



APPROVED

BUDGET

Fairfax County, Virginia

FY **15**



Financial Services

www.fcps.edu

FY 2015 Approved Budget

School Board (as of August, 2014)

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Ted Velkoff, Vice Chairman

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Kathy Smith

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Jane Strauss

Dranesville District

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Student Representative

Administration

Karen Garza

Superintendent

Steven Lockard

Deputy Superintendent

Susan Quinn

Chief Operating Officer

Kristen Michael

Assistant Superintendent, Financial Services



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Guide to Understanding the Budget

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 following narrative describes the budget development process, how the Approved Budget is organized, as well as other budget documents produced as we move through the budget process.

Proposed Budget

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

Advertised Budget

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

Approved Budget

Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Since nearly 71 percent 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 document, revenue and expenditures are presented by fund, and then within the operating fund, revenue and expenditures are presented in detail. The Approved Budget document 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 region 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. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges and descriptions of revenue and expenditure changes by category. FCPS' financial classification structures are also included in the Financial Section.

Information

The [Information Section](#) presents a five-year fiscal forecast for each of FCPS' governmental funds, which includes the School Operating Fund, authorized positions, staffing methodology, and major staffing changes. Student enrollment and student instructional needs drive the staffing levels for general education, special education, advanced academics, English for Speakers of Other Languages instruction, and other services. A Benchmarks page provides six years of summary data for enrollment, student demographics, positions, teacher salaries, expenditure totals, and revenue by source. The following topics are also presented in this section: student enrollment trends, student achievement, 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 per-pupil allocations; supplements; salary scales; and reference materials, which include an acronym index, glossary, and index.

Other Budget Documents

Detailed Budgets

In addition to the Approved Budget document, FCPS publishes Detailed Budgets. Detailed Budgets provide a line-by-line budget for each school and office in FCPS. These budgets are produced prior to the beginning of each school year and present five fiscal years of data for each school and office at the lowest expenditure level, which for FCPS is called "commitment item".

Program Budget

A companion document to the Approved Budget, the Program Budget, produced in October, presents expenditure and revenue details by program, such as Core Elementary Instruction, Foreign Language Immersion Program, and Adapted Physical Education. The Program Budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the Program Budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the Program Budget includes expenditures, positions, offsetting revenue, the net cost to the School Operating Fund by program, the Student Achievement Goal and subgoal that each program supports, number of students served, number of sites served, a program description, grant funding, the method of service provision, an explanation of cost, program contacts, list of mandates, and outcomes. With this detailed information, the Program Budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

Guide to Understanding the Budget

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 current and based on data and information available at the time the budget is formulated. FCPS continuously monitors revenue and expenditures throughout the year, which is an essential step to ensure that FCPS maintains a balanced budget and prevents a deficit.

How are budgets developed each year?

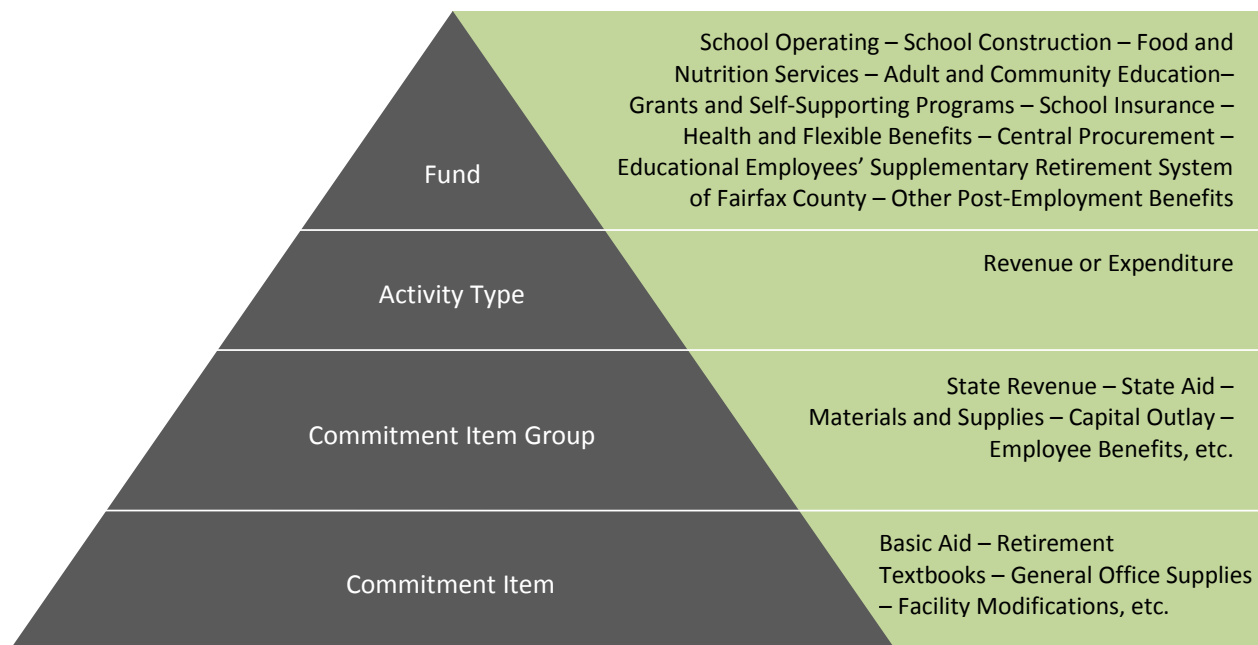
The baseline budgets for schools and special education centers are determined primarily by application of ratio-based formulas that meet or exceed state requirements and have been approved by the School Board. Each year, school-based positions are recalculated based on the projected enrollment for the next year using the School Board approved staffing formulas. Staffing formulas and examples of how staffing is calculated and allocated to schools are included in the Information Section. For FY 2015, departments were directed to use a modified, zero-based budget process where justifications were required for all funding requested.

When are budgets revised?

After the budget is approved, there are three opportunities to revise the current year's budgets. These are the midyear, third-quarter, and final budget reviews. The FY 2014 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2013 Final Budget Review, approved by the School Board on July 25, 2013, the FY 2014 Midyear Budget Review, approved by the School Board on December 5, 2013, and the FY 2014 Third Quarter Budget approved by the School Board on March 6, 2014. The Revised Budget is higher than the Approved Budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

How are revenue and expenditures classified?

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



Guide to Understanding the Budget

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

Where Can I Get More Information?

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

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

Budget Document Survey

Fairfax County Public Schools is continually looking for feedback on its budget documents. As you review the FY 2015 Approved Budget, please consider giving us your feedback and suggestions via our [online budget document survey](#).

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 2015 Approved Budget document.

Administration

Karen Garza, Superintendent
Steven Lockard, Deputy Superintendent

Douglas Tyson, Asst. Supt. Region 1
Fabio Zuluaga, Asst. Supt. Region 2
Deborah Tyler, Asst. Supt. Region 3
Angela Atwater, Asst. Supt. Region 4
Frances Ivey, Asst. Supt. Region 5

Chief of Academics

Kim Dockery, Chief Academic Officer
Sloan Presidio, Asst. Supt., Instructional Services
Jane Lipp, Asst. Supt., Special Services

Chief of Operations

Susan Quinn, Chief Operating Officer
Jeffrey Platenberg, Asst. Supt., Facilities and
Transportation Services
Kristen Michael, Asst. Supt., Financial Services
Phyllis Pajardo, Asst. Supt., Human Resources
Maribeth Luftglass, Asst. Supt., Information
Technology

Chief of Staff

Marty Smith, Chief of Staff
Barbara Hunter, Asst. Supt., Communications and
Community Outreach

School Board

(as of July 11, 2014)

Tammy Derenak Kaufax, Chairman
Lee District

Ted Velkoff, Vice Chairman
Member at Large

Sandy Evans
Mason District

Pat Hynes
Hunter Mill District

Ryan McElveen
Member at Large

Megan McLaughlin
Braddock District

Ilryong Moon
Member at Large

Patty Reed
Providence District

Elizabeth Schultz
Springfield District

Kathy Smith
Sully District

Dan Storck
Mount Vernon District

Jane Strauss
Dranesville District

Harris LaTeef
Student Representative

Acknowledgements

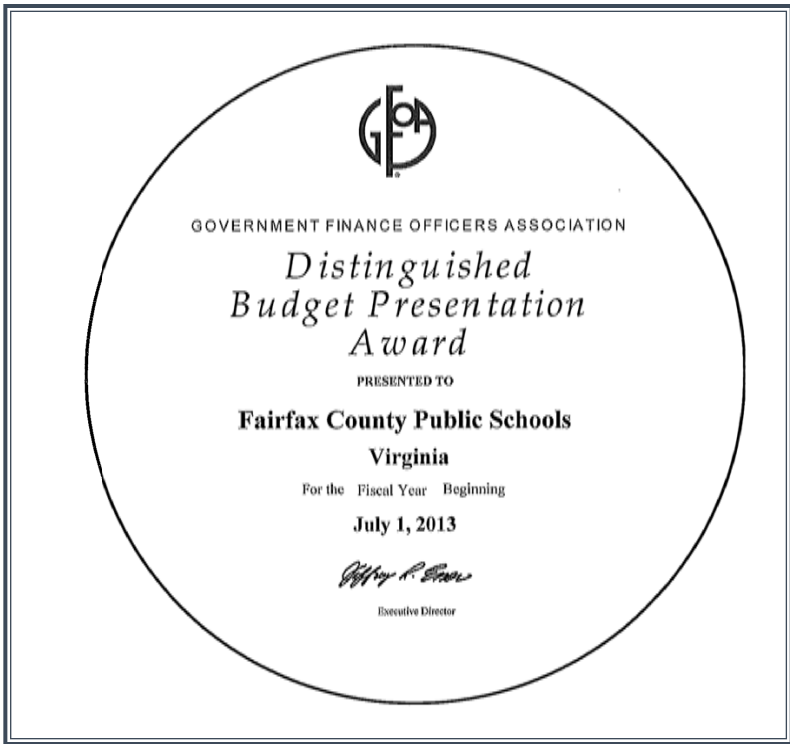
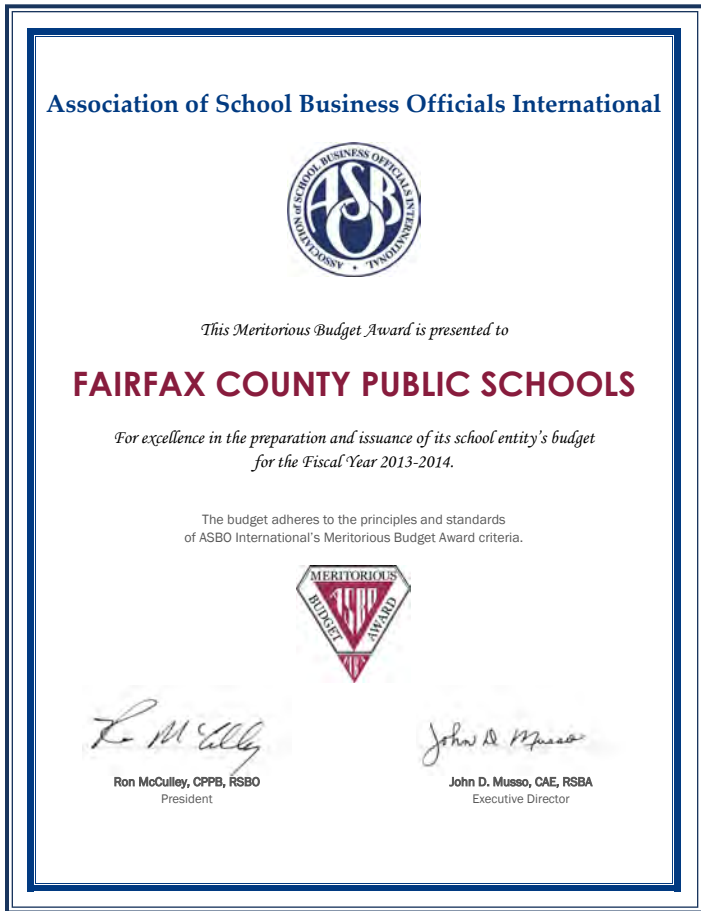
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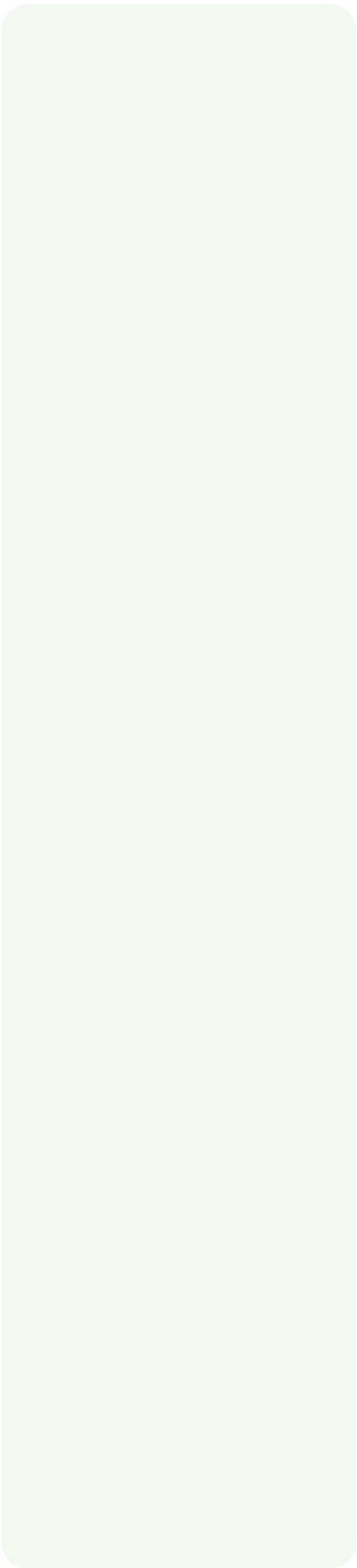


