928
UNEMPLOYMENT COMPENSATION	289,036	503,001	430,041	515,000	515,000
UNEMPLOYMENT COMP	289,036	503,001	430,041	515,000	515,000

School Operating Fund Expenditure Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
EMPLOYEE BENEFITS PLACEHOLDERS	(16,255)	(11,984)	0	(5,680,000)	(7,630,314)
EMPLOYEE BENEFITS	(16,255)	(11,984)	0	0	0
EMPLOYEE BEN VACANCY	0	0	0	(1,891,440)	(2,543,438)
EMPLOYEE BEN TURNOVR	0	0	0	(3,788,560)	(5,086,876)
MATERIALS AND SUPPLIES	70,126,058	70,810,230	86,234,549	101,945,807	72,248,473
MATERIALS AND SUPPLIES	61,793,710	62,688,129	76,835,123	90,629,458	64,373,741
INSTRUCTL SUPPLIES	19,664,289	21,549,445	27,016,958	30,529,500	16,332,246
TEXTBOOKS	11,270,170	10,214,980	12,069,920	20,885,177	17,819,544
GEN OFFICE SUPPLIES	1,247,434	1,072,009	1,247,515	1,677,942	2,238,860
COMPUTER SUPPLIES	3,789,915	1,643,264	1,054,958	1,976,734	1,527,567
TESTS	5,609,619	5,735,616	6,632,814	7,060,668	6,265,440
CUSTODIAL SUPPLIES	3,035,346	3,092,162	3,224,459	3,754,029	3,374,265
POSTAL SERVICE	1,073,632	1,192,987	1,425,340	1,500,491	1,375,896
ADDL EQUIP <\$5000	7,781,297	9,194,649	15,093,662	17,972,338	9,327,427
FORMS/STATIONERY	181,550	211,202	194,254	256,800	222,348
LIBRARY COLLECTIONS	1,891	380,051	131,214	(7,718)	573,705
LIBRARY MATERIALS/SUPPLIES	3,798,244	3,312,282	3,277,826	3,457,158	3,310,213
PERIODICALS	7,594	7,378	7,286	17,380	10,439
REFERENCE BOOKS	94,271	85,404	137,030	221,797	117,149
AUDIO VISUAL SUPPLIES	78,596	72,591	95,898	151,631	111,460
BOOKBINDING	41,779	65,577	48,514	48,100	50,000
TEXTBOOK RESERVE	0	0	0	0	888,478
SCH FLEXIBLTY RESERVE	2,194	4,156	5,481	0	297,308
FIXED ASSETS>5000	3,517,221	4,272,310	4,585,870	0	57,000
EMPLOYEE AWARDS AND RECOGNITION	7,381	9,437	25,815	180,783	1,000
SPECIAL FUNCTIONS	591,289	572,629	560,310	946,648	473,398
REPAIR & MAINTENANCE MATERIALS	8,332,347	8,122,101	9,399,426	11,316,349	7,874,732
TOOLS	180,116	131,264	153,968	406,857	152,951
MAINTENANCE SUPPS	6,133,975	6,342,240	7,940,650	7,993,995	6,048,442
TELEPHONE MAINTENANCE	463,922	301,277	270,736	282,383	382,000
COMPUTR REPAIR PART	1,554,334	1,347,319	1,034,072	2,633,114	1,291,339
UTILITIES	55,536,490	43,802,098	47,104,309	59,173,584	58,855,012
UTILITIES	55,536,490	43,802,098	47,104,309	59,173,584	58,855,012
FUEL OIL	77,372	64,967	43,068	330,000	100,000
NATURAL GAS	9,907,302	8,860,633	8,643,557	11,196,184	9,571,587
ELECTRICITY	29,533,868	23,622,955	25,577,277	32,216,105	33,876,166
LOCAL TELEPHONE	4,329,878	4,131,257	3,358,706	4,221,904	4,221,904
LONG DIST TELEPHONE	134,646	142,675	69,625	160,500	185,500
WATER	916,035	1,073,582	1,291,345	1,165,010	1,439,450
SEWER	1,064,420	1,211,535	1,437,172	1,240,631	1,589,662
REFUSE	2,183,773	1,824,296	1,893,068	2,269,339	2,193,778
CELLULAR/PAGER SVCS	1,036,726	785,444	862,933	905,988	872,620
SMD5 LINES	6,246,389	1,978,878	3,857,802	5,357,558	4,705,112
ISDN LINES	106,083	105,876	69,756	110,366	99,233
OTHER OPERATING EXPENDITURES	5,765,222	4,271,774	3,206,501	28,853,143	13,129,256
TRAVEL	2,217,479	1,972,733	1,889,217	1,930,994	1,920,249
LOCAL TRAVEL	2,127,460	1,920,688	1,813,899	1,847,342	1,847,342
OFFICIAL TRAVEL	21,800	6,584	11,952	26,978	16,398
LEGISLATIVE TRAVEL	26,829	19,362	14,000	20,000	20,000
RECRUITMENT TRAVEL	41,390	26,097	49,367	36,674	36,509
STAFF TRAINING	4,079,962	3,072,544	2,566,724	4,153,649	3,157,796
TECHNICAL TRAINING	149,876	164,177	142,921	190,005	156,226
TUITION	1,438,248	1,264,523	682,829	340,326	1,363,915
PROFL DEVELOPMENT	1,925,067	1,215,532	1,310,885	2,582,306	1,420,179
SCHL BASED PROF DEV	566,771	428,311	430,088	1,041,013	217,476
AWARDS	390,930	72,617	54,414	330,507	363,426
ACADEMIC AWARDS	10,109	10,062	10,109	2,507	2,725
DIPLOMAS	32,395	8,856	21,130	16,000	16,000
AWARDS/BANQUETS	348,426	53,699	23,174	312,000	344,701
UNIFORMS	177,598	171,246	176,540	469,619	310,299
UNIFORMS	177,598	171,246	176,540	469,619	310,299

School Operating Fund Expenditure Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
SCHOOL INITIATIVES	1,283,065	1,277,740	1,493,866	2,516,995	5,959,284
EQUAL OPPORTUN GRNT	217,372	245,020	267,638	274,652	196,346
SCHOOL INITIATIVES	69,788	54,232	67,250	730,070	2,819,822
POST-SEASON ACTIVS	173,910	199,313	206,455	176,250	176,250
IMPACT II	36,372	0	0	0	0
OFFICIAL FEES	785,027	779,176	859,478	868,422	876,866
TARGET FUNDING	597	0	93,046	467,601	1,890,000
ADMIN./INDIRECT COSTS	651,653	971,026	582,510	506,092	501,011
ADMIN/INDIRECT COST	651,653	971,026	582,510	506,092	501,011
FEES	1,468,368	1,349,642	1,261,814	2,292,680	1,680,383
COPYRIGHTS	1,003	1,524	655	14,344	6,947
DUPLICATION RIGHTS FEES	151,761	137,208	250,780	223,404	228,430
PERMITS	161,297	144,586	168,776	204,080	156,340
PHYSICAL EXAMS	306,863	169,988	188,965	406,050	290,000
MEMBERSHIP FEES	189,501	213,222	215,598	301,996	224,741
ACCREDITATION	212,689	191,549	129,699	577,591	327,908
ADMISSION FEES	193,254	160,369	138,858	157,072	157,513
SP ED HEARNG APPEALS	42,179	109,888	61,725	116,071	87,726
REIMBURSEMENTS	209,820	216,458	106,758	292,072	200,777
SETTLEMENT FEES	0	4,850	0	0	0
CONTINGENCY	0	0	0	22,237,057	3,443,445
SCHOOL MATLS RESRVE	0	0	0	7,554,200	3,443,445
UNALLOCATED GRANTS	0	0	0	6,466,272	0
FLEXIBILITY RESERVE	0	0	0	8,216,585	0
WORK PERFORMED FOR OTHERS - MATERIALS	(4,503,832)	(4,615,773)	(4,818,584)	(5,584,451)	(4,206,637)
WPFO MATERIALS	(2,068,903)	(1,970,336)	(2,172,321)	(2,938,188)	(1,560,374)
WPFO F/S INDIR COST	(2,434,929)	(2,645,437)	(2,646,263)	(2,646,263)	(2,646,263)
PRIVATIZED SERVICES	45,592,656	46,732,373	59,690,518	76,173,178	54,614,902
MAINTENANCE CONTRACTS	17,395,087	20,511,692	28,512,069	24,058,205	20,062,786
COMPUTER EQUIP SVC	8,601,975	7,942,949	9,245,522	10,804,121	11,742,119
OFFICE EQUIP SVC	109,665	27,708	10,912	40,119	43,645
COPIER SERVICE	751,105	854,075	923,993	481,092	464,867
MUSIC INSTRUMNT SVC	349,434	352,643	387,372	466,109	400,070
OTHER SVCS CONTRACT	7,582,907	11,334,317	17,944,270	12,266,764	7,412,085
CONTRACTED SERVICES	20,442,945	18,736,501	23,439,661	41,878,382	24,244,720
LEGAL FEES	2,157,236	2,571,749	1,782,508	7,250,847	2,509,505
ARCHITECTURAL FEES	0	0	0	7,940	0
ENGINEERING FEES	0	2,000	0	292,155	50,000
INVESTMENT SERVICES	0	0	25	0	0
MEDICAL FEES	2,821	350	1,612	11,555	9,000
NON-RESIDTL TUITION	441,678	326,202	343,468	565,480	424,534
STUDT/PARENT TRANSP	3,793,669	2,067,284	2,147,959	2,746,545	2,728,830
HOMEBOUND PAYMENTS	0	2,233	866	4,798	1,033
RECRUIT ADVERTISING	137,063	86,948	7,903	97,514	40,000
LEGAL NOTICE ADVERTISING	854	840	1,233	1,295	1,195
OTHER PROFESSL SVCS	12,930,431	12,688,033	18,234,371	29,972,733	17,527,372
CREDIT CARD DISCOUNT FEES	0	0	0	5,000	5,000
STD CLAIMS MNGMNT	776,192	757,109	676,614	675,000	675,000
AUDIT FEES	203,000	233,753	243,103	247,520	273,251
RENTAL FEES	7,754,624	7,484,180	7,738,788	10,236,591	10,307,396
EQUIP/FURNTURE RNTL	51,998	36,792	63,388	60,267	51,386
COPIER RENTAL	4,927,452	4,818,286	4,830,693	5,762,124	5,797,156
SHORT TERM RENTAL & RELATED COSTS	26,857	62,221	10,338	405,595	40,500
MUSIC INSTRUMNT RNTL	534,293	533,090	565,247	606,894	550,000
POOL RENTAL	195,992	195,172	174,735	209,890	200,000
REAL ESTATE LEASES	2,018,031	1,838,618	2,094,387	3,191,821	3,668,354
COUNTY SERVICES	27,366,813	26,300,429	31,120,749	33,062,374	35,250,236
DEPARTMENT OF VEHICLE SERVICES	24,629,870	23,635,267	28,525,503	30,045,599	32,767,245
VEHICLE FUEL	6,283,406	5,930,291	8,934,931	10,610,000	13,464,000
LABOR	12,550,863	11,844,459	12,711,741	12,771,824	12,761,824
VEHICLE PARTS	5,795,600	5,860,517	6,878,830	6,663,775	6,541,421
COMPUTER CENTER CHARGES	1,461,685	1,581,552	1,619,871	1,651,530	1,470,000
COMPUTR CENTR CHRGS	1,461,685	1,581,552	1,619,871	1,651,530	1,470,000