Introduction

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. 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
- School Board Strategic Governance
- Budget Process
- School Board Funds
- School Operating Fund Highlights



Message From the Superintendent

July 1, 2014

As I complete my initial year as Superintendent, I would like to thank the entire Fairfax County community for their support throughout my first year. I have been very impressed by the dedication and commitment shown by our staff, students, and families. We are a great place to learn and work.

Throughout this year, I have conducted listening tours and visited every magisterial district with School Board members to hear citizens' concerns and questions about school issues and priorities. Many of you participated and have shared your perspectives, and I want to assure you that we listened to you. Your feedback and guidance were instrumental as we developed the FY 2015 budget.

Fairfax County is continuing to face budget challenges as revenue has not kept pace with the growing demands of our system. Overall, the FY 2015 Approved Budget totals \$2.5 billion, an increase of \$39.9 million, or 1.6 percent, from the FY 2014 Approved Budget. As we've experienced over the past several years, this budget reflects significant and uncontrollable cost drivers, such as enrollment growth, required increases in Virginia Retirement System contributions of more than \$37 million and an ongoing structural deficit that is created by spending one-time year-end funds for ongoing expenditures. The budget also reflects the School Board's commitment to protect its shared vision, mission, and student achievement goals during these challenging times. To balance the FY 2015 budget, reductions totaled \$97.8 million and included 724 positions. Our reductions continue to focus on protecting the classroom and student programs as much as possible; with the greatest percentage of reductions coming from central support. Continuing to place demands on our division, we expect our enrollment to increase in the 2014-2015 school year by an additional 2,160 students at a cost of \$19.5 million.

Addressing the needs of our students, the FY 2015 budget includes one full-time position at each high school, and a 0.5 position at Thomas Jefferson High School for Science and Technology, to provide in-school behavioral support for students which is intended to reduce the number of school days students miss for disciplinary reasons. The budget also includes a much needed salary increase for our employees but due to budget constraints, it has been delayed for two months for teachers and four months for all other employees.

As we begin the 2014 – 2015 school year, we have exciting work underway. We will be completing the Division's long range strategic plan designed around a new vision for Fairfax County Public Schools (FCPS) which is reflected in the



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

Message From the Superintendent

As we begin the 2014-2015 school year, we have exciting work underway.

FCPS Portrait of a Graduate. The FCPS Portrait of a Graduate was developed with the assistance of a broad-based community committee and is designed to articulate what our expectations are for our students and what they need to know and be able to do to be successful in this rapidly changing world.

It is our hope that this budget document is a helpful resource to you. We ask for your continued support as we work towards building upon the traditions of excellence that exist in FCPS.



Karen K. Garza
Superintendent of Schools



Budget Development 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. FCPS started the process for the FY 2015 budget last July. The process started earlier than typically occurs because prior years' budget processes indicated that FY 2015 and beyond would include significant fiscal challenges. The decisions for this budget and prior year budgets were made with this knowledge. During the FY 2015 budget development process, transparency was enhanced by sharing a list or menu of potential reduction consideration items in the fall of 2013. In addition, both short- and long-term options for FY 2015 and beyond were considered. Following is a chart of the budget process.



Stakeholder Engagement

School Board

- Met with each School Board member and held monthly work sessions on budget

Board of Supervisors

- Met with each Board of Supervisors member in the fall
- Held joint School Board/Board of Supervisors meeting in November

Parents, Employees, and Community Members

- Met with associations and advisory councils, engaged with stakeholders through listening tours, and implemented User Voice to provide an opportunity for direct input
- Developed "A Citizen's Guide to Understanding the Budget"

FCPS' FY 2015

Approved Budget is a:

- *Balance of priorities and resources*
- *Policy document indicating policy decisions and priorities through the allocation of funds to specific services and programs*
- *Communication device sharing these decisions with the community*
- *Spending guide that reflects the school system's priorities*

Budget at a Glance



To balance the budget, a shared approach of identifying expenditure reductions and requesting additional revenue was utilized:

- *Expenditure reductions total \$97.8 million and include the elimination of 723.7 positions*
- *Funding from Fairfax County increased by 3.0 percent which helped to address a portion of the budget items beyond FCPS' control*

Gathering Budget Input

Information about the FY 2015 budget was shared throughout the year with the community, and feedback was requested using various methods. Numerous budget presentations were made to PTAs, community groups, and employee associations by the School Board and staff.

In addition, FCPS Superintendent, Dr. Karen Garza, undertook a listening tour that included visiting every FCPS magisterial district with Fairfax County School Board members to hear citizens' concerns and questions. Also introduced this year was a new feedback initiative. This initiative, User Voice, provides a direct connection to share suggestions and comments with Superintendent Garza. Employees, parents, and citizens are invited to share ideas on ways to improve FCPS.

Dr. Garza has been actively seeking input from all stakeholders since the beginning of her tenure. A task force was formed in Fall 2013 to begin to formulate a Portrait of a Graduate that identifies what skills and knowledge students will need to be prepared for the future. The task force, comprised of parents, teachers, school administrators, community members, and civic and business leaders who examined new models of a 21st century education. Dr. Garza also asked for input about the Portrait of a Graduate at the 2013 Education Summit and during her listening tour meetings held in every School Board magisterial district in Fairfax County.

As a result, the community feedback and the work of the task force identified five areas necessary for students to pursue in the lifelong pursuit of academic knowledge and interdisciplinary learning: communicator, collaborator, global citizen, creative and critical thinker, and self-directed and responsible individual. The Portrait of a Graduate information will be used in the development of FCPS' strategic plan, which will set the priorities for FCPS' budget.

FY 2015 Approved Budget Overview

The FY 2015 Approved Budget for School Operating Fund expenditures totals \$2.5 billion. This is an increase of \$39.9 million, or 1.6 percent, over the FY 2014 Approved Budget. The increase results from several significant cost drivers:

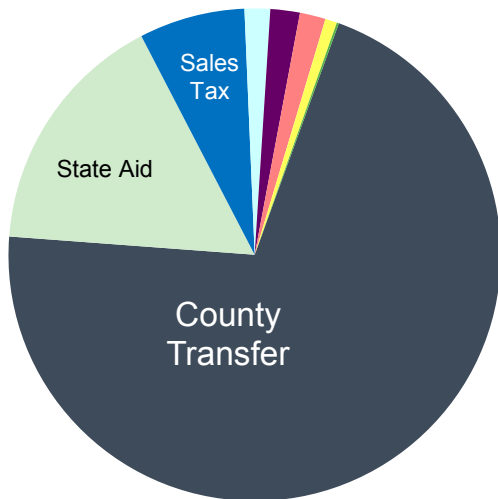
- Enrollment Growth
- Retirement System Rate Increases
- Health Insurance Rate Increases
- Step Increase for Employees

To balance the FY 2015 budget, a shared approach of making expenditure reductions coupled with a requested increase in funding from Fairfax County was utilized:

- The County transfer increased by 3.0 percent which was less than the cost of expenditure increases for items beyond FCPS' control
- Expenditure reductions totaling \$97.8 million including the elimination of 723.7 positions

Where Does FCPS' Revenue Come From?

FY 2015 Approved Operating Revenue
(\$ in millions)*



- **COUNTY TRANSFER**
Real estate and personal property taxes are the main source of county revenue \$1,768.5 or 70.6%
- **STATE AID**
Primarily SOQ funding \$405.9 or 16.2%
- **SALES TAX**
One and 1/8 cent of the state sales tax is returned to local school divisions for education \$173.8 or 6.9%
- **FEDERAL AID**
Includes Impact Aid, IDEA, and E-rate funding \$42.0 or 1.7%
- **BEGINNING BALANCE** \$48.5 or 1.9%
- **CITY OF FAIRFAX**
Payment to FCPS to provide educational services to the city's 3,090 students \$42.0 or 1.7%
- **OTHER**
Includes fees, out-of-county tuition, cable communications, and building rental fees \$19.6 or 0.8%
- **TEXTBOOK RESERVE** \$3.5 or 0.1%

*Does not add due to rounding

Overall

- In FY 2015, the approved revenue budget for School Operating Fund totals \$2.5 billion.

Local

- FCPS receives the majority of its funding, 70.6 percent, from local funds in the form of a transfer from Fairfax County Government.
- Support for FCPS comprises 52.4 percent of Fairfax County General Fund disbursements which is a \$1.8 billion transfer to FCPS.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.
- 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' revised LCI of .6807, an increase from .6789, results in FCPS receiving even less state aid per pupil than the average school division. The updated data used in the revised LCI calculation results in a decrease of approximately \$0.4 million for FCPS. According to the latest Annual Report of the State Superintendent of Instruction (in FY 2013), FCPS received \$2,181 per pupil in state aid, while the state average per pupil allocation was \$3,652.

FCPS Percentage of County General Fund Disbursements*

• FY 2011 Actual	53.2%
• FY 2012 Actual	51.9%
• FY 2013 Actual	52.3%
• FY 2014 Adopted	52.7%
• FY 2014 Revised	51.1%
• FY 2015 Adopted	52.4%

*Includes Operating Transfer and Debt Service

FCPS sets aside available one-time funding at the end of each fiscal year to help balance future budgets.