School Operating Fund Expenditure Detail

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
FIRE MARSHAL INSPECTION CHARGES	65,738	128,865	81,367	100,759	82,855
FIRE MARSHL INSPECTS	65,738	128,865	81,367	100,759	82,855
POLICE SERVICES	627,904	549,706	439,532	442,068	336,875
POLICE SERVICES-APP FUNDS	528,189	429,740	326,605	480,903	336,875
POLICE SERVICES-SAF	64,190	74,445	65,380	(39,396)	0
POLICE SERVICES-GRADUATIONS & REG EVENTS	32,120	38,031	42,840	3,570	0
POLICE SERVICES-PTA SPONSORED EVENTS	3,406	7,490	4,708	(3,010)	0
PRINTING	581,616	405,039	454,476	822,418	593,261
PRINTING	581,616	405,039	454,476	822,418	593,261
CAPITAL OUTLAY	25,852,399	22,079,691	23,399,236	25,115,655	22,271,113
EQUIPMENT	5,494,500	5,885,066	4,451,169	2,112,349	9,309,649
REPLACE EQUIP <5000	3,440,718	3,878,418	3,003,115	0	8,317,949
REPLACE EQUIP >5000	336,948	268,118	454,943	1,176,358	949,200
ADDITL EQUIP >5000	1,716,834	1,710,878	993,111	935,990	42,500
NEW CAPITAL EQUIPMENT <\$5000	0	27,652	0	0	0
BUSES/VEHICLES	11,607,084	5,817,373	8,558,747	5,614,869	4,057,452
REPLACEMENT BUSES	10,163,923	3,959,209	5,513,723	3,907,528	3,676,292
REPLACEMNT VEHICLES	443,947	878,987	2,464,577	1,436,698	132,759
ADDITIONAL VEHICLES	51,674	419,579	0	18,592	0
REPL BUSES-DEPRECIATION FUNDED	107,032	0	119,950	0	0
REPLACEMT BUSES LEASES-INTEREST	823,149	557,108	441,873	236,818	236,818
REPLACEMENT VEHICLES-INTEREST	17,359	2,489	18,624	15,233	11,583
LAND AND IMPROVEMENTS	0	4,725	52,342	(339,893)	0
SITE IMPROVEMENT	0	4,725	52,342	3,334	0
IMPROVEMENTS-OTHER THAN BUILDING (FACCS)	0	0	0	(343,227)	0
PORTABLE BUILDINGS	2,342,086	3,829,739	3,731,679	7,269,436	3,925,385
TEMPORARY BUILDINGS	2,315,798	3,820,432	3,731,679	7,269,436	3,925,385
PARKOS LEASES-INTEREST	26,288	9,307	0	0	0
FACILITIES MODIFICATIONS	1,575,259	3,440,662	2,717,289	4,176,399	1,588,724
TECHNOLOGY INFRASTRUCTURE	0	419,184	(41,695)	242,766	0
FACILITY MODIFICATN	1,575,259	3,021,478	2,758,984	3,933,633	1,588,724
EQUIPMENT LEASES PURCHASES	44,299	25,446	30,062	31,346	28,000
EQUIPMENT LEASES-PRINCIPAL	44,299	25,446	19,114	25,722	28,000
ADDITIONAL EQUIPMENT LEASES-INTEREST	0	0	10,948	5,625	0
COMPUTER LEASES	3,936,227	3,076,680	3,857,949	6,039,094	3,361,903
COMPUTER LEASES	3,558,905	2,611,955	3,474,723	5,560,117	3,361,903
COMPUTER LEASES-INTEREST	377,323	464,726	383,226	478,977	0
SOFTWARE LEASES	852,944	0	0	212,056	0
SOFTWARE LEASES	842,106	0	0	208,990	0
SOFTWARE INTEREST	10,838	0	0	0	0
CAPITALIZED SOFTWARE	0	0	0	3,066	0
OTHER FUNDS	3,423,664	4,543,558	4,488,727	4,602,290	4,468,127
BUILDING CONSTRUCTION	5,309	79,548	20,298	134,163	0
CONSTRUCTION CONTINGENCIES	5,309	79,548	20,298	134,163	0
INSURANCE	3,418,355	4,464,010	4,468,429	4,468,127	4,468,127
COMP GENL LIABILITY	228	328	302	0	0
INSURANCE COVERAGE	3,418,127	4,463,682	4,468,127	4,468,127	4,468,127
TRANSFER OUT	38,302,736	34,220,683	28,457,581	25,979,891	33,819,435
TRANSFER OUT	38,302,736	34,220,683	28,457,581	25,979,891	33,819,435
TO DEBT SERVICE	3,775,873	3,775,323	3,773,723	3,773,523	3,776,323
EQUIPMENT TRANSFER	1,632,989	1,828,202	3,097,119	649,681	717,090
CAPITL EXPEND TRANS	9,352,237	6,855,875	6,819,031	6,788,978	7,049,030
TO GRNTS & SELF-SUPPORTNG	8,759,034	8,865,954	8,865,952	8,865,952	8,865,952
TO SUMMER SCHOOL	13,086,936	11,936,493	5,501,757	5,501,757	13,011,040
TO ADULT & COMM ED	1,695,667	958,836	400,000	400,000	400,000

School Operating Fund Position Detail by Position Type

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
SCHOOL OPERATING FUND	22,311.3	22,074.6	22,149.8	22,780.1	23,528.3
LEADERSHIP TEAM	20.0	19.0	19.0	19.0	19.0
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0
ASSISTANT SUPT	17.0	16.0	16.0	16.0	16.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0
PRINCIPALS	196.0	195.0	194.0	195.0	195.0
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	22.0	22.0	22.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	7.0	6.0	6.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	2.0	2.0	2.0
ASSISTANT PRINCIPALS	444.0	439.0	438.0	440.0	452.0
ASST PRINCIPAL ES	160.0	159.0	167.0	171.0	182.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	121.0	115.0	107.0	106.0	107.0
ASST PRINCIPAL SP ED	27.0	28.0	28.0	27.0	27.0
ASST PRINCIPAL ALT	5.0	6.0	6.0	6.0	6.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	54.0	54.0	53.0	53.0	53.0
SUPERVISORS	182.0	153.0	150.0	144.5	143.5
DIRECTOR	54.5	43.5	41.5	41.5	41.5
COORDINATOR	127.5	109.5	108.5	103.0	102.0
SPECIALISTS	1,216.1	1,210.8	1,192.3	1,259.1	1,278.1
HEARING OFFICER/ASST	8.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0
AUDITOR	4.0	4.0	2.0	4.0	4.0
FUNCTIONAL SUPERVISOR	0.0	48.0	57.0	64.0	73.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	151.5	141.5	142.5	144.5	145.5
SOCIAL WORKER	123.5	127.0	127.5	130.0	132.0
INSTRUCTIONAL SPECIALIST	137.0	118.0	114.0	116.0	117.0
BUSINESS SPECIALIST	237.4	219.6	206.6	210.1	208.6
TECH SPECIALIST	525.7	516.7	506.7	554.5	562.0
TECHNICAL PERSONNEL	448.1	438.1	431.6	438.6	487.6
TECHNICIAN	260.6	251.6	243.6	250.6	299.6
SAFETY/SECURTY SPEC	46.0	46.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	116.5	115.5	118.0	118.0	118.0
TEACHERS	13,731.9	13,719.2	13,919.0	14,320.3	14,825.1
TCHR KINDERGARTEN	454.5	475.5	472.0	544.0	597.0
TCHR ES (1-6)	3,538.8	3,613.5	3,671.5	3,811.4	4,001.0
TCHR ES - PE/MUSIC/ART	647.2	662.4	678.4	707.4	736.4
TCHR MS	1,403.0	1,392.2	1,397.2	1,389.5	1,457.8
TCHR HS	2,463.2	2,446.5	2,519.9	2,603.6	2,673.4
TCHR SPECIAL ED	2,757.0	2,771.2	2,814.0	2,878.4	2,946.8
TCHR READING	195.0	197.0	197.0	195.0	199.0