Budget at a Glance

Of the 6.0 percent sales-and-use tax levied in Northern Virginia one and one-quarter cent is dedicated to K-12 education.

- Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to school districts as sales tax revenue, and one-eighth cent is used to partially fund the state's share of the Standards of Quality. Sales tax revenue is distributed to school districts based on each locality's number of school-age children.
- The General Assembly had not formally adopted the 2014-2016 biennial budget at the time of FCPS' FY 2015 Approved Budget adoption, and therefore FCPS increased the state aid projection based on budget recommendations proposed by Governor McAuliffe, and amendments passed by the House of Delegates and the Senate. As compared to the budget passed by the General Assembly, FCPS will need to recognize a net decrease of approximately \$4.4 million. Based on the final number as approved by Governor McAuliffe, this decrease will be included when the FY 2015 budget is revised as part of the FY 2014 Final Budget Review in July.

Revenue Budget Comparison Summary

- In FY 2015, the approved revenue for the School Operating Fund totals \$2.5 billion. The FY 2015 approved is an increase of \$43.4 million, or 1.8 percent, compared to the FY 2014 approved and a reduction of \$100.2 million, or 3.8 percent, compared to the FY 2014 revised.
- FCPS receives the majority of its funding, 70.6 percent, from local funds. The FY 2015 county transfer totals \$1.8 billion, an increase in funding of \$51.5 million, or 3.0 percent, over both the FY 2014 approved and the FY 2014 revised.
- The primary source of revenue for Fairfax County is real and personal property tax dollars. For FY 2015, the real estate tax rate was increased from \$1.085 to \$1.090 per \$100 assessed value. In FY 2015, each cent of real estate tax is equivalent to approximately \$21.9 million in county tax revenue.
- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. State aid is projected to increase \$18.7 million, or 4.8 percent, compared to the FY 2014 approved and \$18.8 million, or 4.9 percent, compared to the FY 2014 revised. Sales tax is projected to increase \$3.9 million, or 2.3 percent, compared to the FY 2014 approved and the FY 2014 revised. These increases are as compared to FCPS projection, which was higher than the final state budget.

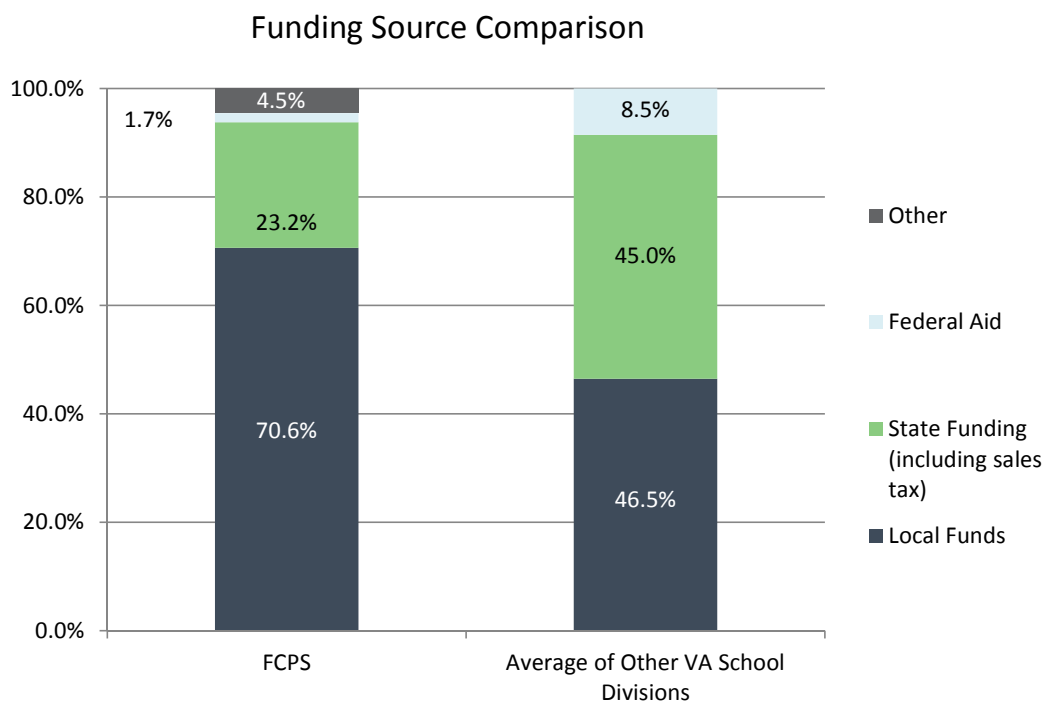
What is the Revised Budget?

- The Revised Budget is the most recently adjusted budget for FY 2014 which includes changes made at the FY 2013 Final Budget Review, approved by the School Board on July 25, 2013; the FY 2014 Midyear Budget Review, approved by the School Board on December 19, 2013; and the FY 2014 Third Quarter Budget Review approved by the School Board on March 6, 2014. The Revised Budget is higher than the Approved Budget because it includes the carryover of undelivered orders, school balance carryover, reserve funding allocated for identified needs.

Funding Source Comparison

- 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 over 70 percent of its budget.

FCPS must rely on local funds for over 70 percent of its budget.



Budget at a Glance

Funding instruction is always FCPS' highest priority.

Instruction includes elementary, middle, high, special education, adult, and instructional support program costs. For example, FY 2015 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).

Where Does FCPS Spend Its Money?

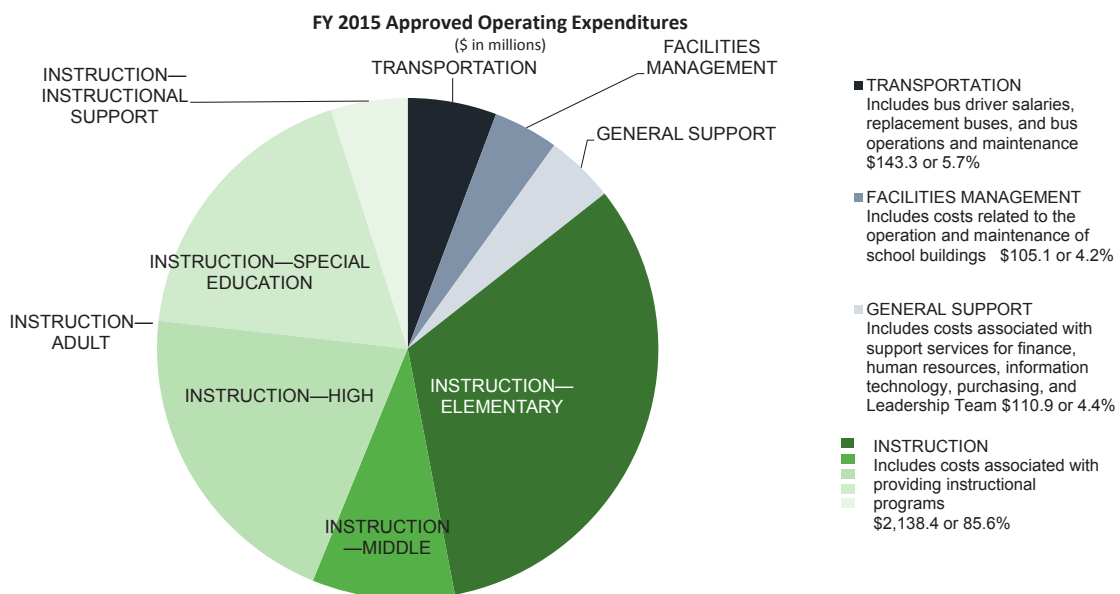
The FY 2015 approved expenditures in the School Operating Fund total \$2.5 billion, an increase of \$39.9 million, or 1.6 percent, over the FY 2014 approved, and a decrease of \$54.2 million, or 2.1 percent, from the FY 2014 revised. The FY 2014 revised includes adjustments made at the FY 2013 Final Budget Review, approved by the School Board on July 25, 2013, the FY 2014 Midyear Budget Review, approved by the School Board on December 19, 2013; and the FY 2014 Third Quarter Budget Review, approved by the School Board on March 6, 2014.

Expenditure Budget by Program

Program Funding*				
(\$ in millions)				
Program	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	\$810.7	\$814.1	\$3.4	0.4%
Middle School Education	225.8	229.7	3.8	1.7%
High School Education	507.0	513.8	6.7	1.3%
Special Education	432.2	456.5	24.3	5.6%
Adult and Community Education	0.7	0.5	(0.2)	-24.6%
Instructional Support	<u>125.5</u>	<u>123.8</u>	<u>(1.7)</u>	<u>-1.4%</u>
Instructional Programs	\$2,101.9	\$2,138.4	\$36.5	1.7%
Student Transportation	\$137.1	\$143.3	\$6.3	4.6%
Facilities Management	107.0	105.1	(1.9)	-1.8%
General Support	96.9	95.5	(1.4)	-1.5%
Central Administration	<u>14.8</u>	<u>15.4</u>	<u>0.5</u>	<u>3.7%</u>
Support Programs	\$355.9	\$359.3	\$3.4	1.0%
Total	\$2,457.8	\$2,497.7	\$39.9	1.6%

* Does not add due to rounding

- Funding instruction is always FCPS' highest priority
- The importance FCPS places on instructional programs is illustrated by the fact that 85.6 percent of the budget is allocated to instructional programs



* Does not add due to rounding.

** Instruction also includes adult education, but does not appear in the graphic

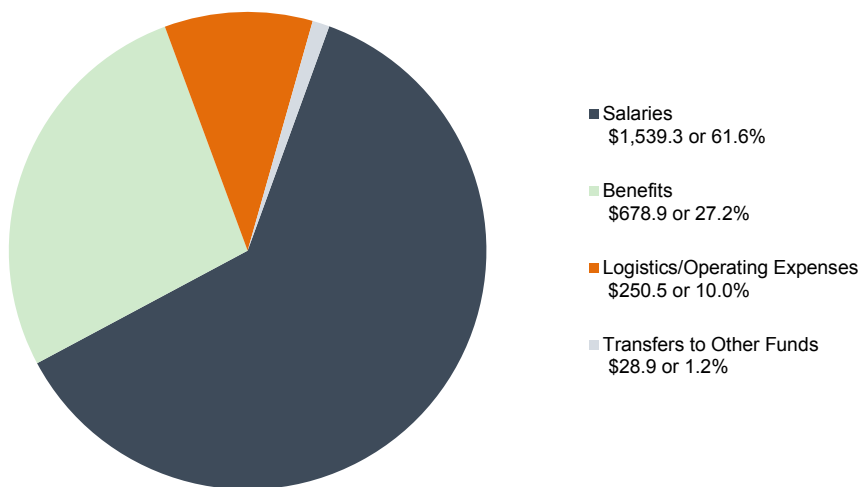
Expenditures by Category

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

Salaries and employee benefits together comprise compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,447.3 School Operating Fund positions are funded in the FY 2015 Approved Budget. Of these positions, 93.2 percent are school-based.

As illustrated in the following chart, the FY 2015 expenditures are comprised of the following: salaries, 61.6 percent; benefits, 27.2 percent; logistics/operating expenses, 10.0 percent; and transfers to other funds, 1.2 percent.

FY 2015 Approved Operating Expenditures by Category*
(\$ in millions)



* Does not add due to rounding

Changes in FCPS Positions

Since FY 2010, nonschool-based positions have decreased by a net of 6.7 percent, or 113.1 FTE positions, while school-based positions have increased by a net of 7.3 percent or 1,485.9 FTE positions. The decrease in nonschool-based positions is due to budget reductions. School-based positions were reduced, but the cuts have been offset by positions added primarily due to rising student enrollment and demographic adjustments. This emphasizes FCPS' continued commitment to dedicating resources to the classroom.

FY 2010 to FY 2015 Position Growth *						
Description	FY 2010 Actual		FY 2015 Approved		Change FY 2010 to 2015	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,374.5	92.3%	21,860.4	93.2%	1,485.9	7.3%
Nonschool-Based	1,700.0	7.7%	1,586.9	6.8%	(113.1)	-6.7%
Total	22,074.6	100.0%	23,447.3	100.0%	1,372.8	6.2%

* Does not add due to rounding

The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

Budget at a Glance

The \$19.5 million cost of enrollment growth and demographic changes is driven by both the increasing number of students and demographic shifts in FCPS' enrollment.

Significant Cost Drivers

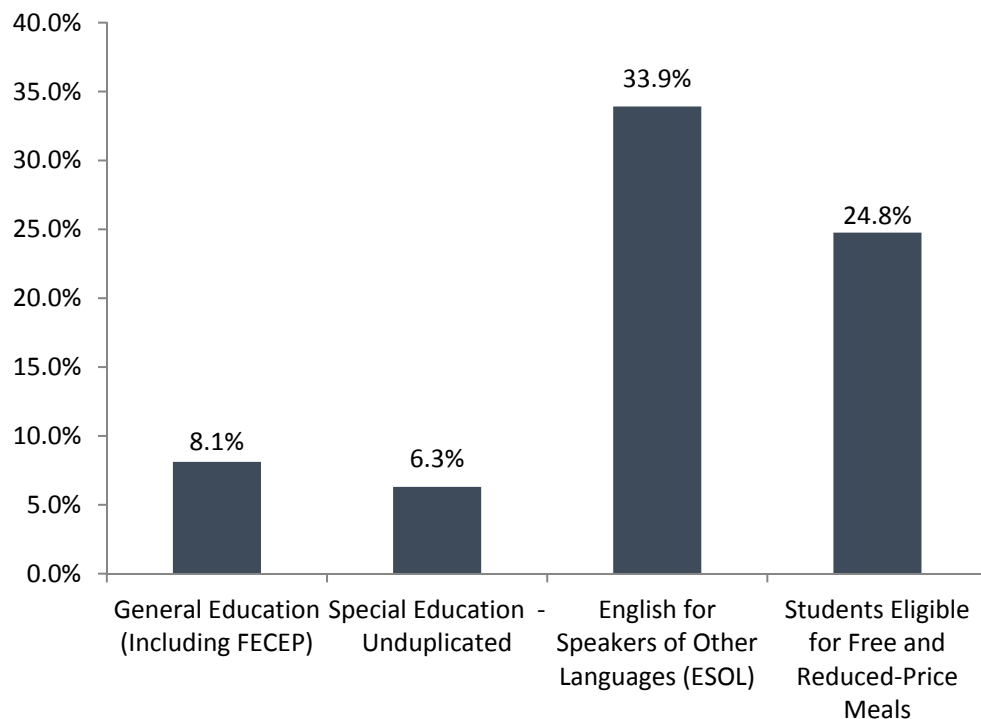
Enrollment Growth

The \$19.5 million cost of enrollment growth and demographic changes is driven by both the increasing number of students and demographic shifts in FCPS' enrollment. The primary cost contributors are an increase of 2,160 students as compared to the FY 2014 approved projection, a continued shift in special education toward greater levels of service, and a greater percentage of students eligible for free and reduced-price meals. To meet the demands of increased enrollment and changes in student demographic shifts, 264.9 additional positions are needed in schools as compared to the FY 2014 Approved Budget.

FY 2015 Enrollment Adjustment							
	FY 2014 Approved	FY 2014 Actual	FY 2015 Approved	Change from Approved		Change from Actual	
				Number	Percent	Number	Percent
General Education:							
Elementary (K-6)	92,485	91,814	93,428	943	1.0%	1,614	1.8%
Middle (7-8)	23,836	23,832	23,920	84	0.4%	88	0.4%
High (9-12)	49,553	49,804	50,211	658	1.3%	407	0.8%
General Education	165,874	165,450	167,559	1,685	1.0%	2,109	1.3%
FECEP	1,444	1,448	1,643	199	13.8%	195	13.5%
Alternative Court Programs	1,899	1,702	1,884	(15)	-0.8%	182	10.7%
Special Education ¹	15,408	15,295	15,699	291	1.9%	404	2.6%
Total	184,625	183,895	186,785	2,160	1.2%	2,890	1.6%

¹ Includes Level 2 and preschool services.

FY 2010 to 2015 Growth in Enrollment



Retirement Rate Increases

Retirement rate increases total \$38.9 million. The most significant is the Virginia Retirement System (VRS) employer contribution rate, which increased by 24.4 percent from 11.66 percent in FY 2014 to 14.50 percent in FY 2015. The new rate of 14.50 percent is approximately 80 percent of the actuarially-determined contribution rate. State legislation requires that employer contributions to the VRS reach 100 percent of the actuarially-determined rate by July 1, 2018. The employer contribution rate for the Fairfax County Employees' Retirement System (FCERS) increased 4.6 percent, from 19.30 percent in FY 2014 to 20.18 percent in FY 2015. The employer contribution rate for the VRS retiree health care credit was projected to increase 6.3 percent, from 1.11 percent in FY 2014 to 1.18 percent in FY 2015. However, after the FY 2015 Approved Budget was finalized, the state enacted a rate of 1.06 percent which FCPS will recognize as a revision to the FY 2015 budget, as part of the FY 2014 Final Budget Review in July 2014.

Health Insurance Rates

Calendar year 2014 rate increases for FCPS' medical plans are significant as compared to prior years, resulting in additional health costs totaling \$19.9 million in FY 2015. FCPS continues to offer a choice of three medical plans; however, two of the medical plans were changed effective January 1, 2014. FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans.

Step Increase for Employees

A delayed step increase will be provided to all eligible employees at a total cost of \$30.6 million. For teachers and instructional assistants (IAs), step increase will be delayed until November. This translates into a two month delay for teachers and IAs on a 10-month contract, which represents the majority of teacher and IA contracts. Teachers and IAs on 11-month contracts will experience a three month delay, and those on 12-month contracts will have a four month delay. For employees on the Unified Scale, step implementation will be delayed for four months after the employee's anniversary date or until June 2015 for employees with an anniversary date in February, March, April, May, or June.

A salary scale adjustment for teachers and IAs is also included as part of the step increase. The adjustment eliminates a step on the teacher and IA salary scales to ensure that all step increases are at least one percent. Since FY 2010, FCPS employees have only received a full step increase in FY 2012 and a delayed step increase in FY 2015.

Salary Increase History		
Year	Step ¹	MSA
FY 2010 Actual	none	none
FY 2011 Actual	none	none
FY 2012 Actual	2.7%	1.0%
FY 2013 Actual	none	1.25%
FY 2014 Actual ²	none	2.0%
FY 2015 Approved ³	2.5%	none

¹ eligible employees

² effective January 1, 2014

³ delayed to November for most employees

Starting Teacher Salaries* FY 2014

Division	
Arlington	\$47,282
Alexandria City	\$46,774
Fairfax	\$46,756
Loudoun	\$46,422
Montgomery, MD	\$46,410
Manassas City	\$46,078
Prince William	\$45,370
Prince George's, MD	\$44,799
Falls Church City	\$44,733
Manassas Park City	\$43,219

Teacher Salaries Step 9, Masters Degree* FY 2014

Division	
Arlington	\$71,982
Alexandria City	\$70,808
Montgomery, MD	\$67,723
Falls Church City	\$63,012
Prince William	\$60,662
Prince George's, MD	\$60,188
Fairfax	\$59,590
Manassas City	\$58,562
Manassas Park City	\$55,879
Loudoun	\$55,078

Maximum Teacher Salaries* FY 2014

Division	
Arlington	\$109,078
Prince William	\$106,448
Alexandria City	\$106,197
Manassas Park City	\$103,656
Montgomery, MD	\$103,634
Manassas City	\$103,412
Loudoun	\$103,074
Fairfax	\$100,898
Falls Church City	\$100,437
Prince George's, MD	\$91,752

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

Division	
Alexandria City	\$98,097
Fairfax	\$96,402
Arlington	\$95,522
Loudoun	\$95,048
Montgomery, MD	\$94,109
Falls Church City	\$93,478
Prince George's, MD	\$92,714
Prince William	\$91,906
Manassas City	\$90,453
Manassas Park City	\$90,183

*Of the Virginia school divisions impacted by the mandated VRS shift and corresponding salary increase, Alexandria, Arlington, Fairfax, and Manassas City have completed the full 5 percent increase; the remaining four divisions have only completed 2 percent.

Source: [FY 2014 WABE Guide](#)

Budget at a Glance

The net increase in the School Operating Fund totals \$39.9 million.

Expenditure adjustments total \$137.6 million and 339.9 positions. These increases include costs associated with enrollment and demographic growth, retirement and health insurance rate increases, contract increases, delayed step increases for eligible employees, position increases required to implement the proposed reductions, program enhancements, and recurring items from the FY 2013 Final Budget Review and FY 2014 Midyear Budget Review

These are offset by expenditure reductions totaling \$97.8 million and 723.7 positions.

School Operating Fund Expenditure Adjustments

The net increase in the School Operating Fund totals \$39.9 million as compared to FY 2014 approved. Expenditure adjustments total \$137.6 million and 339.9 positions. These increases include costs associated with enrollment and demographic growth, retirement and health insurance rate increases, contract increases, delayed step increases for eligible employees, position increases required to implement the reductions, program enhancements, and recurring items from the FY 2013 Final Budget Review and FY 2014 Midyear Budget Review. These are offset by expenditure reductions totaling \$97.8 million and 723.7 positions.

FY 2015 Approved Budget Change from FY 2014 Approved*		
	\$ in Millions	Positions
FY 2014 Approved Budget	\$2,457.8	23,831.1
Expenditure Adjustments		
<i>Enrollment and Student Demographics</i>		
Enrollment and Student Demographics	\$19.5	264.9
<i>Compensation</i>		
Virginia Retirement System	\$37.5	0.0
Fairfax County Employees' Retirement System	\$1.4	0.0
Health Insurance Rates	\$19.9	0.0
Full-Year Impact of FY 2014 Market Scale Adjustment	\$15.9	0.0
Delayed Step Implementation	\$30.6	0.0
<i>Program Enhancements</i>		
Systems of Support Teachers	\$1.9	24.5
Early Literacy Program and Home Instruction for Parents of Preschool Youngsters	\$0.1	0.0
Family and Early Childhood Education Program	\$0.2	0.0
<i>Ongoing and Contractual Requirements</i>		
Contractual Increases	\$2.0	0.0
Human Resources Information System	\$1.6	0.0
Teacher Evaluation (temporary positions)	(\$0.0)	(4.0)
Recurring Items from Quarterly Budget Reviews	\$4.5	21.5
<i>Required to Implement Reductions</i>		
Staffing Reserve to Mitigate Large Class Sizes	\$1.6	23.0
Central Custodial Oversight	\$0.9	10.0
Total Expenditure Adjustments	\$137.6	339.9
Budget Reductions		
Compensation Base Savings	(\$26.6)	(0.0)
Central Support to Schools (Departments)	(\$13.4)	(82.0)
Utilities	(\$1.6)	(0.0)
Construction Fund Equipment Transfer	(\$1.6)	(0.0)
Short Term Disability	(\$0.3)	(0.0)
Energy Conservation Savings	(\$1.8)	(0.0)
Debt Service for Gatehouse	(\$0.3)	(0.0)
Out of School Support	(\$0.2)	(0.0)
Administrative Interns	(\$0.8)	(10.0)
School Based Technology Specialists	(\$1.4)	(14.0)
Clerical Support ES - State School Efficiency Review	(\$2.6)	(56.5)
Custodial Support - State School Efficiency Review	(\$2.4)	(50.5)
Professional Development Systemwide	(\$2.4)	(0.0)
Tuition Reimbursement	(\$1.2)	(0.0)
Replacement Equipment Funding	(\$2.0)	(0.0)
Student Achievement Goal Projects	(\$0.9)	(0.0)
Class Size for Elementary School	(\$7.9)	(113.3)
Class Size for Middle School	(\$2.4)	(31.2)
Class Size for High School	(\$6.1)	(80.6)
Needs-Based Staffing	(\$13.9)	(192.3)
Summer School	(\$3.8)	(0.0)
Instructional Assistants Staffing Formula Change	(\$2.1)	(56.0)
Special Education Career and Transition	(\$1.9)	(37.3)
Adult English for Speakers of Other Languages	(\$0.2)	(0.0)
Total Budget Reductions	(\$97.8)	(723.7)
FY 2015 Approved Budget	\$2,497.7	23,447.3

*Does not add due to rounding.