School Operating Fund Position Detail by Position Type

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
TCHR TITLE I	2.0	0.0	0.0	0.0	0.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	68.0	69.0	69.0	69.0	69.5
TCHR INSTMNTL MUSIC	151.7	157.7	157.7	157.7	157.7
TCHR PLANETARIUM	4.5	0.0	0.0	0.0	0.0
TCHR PROF TECH	326.5	325.0	325.0	324.0	331.9
TCHR WORK EXPER PRG	9.0	9.0	9.0	5.5	5.0
TCHR INSTRL SUPPORT	278.4	222.4	195.0	204.2	197.6
SCHOOL COUNS SVS MS/HS	335.5	324.0	318.0	322.0	328.0
SCHOOL COUNS SVS ES	196.5	205.5	207.5	210.5	218.0
LIBRARIAN	237.5	239.0	236.0	238.0	237.0
AUDIOLOGIST	15.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	168.5	117.6	175.1	183.1	200.1
PHYS/OCC THERAPIST	98.0	92.0	90.0	90.0	90.0
TCHR PROF TECH ACAD	64.7	67.0	67.0	67.5	68.0
TCHR ALTERNATIVE ED	209.3	207.8	190.8	192.7	186.7
TCHR ESL	82.0	84.5	88.5	89.0	87.5
TCHR PROF TECH PROJ	6.5	6.5	6.5	4.0	4.0
TCHR LAB	16.0	16.0	16.0	16.0	15.0
INSTRUCTIONAL ASSISTANTS	2,157.1	2,255.9	2,338.2	2,452.0	2,552.5
INSTRUCTL ASSIST K	454.5	475.5	472.0	544.0	597.0
INSTRL ASSIST GENRL	291.6	294.9	311.2	321.0	322.5
INSTRL ASSIST SP ED	1,336.0	1,427.0	1,490.0	1,506.0	1,567.0
INSTRL ASSIST ALT	15.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	18.0	16.0	12.0	13.0	13.0
INSTRL ASSIST RESRV	42.0	31.5	42.0	57.0	42.0
SPECIALIZED ASSISTANTS	422.0	423.5	391.5	403.5	416.0
PUB HLTH TRN ASSIST	289.0	289.5	250.5	266.5	275.0
SPECIAL EDUCATION ATTENDANT	133.0	134.0	141.0	137.0	141.0
OFFICE ASSISTANT PERSONNEL	1,445.1	1,282.6	1,253.6	1,271.1	1,310.6
OFFICE ASSIST ES	697.5	639.0	656.5	680.0	716.5
OFFICE ASSIST MS	114.0	87.5	81.0	81.5	84.0
OFFICE ASSIST SEC	289.0	247.5	237.5	237.0	236.5
OFFICE ASSIST SP ED	39.0	39.0	34.0	33.5	33.5
PROGRAM/ADMINISTRATIVE ASSISTANT	225.0	199.5	175.5	174.0	160.0
TECHNICAL ASSISTANT	80.6	70.1	69.1	65.1	80.1
TRADES PERSONNEL	547.0	541.0	504.0	502.0	456.0
TRADEPERSON	511.0	506.0	470.0	468.0	422.0
SECURITY OFFICER	36.0	35.0	34.0	34.0	34.0
CUSTODIAL PERSONNEL	1,467.0	1,362.5	1,285.5	1,302.0	1,360.0
CUSTODIAN	1,443.0	1,338.5	1,262.5	1,279.0	1,317.0
FIELD CUSTODIAN	13.0	13.0	13.0	13.0	33.0
PLANT OPERATIONS MONITOR	11.0	11.0	10.0	10.0	10.0
TRANSPORTATION PERSONNEL	35.0	35.0	33.0	33.0	33.0
ROUTE SUPERVISOR	35.0	35.0	33.0	33.0	33.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
SCHOOL-BASED	20,552.9	20,370.5	20,549.2	21,169.6	21,917.8
PRINCIPALS	196.0	195.0	194.0	195.0	195.0
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	22.0	22.0	22.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	7.0	6.0	6.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	2.0	2.0	2.0
ASSISTANT PRINCIPALS	443.0	437.0	436.0	438.0	450.0
ASST PRINCIPAL ES	160.0	159.0	167.0	171.0	182.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	121.0	115.0	107.0	106.0	107.0
ASST PRINCIPAL SP ED	27.0	28.0	28.0	27.0	27.0
ASST PRINCIPAL ALT	4.0	4.0	4.0	4.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	54.0	54.0	53.0	53.0	53.0
SUPERVISORS	3.0	1.0	1.0	1.5	1.5
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	2.0	0.0	0.0	0.5	0.5
SPECIALISTS	673.0	667.0	668.5	722.8	725.8
FUNCTIONAL SUPERVISOR	0.0	2.0	2.0	3.0	2.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	151.5	141.5	142.5	144.5	145.5
SOCIAL WORKER	123.5	127.0	127.5	130.0	132.0
INSTRUCTIONAL SPECIALIST	36.0	34.0	35.0	35.0	35.0
BUSINESS SPECIALIST	37.0	37.5	37.5	38.5	39.0
TECH SPECIALIST	300.0	300.0	299.0	346.8	347.3
TECHNICAL PERSONNEL	314.5	308.5	308.0	308.0	308.0
TECHNICIAN	127.0	122.0	120.0	120.0	120.0
SAFETY/SECURTY SPEC	46.0	46.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	116.5	115.5	118.0	118.0	118.0
TEACHERS	13,710.9	13,687.2	13,895.5	14,292.8	14,801.6
TCHR KINDERGARTEN	454.5	475.5	472.0	544.0	597.0
TCHR ES (1-6)	3,538.8	3,613.5	3,671.5	3,811.4	4,001.0
TCHR ES - PE/MUSIC/ART	647.2	662.4	678.4	707.4	736.4
TCHR MS	1,403.0	1,392.2	1,397.2	1,389.5	1,457.8
TCHR HS	2,463.2	2,446.5	2,519.9	2,603.6	2,673.4
TCHR SPECIAL ED	2,757.0	2,771.2	2,814.0	2,878.4	2,946.8
TCHR READING	195.0	197.0	197.0	195.0	199.0
TCHR TITLE I	2.0	0.0	0.0	0.0	0.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	68.0	65.0	69.0	69.0	69.5
TCHR INSTMNTL MUSIC	151.7	157.7	157.7	156.7	156.7
TCHR PLANETARIUM	4.5	0.0	0.0	0.0	0.0
TCHR PROF TECH	326.5	325.0	325.0	324.0	331.9
TCHR WORK EXPER PRG	9.0	9.0	9.0	5.5	5.0
TCHR INSTRL SUPPORT	258.4	195.4	172.5	178.7	176.1
SCHOOL COUNS SVS MS/HS	335.5	324.0	318.0	322.0	328.0
SCHOOL COUNS SVS ES	196.5	205.5	207.5	210.5	218.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
LIBRARIAN	237.5	239.0	236.0	238.0	237.0
AUDIOLOGIST	15.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	168.5	117.6	175.1	183.1	200.1
PHYS/OCC THERAPIST	98.0	92.0	90.0	90.0	90.0
TCHR PROF TECH ACAD	63.7	66.0	66.0	66.5	67.0
TCHR ALTERNATIVE ED	209.3	207.8	190.8	192.7	186.7
TCHR ESL	82.0	84.5	88.5	89.0	87.5
TCHR PROF TECH PROJ	6.5	6.5	6.5	4.0	4.0
TCHR LAB	16.0	16.0	16.0	16.0	15.0
INSTRUCTIONAL ASSISTANTS	2,157.1	2,255.9	2,338.2	2,452.0	2,552.5
INSTRUCTL ASSIST K	454.5	475.5	472.0	544.0	597.0
INSTRLL ASSIST GENRL	291.6	294.9	311.2	321.0	322.5
INSTRLL ASSIST SP ED	1,336.0	1,427.0	1,490.0	1,506.0	1,567.0
INSTRLL ASSIST ALT	15.0	11.0	11.0	11.0	11.0
INSTRLL ASSIST SP PRG	18.0	16.0	12.0	13.0	13.0
INSTRLL ASSIST RESRV	42.0	31.5	42.0	57.0	42.0
SPECIALIZED ASSISTANTS	422.0	423.5	391.5	403.5	416.0
PUB HLTH TRN ASSIST	289.0	289.5	250.5	266.5	275.0
SPECIAL EDUCATION ATTENDANT	133.0	134.0	141.0	137.0	141.0
OFFICE ASSISTANT PERSONNEL	1,161.5	1,028.0	1,024.0	1,048.0	1,086.5
OFFICE ASSIST ES	697.5	639.0	656.5	680.0	716.5
OFFICE ASSIST MS	114.0	87.5	81.0	81.5	84.0
OFFICE ASSIST SEC	289.0	247.5	237.5	237.0	236.5
OFFICE ASSIST SP ED	39.0	39.0	34.0	33.5	33.5
PROGRAM/ADMINISTRATIVE ASSISTANT	19.0	15.0	15.0	16.0	16.0
TECHNICAL ASSISTANT	3.0	0.0	0.0	0.0	0.0
TRADES PERSONNEL	40.0	40.0	41.0	41.0	43.0
TRADESPERSON	40.0	40.0	41.0	41.0	43.0
CUSTODIAL PERSONNEL	1,432.0	1,327.5	1,251.5	1,267.0	1,338.0
CUSTODIAN	1,432.0	1,327.5	1,251.5	1,267.0	1,305.0
FIELD CUSTODIAN	0.0	0.0	0.0	0.0	33.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
NONSCHOOL-BASED	1,758.3	1,704.0	1,600.5	1,610.5	1,610.5
LEADERSHIP TEAM	20.0	19.0	19.0	19.0	19.0
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0
ASSISTANT SUPT	17.0	16.0	16.0	16.0	16.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS	1.0	2.0	2.0	2.0	2.0
ASST PRINCIPAL ALT	1.0	2.0	2.0	2.0	2.0
SUPERVISORS	179.0	152.0	149.0	143.0	142.0
DIRECTOR	53.5	42.5	40.5	40.5	40.5
COORDINATOR	125.5	109.5	108.5	102.5	101.5
SPECIALISTS	543.1	543.8	523.8	536.3	552.3
HEARING OFFICER/ASST	8.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0
AUDITOR	4.0	4.0	2.0	4.0	4.0
FUNCTIONAL SUPERVISOR	0.0	46.0	55.0	61.0	71.0
INSTRUCTIONAL SPECIALIST	101.0	84.0	79.0	81.0	82.0
BUSINESS SPECIALIST	200.4	182.1	169.1	171.6	169.6
TECH SPECIALIST	225.7	216.7	207.7	207.7	214.7
TECHNICAL PERSONNEL	133.6	129.6	123.6	130.6	179.6
TECHNICIAN	133.6	129.6	123.6	130.6	179.6
TEACHERS	21.0	32.0	23.5	27.5	23.5
TCHR GT RESOURCE	0.0	4.0	0.0	0.0	0.0
TCHR INSTMNTL MUSIC	0.0	0.0	0.0	1.0	1.0
TCHR INSTRL SUPPORT	20.0	27.0	22.5	25.5	21.5
TCHR PROF TECH ACAD	1.0	1.0	1.0	1.0	1.0
OFFICE ASSISTANT PERSONNEL	283.6	254.6	229.6	223.1	224.1
PROGRAM/ADMINISTRATIVE ASSISTANT	206.0	184.5	160.5	158.0	144.0
TECHNICAL ASSISTANT	77.6	70.1	69.1	65.1	80.1
TRADES PERSONNEL	507.0	501.0	463.0	461.0	413.0
TRADESPERSON	471.0	466.0	429.0	427.0	379.0
SECURITY OFFICER	36.0	35.0	34.0	34.0	34.0
CUSTODIAL PERSONNEL	35.0	35.0	34.0	35.0	22.0
CUSTODIAN	11.0	11.0	11.0	12.0	12.0
FIELD CUSTODIAN	13.0	13.0	13.0	13.0	0.0
PLANT OPERATIONS MONITOR	11.0	11.0	10.0	10.0	10.0
TRANSPORTATION PERSONNEL	35.0	35.0	33.0	33.0	33.0
ROUTE SUPERVISOR	35.0	35.0	33.0	33.0	33.0

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
FOOD AND NUTRITION FUND	41.5	41.5	41.5	43.5	43.5
SUPERVISORS	5.0	5.0	5.0	5.0	5.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0	4.0	4.0
SPECIALISTS	13.0	13.0	13.0	14.0	14.0
BUSINESS SPECIALIST	13.0	13.0	13.0	14.0	14.0
TECHNICAL PERSONNEL	2.5	2.5	2.5	2.5	2.5
TECHNICIAN	2.5	2.5	2.5	2.5	2.5
OFFICE ASSISTANT PERSONNEL	9.0	9.0	9.0	9.0	9.0
PROGRAM/ADMINISTRATIVE ASSISTANT	8.0	8.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	1.0	1.0	2.0	2.0	2.0
TRADES PERSONNEL	12.0	12.0	12.0	13.0	13.0
TRADEPERSON	12.0	12.0	12.0	13.0	13.0
GRANTS AND SELF SUPPORTING FUND	429.0	514.2	542.3	506.5	511.6
PRINCIPALS	1.0	1.0	1.0	1.0	1.0
PRINCIPAL ES	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS	1.0	1.0	1.0	1.0	1.0
ASST PRINCIPAL ALT	1.0	1.0	1.0	1.0	1.0
SUPERVISORS	4.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	1.0	1.0	1.0	1.0
SPECIALISTS	65.5	67.1	70.1	80.7	82.5
FUNCTIONAL SUPERVISOR	0.0	4.0	8.0	8.0	8.0
SOCIAL WORKER	1.0	2.6	2.6	2.7	4.5
INSTRUCTIONAL SPECIALIST	20.0	15.0	16.0	19.0	21.0
BUSINESS SPECIALIST	26.5	27.5	25.5	30.0	28.0
TECH SPECIALIST	18.0	18.0	18.0	21.0	21.0
TECHNICAL PERSONNEL	19.5	21.5	20.5	19.5	19.5
TECHNICIAN	19.5	21.5	20.5	19.5	19.5
TEACHERS	235.7	310.9	337.4	289.9	290.1
TCHR ES (1-6)	3.0	3.0	1.0	0.0	0.0
TCHR MS	0.0	1.0	0.0	0.0	0.0
TCHR HS	2.0	1.0	1.0	0.0	0.0
TCHR SPECIAL ED	1.5	2.0	2.0	2.0	1.2
TCHR TITLE I	123.9	163.2	195.9	134.4	132.4
TCHR-TITLE I PARENT INVOLVEMENT	0.0	0.0	0.0	2.5	2.0
TCHR FECEP	70.0	78.0	79.0	84.0	86.0
TCHR INSTRL SUPPORT	9.5	38.6	34.5	44.0	45.5
SCHOOL COUNS SVS MS/HS	0.2	0.0	0.0	1.0	1.0
SCHOOL COUNS SVS ES	1.3	0.0	2.0	1.0	1.0
TCHR ALTERNATIVE ED	23.3	23.1	21.0	20.0	20.0
TCHR ESL	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL ASSISTANTS	71.0	79.0	81.0	85.6	88.5
INSTRL ASSIST SP ED	0.0	0.0	0.0	0.0	0.5
INSTRL ASSIST SP PRG	69.0	78.0	78.0	85.0	88.0
IA- TITLE I	2.0	1.0	3.0	0.6	0.0