Budget Reduction Approach

The FY 2015 Approved Budget expenditure reductions are focused on protecting the classroom and student programming as much as possible while taking the greatest percentage reductions from central support. To that end, central support expenditures were reduced by 6 percent while the expenditure reductions to the classroom were limited to 2 percent. Expenditure reductions are presented by the category of activities:

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration.

Divisionwide Support

Divisionwide support reductions total \$5.6 million, or 2 percent, of the divisionwide support budget. Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and transportation.

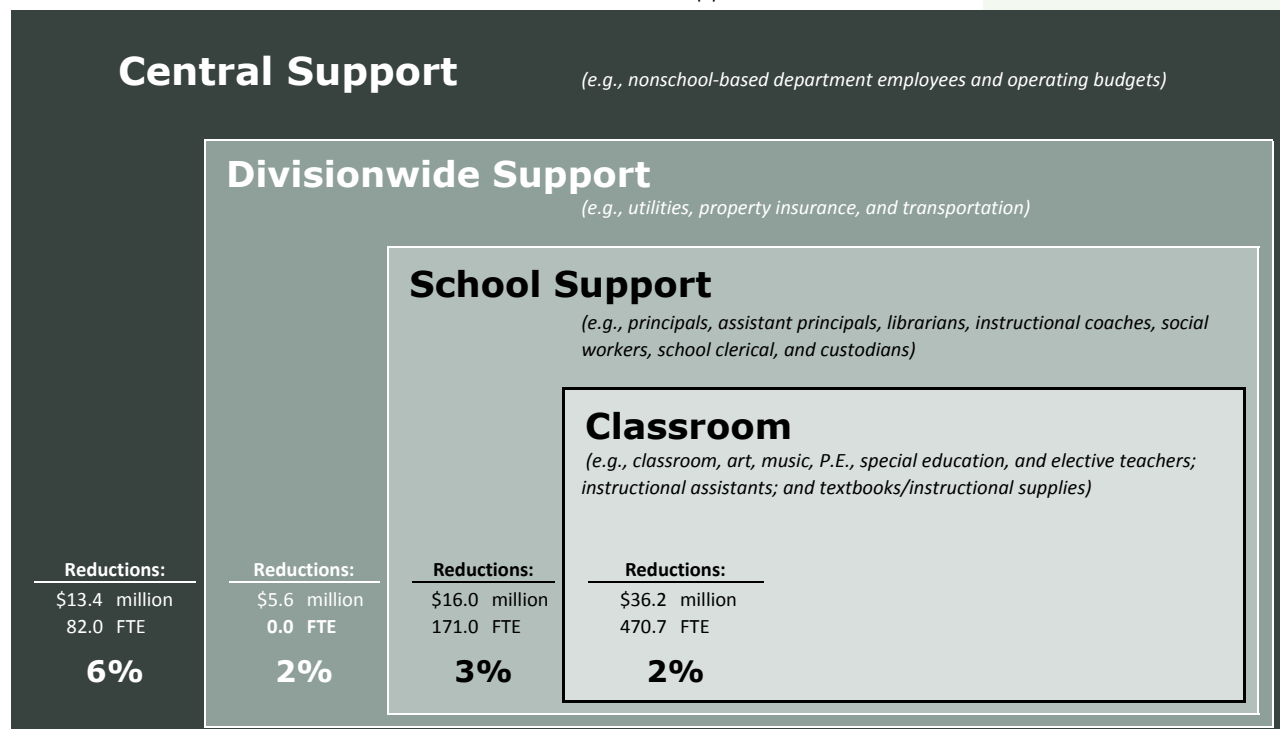
School Support

School support reductions total \$16.0 million, or 3 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.

Classroom

Classroom reductions total \$36.2 million, or 2 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.

The FY 2015 Approved Budget expenditure reductions are focused on protecting the classroom and student programming as much as possible while taking the greatest percentage reductions from central support.



Budget at a Glance

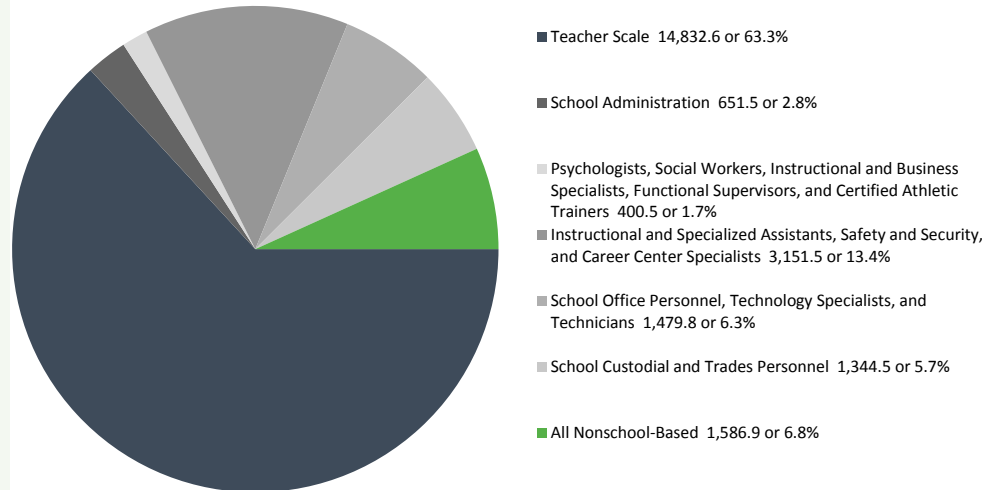
More than 93 percent of all positions are school-based.

School-based positions work in schools (i.e., in ES, MS, HS, or special education centers) and in programs for students in other locations (e.g., alternative learning centers).

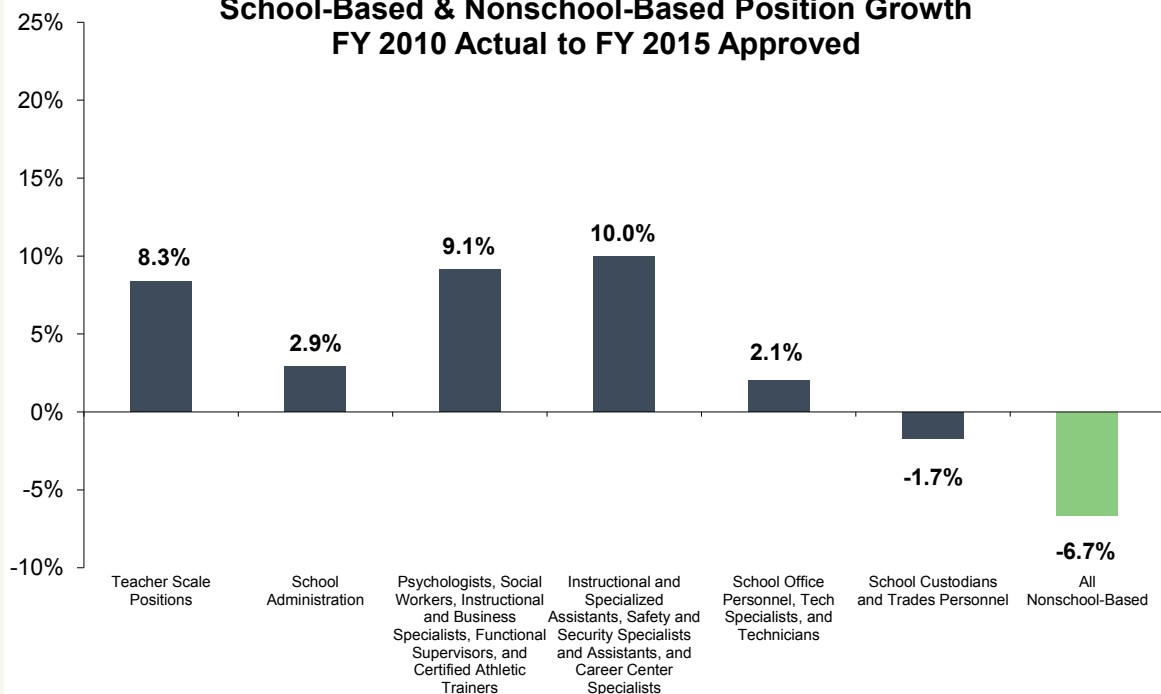
Nonschool-based positions work at administrative sites to provide divisionwide support (e.g., human resources, payroll, etc.).

Changes in FCPS Positions

Authorized Positions

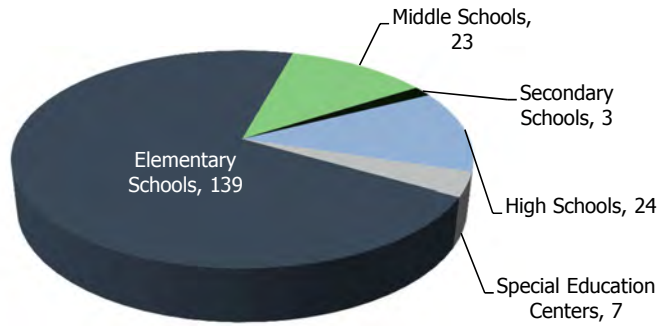


School-Based & Nonschool-Based Position Growth FY 2010 Actual to FY 2015 Approved



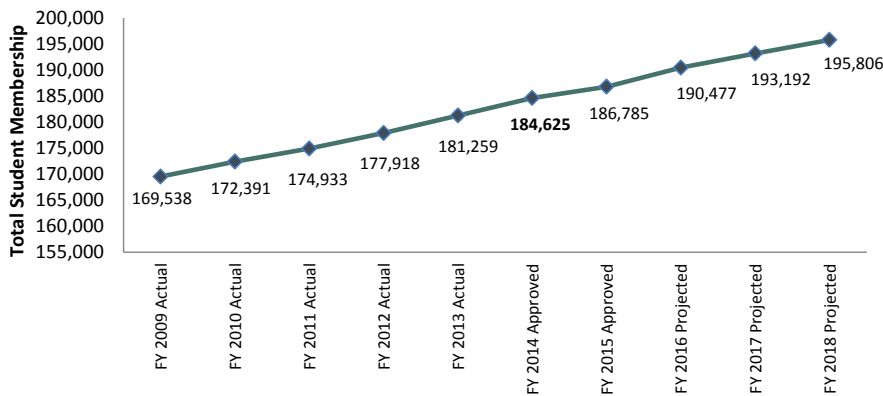
FCPS Schools and Centers

Total Schools: 196

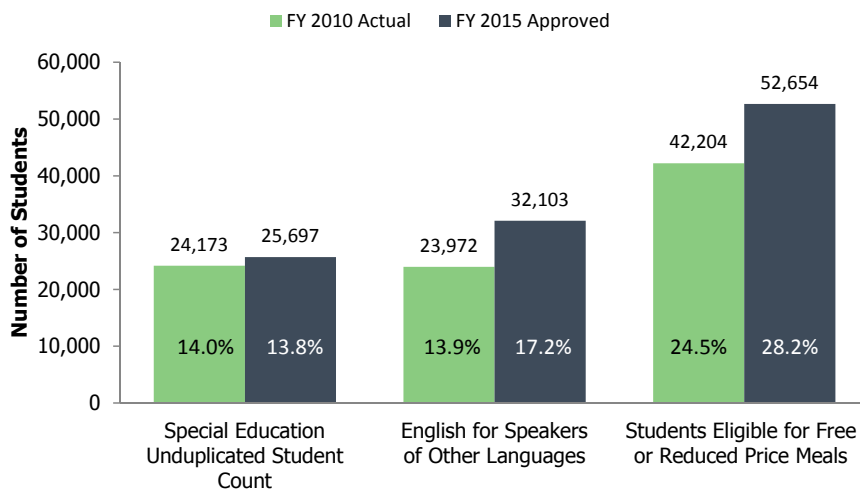


Total enrollment is projected to be 186,785, an increase of 2,160 students, or 1.2 percent, over the FY 2014 approved.