Position Detail Other Funds

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
OFFICE ASSISTANT PERSONNEL	31.3	32.8	30.3	27.8	28.0
OFFICE ASSIST SP ED	0.5	2.0	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	27.3	27.3	25.8	23.3	23.5
TECHNICAL ASSISTANT	3.5	3.5	3.5	3.5	3.5
ADULT AND COMMUNITY EDUCATION FUND	81.8	66.5	59.5	58.5	35.5
SUPERVISORS	4.0	4.0	4.0	4.0	1.0
COORDINATOR	4.0	4.0	4.0	4.0	1.0
SPECIALISTS	28.6	25.5	21.0	20.0	13.0
FUNCTIONAL SUPERVISOR	0.0	0.0	0.0	0.0	3.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	21.6	19.5	16.0	15.0	6.0
TECH SPECIALIST	5.0	4.0	3.0	3.0	2.0
TECHNICAL PERSONNEL	6.5	5.0	4.0	6.0	5.0
TECHNICIAN	6.5	5.0	4.0	6.0	5.0
TEACHERS	5.0	4.0	4.0	4.0	3.5
TCHR PROF TECH PROJ	5.0	4.0	4.0	4.0	3.5
OFFICE ASSISTANT PERSONNEL	33.7	25.0	23.5	22.5	11.0
PROGRAM/ADMINISTRATIVE ASSISTANT	28.7	21.0	19.5	18.5	6.0
TECHNICAL ASSISTANT	5.0	4.0	4.0	4.0	5.0
TRADES PERSONNEL	4.0	3.0	3.0	2.0	2.0
TRADESPERSON	4.0	3.0	3.0	2.0	2.0
CONSTRUCTION FUND	93.3	93.3	87.3	87.3	87.3
SUPERVISORS	8.0	8.0	7.0	7.0	7.0
DIRECTOR	0.5	0.5	0.5	0.5	0.5
COORDINATOR	7.5	7.5	6.5	6.5	6.5
SPECIALISTS	30.5	30.5	28.5	28.5	28.5
FUNCTIONAL SUPERVISOR	0.0	0.0	3.0	3.0	3.0
BUSINESS SPECIALIST	9.5	9.5	5.5	5.5	5.5
TECH SPECIALIST	21.0	21.0	20.0	20.0	20.0
TECHNICAL PERSONNEL	48.8	48.8	45.8	45.8	45.8
TECHNICIAN	48.8	48.8	45.8	45.8	45.8
OFFICE ASSISTANT PERSONNEL	5.0	5.0	5.0	5.0	5.0
PROGRAM/ADMINISTRATIVE ASSISTANT	5.0	5.0	5.0	5.0	5.0
TRADES PERSONNEL	1.0	1.0	1.0	1.0	1.0
TRADESPERSON	1.0	1.0	1.0	1.0	1.0
INSURANCE FUND	10.3	10.3	10.3	10.3	10.3
SUPERVISORS	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0
SPECIALISTS	3.3	3.3	3.3	4.3	4.3
BUSINESS SPECIALIST	3.3	3.3	3.3	4.3	4.3
OFFICE ASSISTANT PERSONNEL	6.0	6.0	6.0	5.0	5.0
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	0.0	0.0
TECHNICAL ASSISTANT	5.0	5.0	5.0	5.0	5.0

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Approved
HEALTH AND FLEXIBLE BENEFITS FUND	14.0	18.0	18.0	18.0	18.0
SPECIALISTS	8.0	8.0	8.0	8.0	8.0
BUSINESS SPECIALIST	8.0	8.0	8.0	8.0	8.0
TECHNICAL PERSONNEL	3.5	3.5	3.5	3.5	3.5
TECHNICIAN	3.5	3.5	3.5	3.5	3.5
OFFICE ASSISTANT PERSONNEL	2.5	6.5	6.5	6.5	6.5
TECHNICAL ASSISTANT	2.5	6.5	6.5	6.5	6.5
CENTRAL PROCUREMENT FUND	1.0	1.0	1.0	1.0	1.0
SPECIALISTS	1.0	1.0	1.0	1.0	1.0
BUSINESS SPECIALIST	1.0	1.0	1.0	1.0	1.0
ER-FC FUND	32.3	32.3	29.3	29.3	29.3
SUPERVISORS	5.0	5.0	4.0	4.0	4.0
DIRECTOR	2.0	2.0	2.0	2.0	2.0
COORDINATOR	3.0	3.0	2.0	2.0	2.0
SPECIALISTS	8.3	8.3	9.3	9.3	9.3
BUSINESS SPECIALIST	6.3	6.3	7.3	7.3	7.3
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0
TECHNICAL PERSONNEL	7.0	7.0	7.0	7.0	7.0
TECHNICIAN	7.0	7.0	7.0	7.0	7.0
OFFICE ASSISTANT PERSONNEL	12.0	12.0	9.0	9.0	9.0
PROGRAM/ADMINISTRATIVE ASSISTANT	2.0	2.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	10.0	10.0	8.0	8.0	8.0

Acronym Index

A --

AA - Associate of Arts
AAP - Advanced Academic Program
ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ABE - Adult Basic Education
ACE - Adult and Community Education
ACT - American College Entrance Exam
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
AFT - American Federation of Teachers
AHSC - Adult High School Completion
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AP - Advanced Placement
APE - Adapted Physical Education
APQC - American Productivity and Quality Center
ARC - Annual Required Contribution
ARRA - American Recovery and Reinvestment Act
AS - Associate of Science
ASBO - Association of School Business Officials
ASHA - American Speech-Language-Hearing Association
ASP - Application Service Provider
AT - Assistive Technology
ATC - Athletic Trainer, Certified
ATS - Assistive Technology Services
AUT - Autism
AVID - Advancement via Individual Determination
AVL - Automated Vehicle Location System
AYP - Adequate Yearly Progress

-- B --

BA - Bachelor of Arts
BIAC - Superintendent's Business/Industry Advisory Council
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem of BPREP
BRAC - Base Realignment and Closure
BS - Bachelor of Science
BSBA - Bachelor of Science in Business Administration

-- C --

CAD - Computer Assisted Drawing
CCMS - Central Control and Monitoring System
CEDSS - Comprehensive Emotional Disabilities Services Site
CEO - Chief Executive Officer
CETA - Changing Education through the Arts
CF - Construction Fund
CFO - Chief Financial Officer
CI - Community Index
CIO - Chief Information Officer or Chief Investment Officer
CIP - Capital Improvement Program

COBRA - Consolidated Omnibus Budget Reconciliation Act
 COLA - Cost-of-Living Adjustment
 COO - Chief Operating Officer
 COV - Code of Virginia
 CPP - College Partnership Program
 CSA - Comprehensive Services Act
 CSIS - Central Student Information System
 CSR/C - Title II Class Size Reduction/Coach
 CTE - Career and Technical Education
 CTS - Career and Transition Services
 CY - Calendar Year

-- D --

DCCO - Department of Communications and Community Outreach
 DHoH - Deaf/Hard-of-Hearing
 DMO - Dental Maintenance Organization
 DPDP - Departmental Professional Development Plans
 DPPO - Dental Preferred Provider Organization
 DRA - Developmental Reading Assessment
 DSS - Department of Special Services
 DVP - Dominion Virginia Power
 DVS - Fairfax County Department of Vehicle Services

-- E --

eCART - Electronic Curriculum Assessment Resource Tool
 eVA - Web-based purchasing system used by Virginia government
 EAI - Enterprise Application Integration
 EAP - Employee Assistance Program
 ECID&S - Early Childhood Identification and Services
 ECT - Extra Curriculum Teacher
 ED - Emotional Disabilities
 EDP - External Diploma Program
 EDSL - Education Decision Support Library
 EHS - Early Head Start
 EIP - Early Identification Program
 EIRI - Early Intervention Reading Initiative
 EL - English Literacy
 ELL - English Language Learners
 ELO - Extended Learning Opportunities
 ELP - Extended Learning Programs
 EMTB - Emergency Medical Technician-Basic
 EP - Educational Planning
 EPA - Environmental Protection Agency
 EPE - Editorial Projects in Education
 EPO - Elect Choice Provider Organization
 EQ - Education Quotient
 ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
 ERP - Enterprise Resource Planning
 ERRP - Early Retiree Reinsurance Program
 ESEA - Elementary and Secondary Education Act
 ESL - English as a Second Language
 ESOL - English for Speakers of Other Languages
 ESY - Extended School Year

Acronym Index

-- F --

FAHS - Fairfax Adult High School
FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FCC - Federal Communications Commission
FCCPTA - Fairfax County Council of Parent Teacher Associations
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools
FCPSnet - FCPS intranet site
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act (Social Security)
FLAP - Foreign Language Assistance Program
FLE - Family Life Education
FLI - Foreign Language Immersion
FLES - Foreign Language in Elementary Schools
FLSA - Fair Labor Standards Act
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
FNS - Food and Nutrition Services
FOCUS - Fairfax County'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
FT - Full-Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education
GASB - Governmental Accounting Standards Board
GED - General Education Development
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GO - Graduate Outcome
GPS - Global Positioning System
G&SSP - Grants and Self-Supporting Programs
GT - Gifted and Talented

-- H --

HCERA - Health Care and Education Reconciliation Act
HIPAA - Health Insurance Portability and Accountability Act
HIPPPY - Home Instruction for Parents of Preschool Youngsters
HiTECH - Health Information Technology for Economic and Clinical Health
HMO - Health Maintenance Organization

HR - Human Resources
 HRAC - Human Relations Advisory Committee
 HRIS - Human Resources Information System
 HS - High School
 HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
 IAS - Interagency Alternative Schools
 IB - International Baccalaureate
 IBDP - International Baccalaureate Diploma Program
 IBMYP - International Baccalaureate Middle Years Program
 IBNR - Incurred but not Reported
 ID - Intellectual Disabilities
 IDEA - Individuals with Disabilities Education Act
 IDM - Integrated Disability Management
 IDS - Intellectual Disability Severe
 IEP - Individualized Education Program
 IFTA - Institute for the Arts
 IMS - Instructional Management System
 INS - Insurance Fund
 IP - Internet Protocol
 IS - Instructional Services
 ISAEP - Individual Student Alternative Education Plan
 ISD - Instructional Services Department
 iSIS - Integrated Student Information System
 IT - Information Technology
 IT CSI - IT Continual Service Improvement
 ITI - Instructional Technology Integration
 ITO - Incurred Turnover Offset
 ITO - Information Technology Operations
 ITTS - Instructional Technology Training and Software

-- J --

JD - Juris Doctor (Doctor of Law)
 JLARC - Joint Legislative Audit and Review Commission
 JROTC - Junior Reserve Officers Training Corps

-- K --

KIT - Keep in Touch
 kWh - Kilowatt Hour

-- L --

LAN - Local Area Network
 LCI - Local Composite Index
 LD - Learning Disabilities
 LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County
 Public Schools
 LSAF - Local School Activity Funds
 LTD - Long Term Disability

Acronym Index

-- M --

MA - Master of Arts
MAT - Master of Arts in Teaching
MBA - Master of Business Administration
MCP - Microsoft Certified Professional
M.Ed. - Master of Education
MLS - Master of Library Science
MOE - Maintenance of Effort
MS - Middle School
MSA - Market Scale Adjustment
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NAEP - National Assessment of Educational Progress
NBCT - National Board Certified Teachers
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NEDP - National External Diploma Program
NJROTC - Navy Junior Reserve Officers Training Corps
NVCC - Northern Virginia Community College