Student Enrollment



Student Demographic Trends and Percent of Total Enrollment



Number of Students by Grade

Kindergarten	13,207
Grade 1	13,948
Grade 2	13,970
Grade 3	13,609
Grade 4	13,112
Grade 5	12,971
Grade 6	12,611
Grade 7	12,024
Grade 8	11,896
Grade 9	12,686
Grade 10	12,524
Grade 11	12,926
Grade 12	<u>12,075</u>
Subtotal	167,559
Special Ed Level 2 and Preschool	15,699
FECEP	1,643
Alternative	<u>1,884</u>
TOTAL	186,785

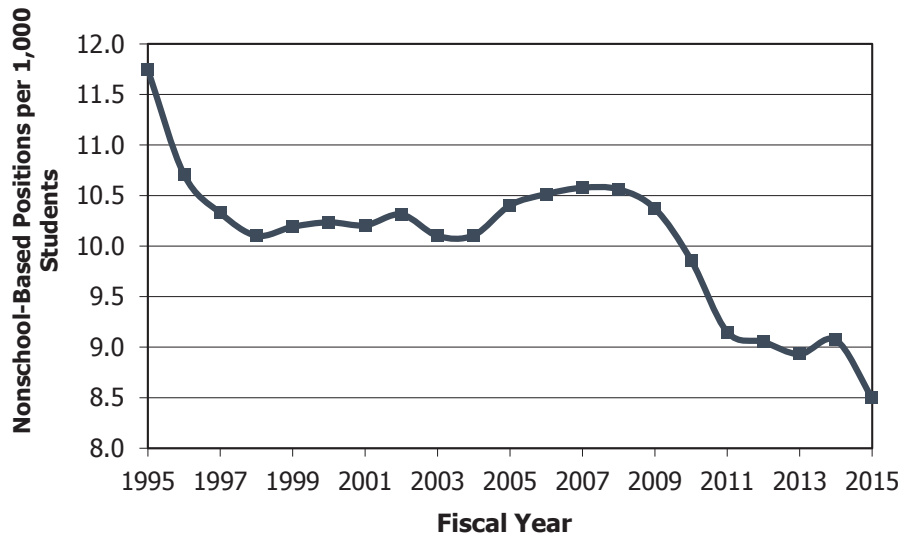
Budget at a Glance

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

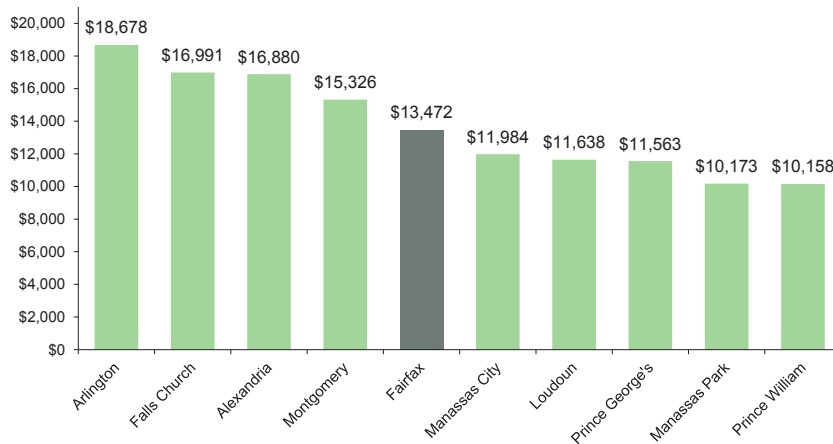
Student Achievement

- Nearly 94 percent of FCPS' 2013 graduates reported plans to continue on to postsecondary education
- FCPS' SAT average of 1663 exceeds both the state average of 1517 and the national average of 1474
- Thomas Jefferson High School for Science and Technology was ranked by *US News and World Report* as the number four gold medal school. Langley High School was also in the top 100 schools nationwide.

**Ratio of Nonschool-Based Positions to Students
1995-2015**

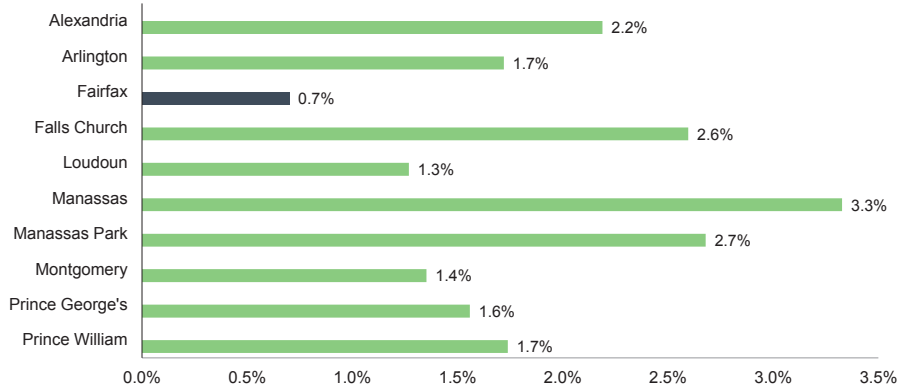


FY 2014 WABE Cost Per Pupil¹



¹SOURCE: 2014 Washington Area Boards of Education (WABE) Guide.

**FY 2014 Comparing Management Across the Region:
Percent of Leadership Team and Management to Total Positions¹**



¹Source: 2014 Washington Area Boards of Education (WABE) Guide

FY 2015 Budget Calendar

Aug.- Dec., 2013	FCPS conducted internal program reviews and gathered community and employee feedback
January 9, 2014	Superintendent released FY 2015 Proposed Budget
January 27	School Board held public hearing on budget
January 30	School Board conducted budget work session
February 6	School Board adopted FY 2015 Advertised Budget
February 25	Fairfax County Executive released FY 2015 Advertised Budget Plan
March 4	County Board of Supervisors (BOS) advertised tax rate
April 8	School Board presented budget to County BOS
April 8-10	County BOS held public hearings on budget
April 22	County BOS FY 2015 budget mark-up determined budget package and tax rate
April 28	School Board conducted budget work session
April 29	County BOS approved the FY 2015 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 8	School Board FY 2015 Approved Budget presented for new business
May 13	School Board held public hearing on budget
May 15	School Board conducted budget work session
May 22	School Board adopted FY 2015 Approved Budget
July 1	FY 2015 began

Additional Resources

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

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

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

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

[School Board meeting calendar](#)

[School Board, Student Achievement Goals, and Projects](#)

[Capital Improvement Plan](#)

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

For other information, contact fcpsinfo@fcps.edu

Community Investment in Education

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

Citizen Resources and Participation

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

School Board

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>.



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. The term for existing members expires December 31, 2015.

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.

Tamara Derenak Kaufax, Chairman, 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. Board vice chairman 2013. Current chairman as of July 2014.



Ted Velkoff, Vice Chairman, 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. Current vice chairman as of July 2014.

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; co-founder, 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.



Pat Hynes, 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. Board vice chairman 2012.



Ryan McElveen, Member At Large

Researcher for The Brookings Institution John Thornton China Center. 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.



School Board



Ilryong Moon, 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 Region 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, 2012, and 2013.



Patty Reed, Providence District

Community leader and education advocate. Researcher and speaker on women and leadership issues. 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. 2012 graduate Leadership Fairfax LFI Program. Cofounder, Choose 2 Lead Women's Foundation and President, Reed Strategies, LLC. Former U.S. Presidential Management Intern at NASA and EPA and former mentor, Presidential Management Intern Program and Federal Women's Executive Leadership program. Former volunteer teacher, teacher's aide, and tutor. Co-chair of Fairfax County Library Foundation Jubilee 2012; Past President, Friends of Oakton Library and former advisory board member, The Telework Coalition. Former management consultant and program manager at PRC/Tetra Tech Environmental Management and Booz Allen Hamilton, Inc. Mother of two FCPS graduates. 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.



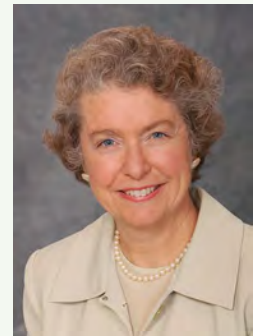
Dan Storck, Mount Vernon District

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



Harris LaTeef, Student Representative

Harris LaTeef is a senior at Langley High School. He is the Co-Chairman of the Relay For Life of Langley-McLean, a schoolwide fundraiser that has raised over \$160,000 for the American Cancer Society since 2013. Harris is an officer in Langley's Leadership Honor Society, and he is the recipient of the 2014 Langley High School William & Mary Leadership Award. Harris serves as a volunteer at the Reston Hospital Center Maternity Wing and has been a member of the Newseum's Student Advisory Board in Washington D.C. since 2010. Harris' first interaction with the School Board was in the fourth grade when he successfully nominated his bus driver for the 2006 FCPS Support Employee of the Year Award. He enjoys swimming, biking, kayaking, and playing tennis.



Karen Garza, Superintendent of Schools

A veteran educator, Dr. Garza comes to FCPS from Lubbock, TX, where she served as Superintendent of Lubbock Independent School District (LISD) from 2009 to 2013. Under her leadership, the district experienced significant gains in student achievement and reduced the achievement gap in science, math, and social studies. She was also able to implement a strategic plan that increased graduation/completion rates.

A self-described collaborative leader, Dr. Garza designed a framework at LISD to engage students, educators, and the community in empowering people, improving educational practices, and achieving performance excellence. Previously, she served as Chief Academic Officer for the Houston Independent School District (HISD), where she was responsible for the learning of more than 200,000 students and the management and success of more than 300 schools. She is credited with developing an educational improvement model that brought HISD from one of the lowest academically performing school districts in the state to one of the highest performing.

Dr. Garza began her career as an elementary school teacher and considers herself a lifelong learner. She has served in a number of leadership roles throughout her career, including deputy superintendent, principal, curriculum supervisor, and education specialist.

During her tenure as the Associate Executive Director for Governmental Relations for the Texas Association of School Administrators, Dr. Garza used her knowledge of school districts to represent school administrators during state legislative discussions.

Dr. Garza holds a doctorate in educational administration from the University of Texas at Austin. She received her bachelor's and master's degrees from the University of Houston at Victoria.

Dr. Garza and her husband, Louis, have four grown children.

Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs.
- Effective educators are essential to student success.
- We thrive in a vibrant, healthful, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead productive, fulfilling, creative, and culturally rich lives.
- A successful education system fosters effective communication, critical thinking, creativity, and collaboration.
- A dynamic partnership among students, parents, educators, and with the community is critical to meet student needs and provide enriching experiences.
- Families play a fundamental role in their children's education.
- Our diversity is a strength that creates resilient, open, and innovative global citizens.
- High expectations inspire high performance.
- An educated citizenry sustains our economy and our system of self-governance.
- Self-motivation and personal responsibility are keys to future success.
- Early childhood education is crucial to school readiness and future success.
- Reading proficiency by third grade is critical for the academic success of all students.

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Student Achievement Goals

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

1. Academics

All students will be literate, able to obtain, understand, analyze, integrate, 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 contribute to the community and the common good.



**Building the Future...
Child by Child**

FAIRFAX COUNTY
PUBLIC SCHOOLS

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

Monitoring Division Performance

The School Board has established an annual work calendar, which includes scheduled monitoring throughout the year of each student achievement goal and each operational expectation area. The Superintendent will provide thorough and detailed monitoring reports as prescribed in the annual calendar, and the Board will respond to each monitoring report indicating one of the following: 1) acceptance of the report as evidence of satisfactory performance; or 2) expectation for improvement based on the conclusion of a majority of the Board.

Student Achievement Goals

The Student Achievement Goals are the Board's statement of expected performance outcomes for students attending our schools. The Board will judge the overall success of the school system on the basis of reasonable progress toward achieving these goals, along with the system's compliance with the Board's stated Operational Expectations. Continuous monitoring by the Board will provide the means for judging reasonable progress toward achieving the Student Achievement Goals.

Student Achievement Goal Monitoring Report presentations include performance indicators and their associated measures; baseline trend data; and intermediate and aspirational expectations.

Student Achievement Goal Monitoring Reports

Goal One - Pursue Academic Excellence

Goal Two - Develop Essential Life Skills

Goal Three - Demonstrate Responsibility to the Community and the World

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.

Operational Expectations

The Mission and Student Achievement Goals are the major drivers of what happens in the school system. The Board also monitors how the system operates through the Operational Expectations. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved. The monitoring reports include value statements and measures and outcomes.

Operational Expectations Monitoring Reports

Treatment of Community Stakeholders

Human Resources

Financial Planning, Financial Administration, Asset Protection

Relationship with the Board

Instructional Program

Learning Environment/Treatment of Students

Facilities and Transportation Services

Technology

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.

July through August

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

September and October

- Departments and region offices submit budget requests.



Budget Process

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

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

November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- 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 through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and enrollment projections are prepared.
- 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.
- The County adopts its budget and determines the transfer to FCPS.

May

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

The [budget development calendar](#) can be found online using the link provided.

Citizens in the Budget Process

Throughout the FY 2015 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.

Information about the FY 2015 budget was shared throughout the year with the community, and feedback was requested using various methods. Numerous budget presentations were made to PTAs, community groups and employee associations by the School Board and staff. In addition, FCPS' Superintendent undertook a listening tour that included visiting every FCPS magisterial district with Fairfax County School Board members to hear citizens' concerns and questions. Also introduced this year was a new feedback initiative. This initiative, User Voice, provides a direct connection to share suggestions and comments with the Superintendent. Employees, parents, and citizens are invited to share ideas on ways to improve FCPS.

In January, FCPS released a State of the Schools report highlighting the FY 2015 Proposed Budget including revenue and expenditure breakdowns, important dates, and ways to get involved. Also in January, the FY 2015 Advertised Budget public hearings were held where speakers signed up to speak to the School Board about the budget. Once the advertised budget was adopted by the School Board, it was presented to the Fairfax County Board of Supervisors (BOS) on April 8, in conjunction with BOS public hearings. After the BOS determined the amount of funding to be transferred to Fairfax County Public Schools, FCPS held additional public hearings. Additionally, FCPS School Board meetings and work sessions were televised on Red Apple 21 and/or streamed live via the FCPS website.

Five editions of The Bottom Line e-newsletter were posted throughout the budget process to keep staff and community members apprised of the latest budget developments. The issues included: [FCPS Faces Serious Fiscal Challenges for 2014-2015 School Year](#); [Superintendent Karen Garza Releases the FY 2015 Proposed Budget](#); [Fairfax County School Board Adopts FY 2015 Advertised Budget](#); [FCPS Moves Closer to FY 2015 Budget](#); and [School Board Passes \\$2.5 Billion FY 2015 Budget](#). In addition to The Bottom Line, FCPS' Superintendent discussed the final FY 2015 Approved Budget in a video.

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 on Red Apple Channel 21 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.
- Sign up to [speak at School Board public hearings](#) or call 571-423-1075.
- Sign up to [speak at Fairfax County Board of Supervisors public hearings](#) or call 703-324-3151.
- Contact your [State legislators](#) regarding school funding.

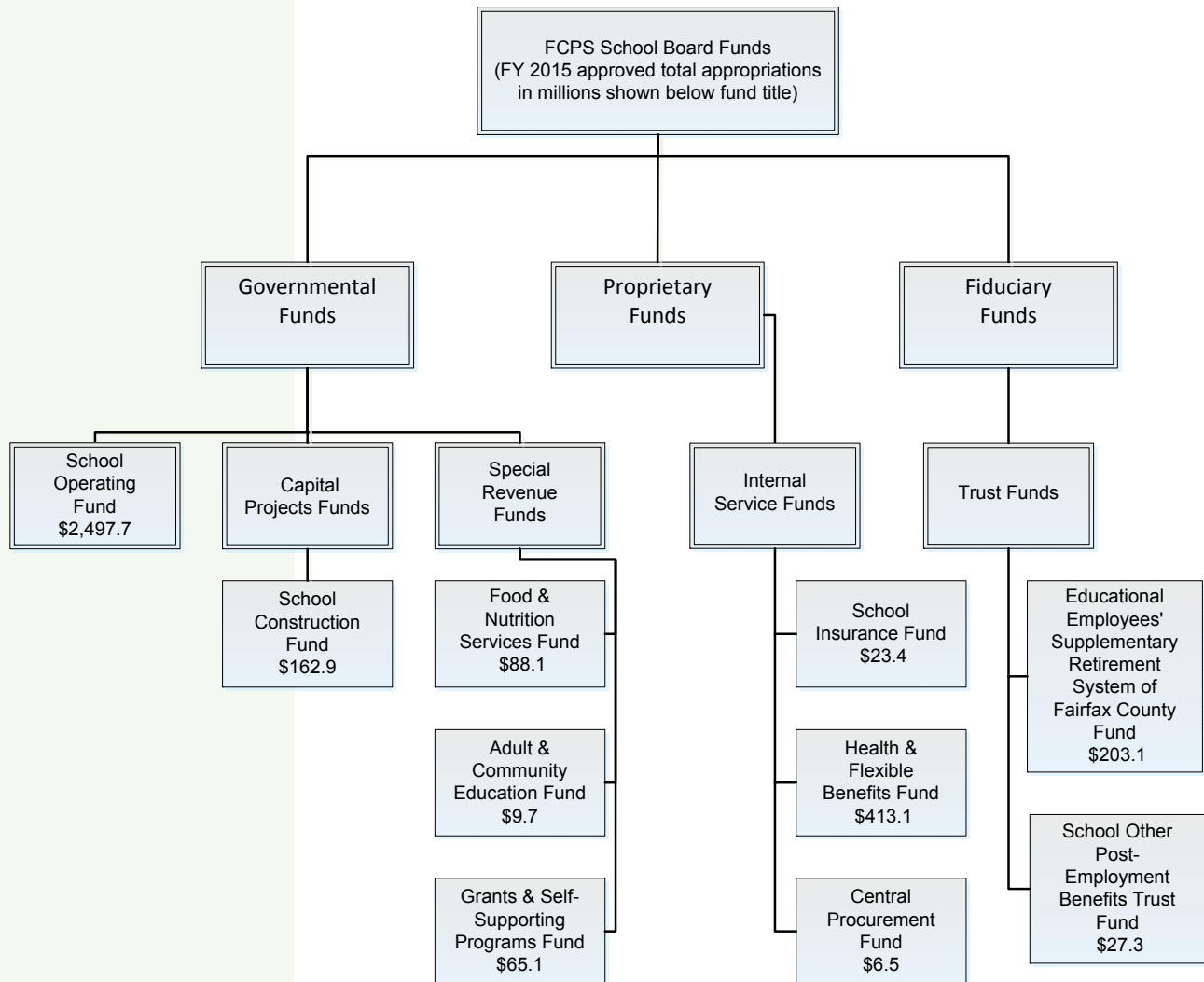
FCPS strongly encourages citizen participation and facilitates involvement through offering a wide variety of options for engagement.

School Board Funds

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

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.



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 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.

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.

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 sources are federal grants and tuition paid by the participants, county agencies, and local businesses.

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 by the School Operating Fund, state revenue, and tuition.

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.

School Health and Flexible Benefits Fund

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions.

School 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 for 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.

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

School Board Funds

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.

School Board Funds							
(\$ in millions)							
Fund	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
School Operating							
Budget	\$ 2,457.8	\$ 2,551.9	\$ 2,497.7	\$ 39.9	1.6%	\$ (54.2)	-2.1%
Positions	23,831.1	23,843.3	23,447.3	(383.8)	-1.6%	(396.0)	-1.7%
Construction							
Budget	\$ 164.3	\$ 657.8	\$ 162.9	\$ (1.4)	-0.9%	\$ (494.9)	-75.2%
Positions	87.3	87.3	87.3	0.0	0.0%	0.0	0.0%
Food and Nutrition Services							
Budget	\$ 96.4	\$ 92.6	\$ 88.1	\$ (8.3)	-8.6%	\$ (4.5)	-4.9%
Positions	43.5	43.5	43.5	0.0	0.0%	0.0	0.0%
Adult and Community Education							
Budget	\$ 9.0	\$ 9.8	\$ 9.7	\$ 0.7	7.6%	\$ (0.1)	-0.6%
Positions	38.5	38.5	38.5	0.0	0.0%	0.0	0.0%
Grants and Self-Supporting Programs							
Budget	\$ 71.8	\$ 94.5	\$ 65.1	\$ (6.8)	-9.4%	\$ (29.4)	-31.1%
Positions	520.4	518.8	511.4	(9.0)	-1.7%	(7.4)	-1.4%
Insurance							
Budget	\$ 23.5	\$ 26.7	\$ 23.4	\$ (0.1)	-0.4%	\$ (3.3)	-12.5%
Positions	10.3	9.3	9.3	(1.0)	-9.8%	0.0	0.0%
Health and Flexible Benefits							
Budget	\$ 383.6	\$ 383.4	\$ 413.1	\$ 29.5	7.7%	\$ 29.7	7.7%
Positions	18.0	19.0	19.0	1.0	5.6%	0.0	0.0%
Central Procurement							
Budget	\$ 6.5	\$ 6.5	\$ 6.5	\$ -	0.0%	\$ -	0.0%
Positions	1.0	1.0	1.0	0.0	0.0%	0.0	0.0%
ERFC (Retirement)							
Budget	\$ 195.6	\$ 192.8	\$ 203.1	\$ 7.4	3.8%	\$ 10.2	5.3%
Positions	29.3	29.3	30.3	1.0	3.4%	1.0	3.4%
OPEB Trust Fund							
Budget	\$ 37.3	\$ 25.9	\$ 27.3	\$ (10.0)	-26.9%	\$ 1.4	5.2%
Positions	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%

School Operating Fund Highlights

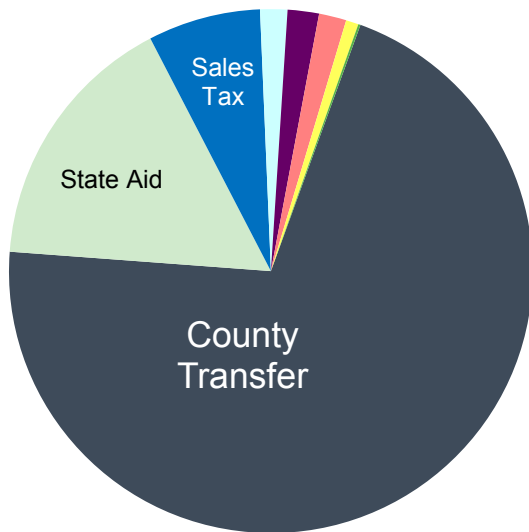
Where it comes from . . . FY 2015 Approved Revenue Sources

The FY 2015 approved revenue totals \$2.5 billion and is an increase of \$43.4 million, or 1.8 percent.