-- O --

OBS - Office of Budget Services
OEC - Office of Equity and Compliance
OEP - Office of Educational Planning
OLP - Outreach Learning Program
OPE - Office of Program Evaluation
OPEB - Other Post-Employment Benefits
OPM - Office of Payroll Management
OSHA - Occupational Safety and Health Administration
OST - Office of Student Testing
OT/PT - Occupational/Physical Therapy Services

-- P --

PAC - Preschool Autism Class
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PBX - Private Branch Exchange
PD - Physical Disability
PDA - Personal Digital Assistant
PE - Physical Education
PEP - Parents as Educational Partners
PHA - Public Health Attendant
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
PHTA - Public Health Training Assistant
PLA - Department of Professional Learning and Accountability
PMOC - Project Management Oversight Committee
POS - Point of Service (Health Benefits Plan)
PPACA - Patient Protection and Affordable Care Act

PPO - Preferred Provider Organization
 PROC - Procurement Fund
 PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test
 PSI - Priority Schools Initiative
 PSR - Premium Stabilization Reserve
 PT - Part-Time
 PTA - Parent Teacher Association
 PTO - Parent Teacher Organization
 PTSA - Parent Teacher Student Association

-- R --

Rec-PAC - Recreation - Pretty Awesome Children
 RFP - Request for Proposal
 RC - Responsive Classroom
 RI - Resource Index

-- S --

SACC - School Age Child Care
 SACS - Southern Association of Colleges and Schools
 SAG - Student Achievement Goal
 SASI - Schools Administrative Student Information System
 SAT - Scholastic Aptitude Test
 SAWW - Schools Accredited with Warning
 SBTS - School-Based Technology Specialist
 SCA - Student Council Association
 SCAC - Superintendent's Community Advisory Council
 SD - Severe Disability
 SDFY - Safe and Drug-Free Youth
 SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
 SEER - Summary Exploratory Evaluation Reports
 SEMS - Substitute Employee Management System
 Serv-Safe - Food Handler Certification
 SFDC - Southeast Fairfax Development Corporation
 SFSF - State Fiscal Stabilization Funds
 SGA - Student Government Association
 SL - Speech/Language
 SLP - Student Learning Plan
 SLPs - Speech/Language Pathologists
 SMDS - Switched Multimegabit Data Service
 SMHC - Strategic Management of Human Capital
 SMS - Systems Management Server
 SOF - School Operating Fund
 SOL - Standards of Learning
 SOQ - Standards of Quality
 SPAC - Superintendent's Parent Advisory Council
 SSAW - Student Safety and Wellness
 SSEAC - Support Services Employees' Advisory Council
 STAC - Superintendent's Teacher Advisory Council
 STEM - Science, Technology, Engineering, and Math
 STPC - Strategic Technology Planning Council
 SULA - Step Up Language Arts
 SUM - Step Up Math

Acronym Index

-- T --

TCS - Teacher Collaboration Service
TJHSST - Thomas Jefferson High School for Science and Technology
TLS - Transparent LAN Services
TPA - Technology Planning and Assessment
TSA - Total School Approach
TSIP - Technology Standards for Instructional Personnel
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

-- U --

US - Unified Scale
USDA - United States Department of Agriculture

-- V --

VB - Verbal Behavior
VDOE - Virginia Department of Education
VEPGA - Virginia Energy Governmental Purchasing Association
VGLA - Virginia Grade Level Assessment
VHSL - Virginia High School League
VI - Vision Impaired
VIP - Virginia Index of Performance
VLP - Volunteer Learning Program
VMI - Vendor Managed Inventory
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

-- W --

WABE - Washington Area Boards of Education
WAN - Wide Area Network
WASSC - Washington Area School Superintendents Council
WAT - Work Awareness and Transition
WECEP - Work Experience Cooperative Education Program
WGES - Washington Gas Energy Services
WPFO - Work Performed for Others

24-7 Learning - An online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled.

-- A --

Accrual Basis of Accounting - Revenues are recognized when earned, and expenses are recognized when incurred.

Adult and Community Education Fund - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

Advanced Placement (AP) Program - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success Program.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

Achievement, Integrity, and Maturity (AIM) Program - The AIM Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Nontraditional Programs.*

American College Testing Exam (ACT) - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

American Productivity and Quality Center (APQC) - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

American Recovery and Reinvestment Act of 2009 (ARRA) - ARRA provides federal funding for economic stimulus and investment. A portion of ARRA funding is made available to FCPS directly as an increase to Title I and IDEA grants and through the Commonwealth of Virginia in the form of State Fiscal Stabilization Funds. ARRA funding was only available to FCPS through FY 2011.

Americans with Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Glossary

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Approved Budget - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

-- B --

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval 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.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Cluster - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

College Success - College Success was created in FY 2010 to assist students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost-of-Living Adjustment (COLA) - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment 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 membership enrolled in the program determine the cost-per-pupil allocation.

Cost per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

-- D --

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

-- E --

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Education Jobs Fund - The Education Jobs Fund provides one-time federal funding to recall or rehire former employees and to hire new employees in order to provide early childhood, elementary, or secondary educational and related services. This funding was only available to FCPS through FY 2012.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Employee Compensation Reserve - In FY 2011, the School Board committed this reserve to address employee compensation enhancements. This reserve was utilized towards the employee compensation budget in FY 2012.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

Estimated Budget - The current year estimate reflects the most recent quarterly data available. The proposed budget estimate includes the midyear review; the advertised and approved budget estimates are updated to reflect third quarter actions.

Explicit Subsidy - The portion of the financial liability for Other Post Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

-- F --

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fiscal Year (FY) - The FCPS 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 estimate and is not included in the approved budget totals.

FOCUS - Fairfax County's Unified System which is a joint initiative between Fairfax County Government and Fairfax County Public Schools to replace all major business systems including FAMIS (Finance), CASPS (Procurement), BPREP (Budgeting), and Lawson (Human Resources).

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-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. The specific use of these fund balances are summarized below.

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

-- G --

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

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

-- H --

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

-- I --

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

Leadership Team and Staff - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

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.

Membership - Another term for student enrollment.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

-- N --

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

-- O --

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

-- P --

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)- The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

-- R --

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

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

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

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 Reserve - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Step - One of a series of incremental pay levels within a job group.

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 (iSIS) - iSIS 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 - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Superintendent's Reserve - This reserve is used primarily for school-based personnel to cover unanticipated expenses.

-- T --

Technology Plan - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Total School Approach - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

-- V --

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

Virginia High School League (VHSL) - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Preschool Initiative (VPI) - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

Virginia Retirement System Reserve - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions will be required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements.

-- W --

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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