Where Does FCPS' Revenue Come From?

FY 2015 Approved Operating Revenue

(\$ in millions)*



- COUNTY TRANSFER
Real estate and personal property taxes are the main source of county revenue \$1,768.5 or 70.6%
- STATE AID
Primarily SOQ funding \$405.9 or 16.2%
- SALES TAX
One and 1/8 cent of the state sales tax is returned to local school divisions for education \$173.8 or 6.9%
- FEDERAL AID
Includes Impact Aid, IDEA, and E-rate funding \$42.0 or 1.7%
- BEGINNING BALANCE \$48.5 or 1.9%
- CITY OF FAIRFAX
Payment to FCPS to provide educational services to the city's 3,090 students \$42.0 or 1.7%
- OTHER
Includes fees, out-of-county tuition, cable communications, and building rental fees \$19.6 or 0.8%
- TEXTBOOK RESERVE \$3.5 or 0.1%

*Does not add due to rounding

Budgeted Beginning Balance

\$48.5 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 \$48.5 million is available and budgeted for FY 2015; of this amount, \$45.0 million results from the ending balance in FY 2013 and \$3.5 million was identified and set aside in FY 2014. Funding available for the beginning balance is a decrease of \$17.2 million, or 26.2 percent, over the FY 2014 approved.

Textbook Replacement Reserve

\$3.5 million

A total of \$3.5 million in per-pupil allocations for textbooks was held back from schools and set aside in the textbook replacement reserve account. Since FY 2012, newly adopted textbooks are purchased centrally with the provision that the schools will pay for these textbooks over a six-year period through reductions to per-pupil allocations. At the end of the six-year period, the funds will be available for a new textbook adoption cycle.

Virginia Retirement System (VRS) Reserve

\$0.0 million

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 to future years. Being fiscally responsible, FCPS set aside funding in a VRS reserve to address future rate increases. While FCPS faces a mandatory rate increase for VRS, the VRS reserve is now depleted.

FCPS Percentage of County General Fund Disbursements*

• FY 2011 Actual	53.2%
• FY 2012 Actual	51.9%
• FY 2013 Actual	52.3%
• FY 2014 Adopted	52.7%
• FY 2014 Revised	51.1%
• FY 2015 Adopted	52.4%

*Includes Operating Transfer and Debt Service

School Operating Fund Highlights

County Transfer

\$1.8 billion

The FY 2015 County transfer totals \$1.8 billion, an increase in funding of \$51.5 million, or 3.0 percent, from FY 2014 approved. FCPS receives the majority of its funding, 70.6 percent, from local funds in the form of a transfer from Fairfax County Government. Although this is an increase over the FY 2014 approved, it is \$46.6 million less than the School Board requested in the FY 2015 Advertised Budget. Support for FCPS comprises 52.4 percent of Fairfax County General Fund disbursements. The primary source of revenue for Fairfax County is real and personal property tax dollars. For FY 2015, the Board of Supervisors increased the real estate tax rate level from \$1.085 to \$1.090 per \$100 assessed value. In FY 2015, each cent of real estate tax is equivalent to approximately \$21.9 million in county tax revenue.

Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change		Change		
				Approved to Approved Amount	Percent	Revised to Approved Amount	Percent	
Beginning Balance								
Budgeted Beginning Balance	\$ 65.7	\$ 65.7	\$ 48.5	\$ (17.2)	-26.2%	\$ (17.2)	-26.2%	
Commitments and Carryforward	-	63.2	-	-	-	(63.2)	-100.0%	
Identified Needs	-	10.6	-	-	-	(10.6)	-100.0%	
Reserves	16.9	74.3	3.5	(13.4)	-79.5%	(70.9)	-95.3%	
Subtotal Beginning Balance	\$ 82.7	\$ 214.0	\$ 52.0	\$ (30.6)	-37.1%	\$ (162.0)	-75.7%	
County General Fund								
SOF Transfer	\$ 1,717.0	\$ 1,717.0	\$ 1,768.5	\$ 51.5	3.0%	\$ 51.5	3.0%	
Revenue								
State Aid	\$ 387.2	\$ 387.1	\$ 405.9	\$ 18.7	4.8%	\$ 18.8	4.9%	
Sales Tax	169.9	169.9	173.8	3.9	2.3%	3.9	2.3%	
Federal Aid	42.5	54.8	42.0	(0.5)	-1.2%	(12.8)	-23.4%	
City of Fairfax	43.0	43.0	42.0	(1.0)	-2.3%	(1.0)	-2.3%	
Other	18.2	18.2	19.6	1.4	7.9%	1.4	7.9%	
Subtotal Revenue	\$ 660.8	\$ 673.0	\$ 683.3	\$ 22.5	3.4%	\$ 10.3	1.5%	
Subtotal Revenue and Transfers	\$ 2,377.7	\$ 2,390.0	\$ 2,451.8	\$ 74.0	3.1%	\$ 61.8	2.6%	
Total School Operating Fund	\$ 2,460.4	\$ 2,603.9	\$ 2,503.8	\$ 43.4	1.8%	\$ (100.2)	-3.8%	

*Does not add due to rounding.

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

State Revenue

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

State Aid

\$405.9 million

State Aid provides the State's share of public education funding. The General Assembly did not adopt a state budget prior to FCPS approving its final budget. FCPS projection included an increase of \$18.7 million, or 4.8 percent, from the FY 2014 Approved Budget and \$18.8 million, or 4.9 percent, from the FY 2014 revised. This increase results primarily from a projected increase in the SOQ/Equalized Account of \$26.7 million, offset by the reduction of one-time compensation incentive funding. When the General Assembly adopted a budget it did not include funding for the cost of competing adjustment (COCA) for support employees. COCA is a factor in the state funding formula that provides additional funding to Northern

School Operating Fund Highlights

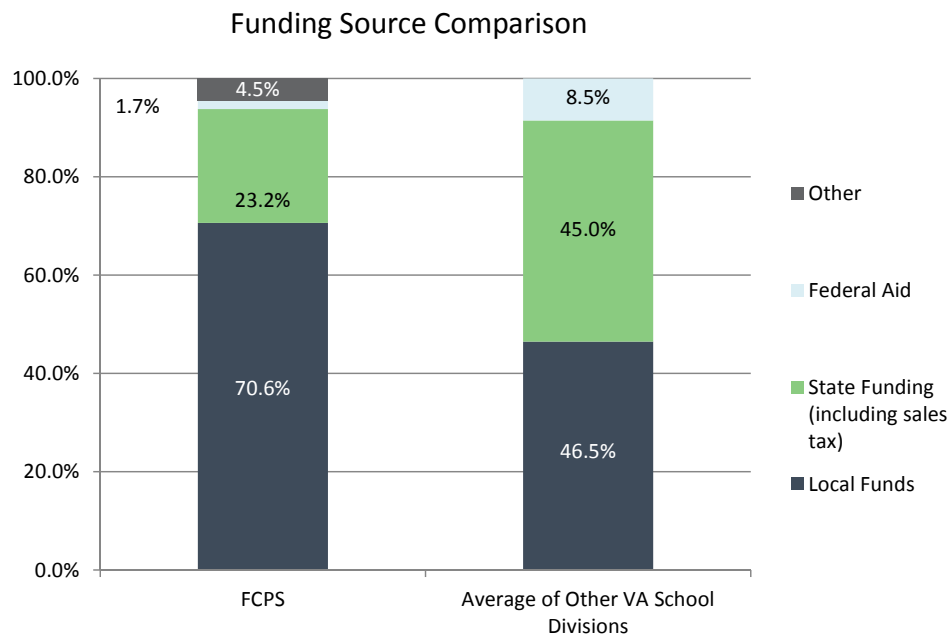
Virginia school divisions to recognize the higher costs to recruit and retain staff in the more competitive Northern Virginia labor market. In FY 2014, FCPS received \$3.4 million for the COCA for support positions. The elimination of this funding has both a negative long-term policy impact for the Northern Virginia region and a funding impact for FCPS.

Although the General Assembly had not formally adopted the 2014-2016 biennial budget prior to FCPS' budget being approved, FCPS increased the state aid projection based on budget recommendations proposed by Governor McAuliffe, and amendments passed by the House of Delegates and the Senate. As compared to the budget passed by the General Assembly, FCPS will need to recognize a revenue decrease of approximately \$4.4 million. Based on the final number as approved by Governor McAuliffe, this decrease will be included when the FY 2015 budget is revised as part of the FY 2014 Final Budget Review in July.

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 .6807 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 2013), FCPS received \$2,181 per pupil in state aid, while the state average allocation per pupil was \$3,652.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for over 70 percent of its budget.

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 Highlights

It is estimated that FCPS will receive \$23.7 million in federal entitlement funding for the No Child Left Behind Act in FY 2015. This funding is accounted for in the Grants and Self-Supporting Fund.

Federal Aid* (\$ in millions)	
• IDEA	\$33.3
• IDEA Preschool	0.7
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2
Total	\$42.0

*Does not add due to rounding.

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

Sales Tax

\$173.8 million

Based on revised estimates provided by the State, sales tax revenue of \$173.8 million reflects an increase of \$3.9 million, or 2.3 percent, compared to the FY 2014 approved and revised. In Northern Virginia, of the 6.0 percent 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 cent is returned to school districts as sales tax revenue and one-eighth cent 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.

Federal Aid

\$42.0 million

In FY 2015, federal aid is projected to total \$42.0 million, a decrease of \$0.5 million, or 1.2 percent, when compared to the FY 2014 approved, and a decrease of \$12.8 million, or 23.4 percent, when compared to the FY 2014 revised. The FY 2014 revised includes adjustments made at the FY 2013 Final Budget Review due to unspent multiyear federal grant awards totaling \$12.3 million, as well as grant award adjustments made at the FY 2014 Midyear Budget Review. When compared to the FY 2014 approved, the decrease primarily results from \$0.6 million less in Impact Aid funding. 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 that FCPS will receive \$23.7 million in federal entitlement funding for the No Child Left Behind Act in FY 2015. This funding is accounted for in the Grants and Self-Supporting Fund.

City of Fairfax

\$42.0 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating City students. FCPS is projected to receive \$42.0 million from the City of Fairfax to provide educational services to 3,090 City students in FY 2015. This is a decrease of 1.0 million, or 2.3 percent, from the FY 2014 approved and revised.

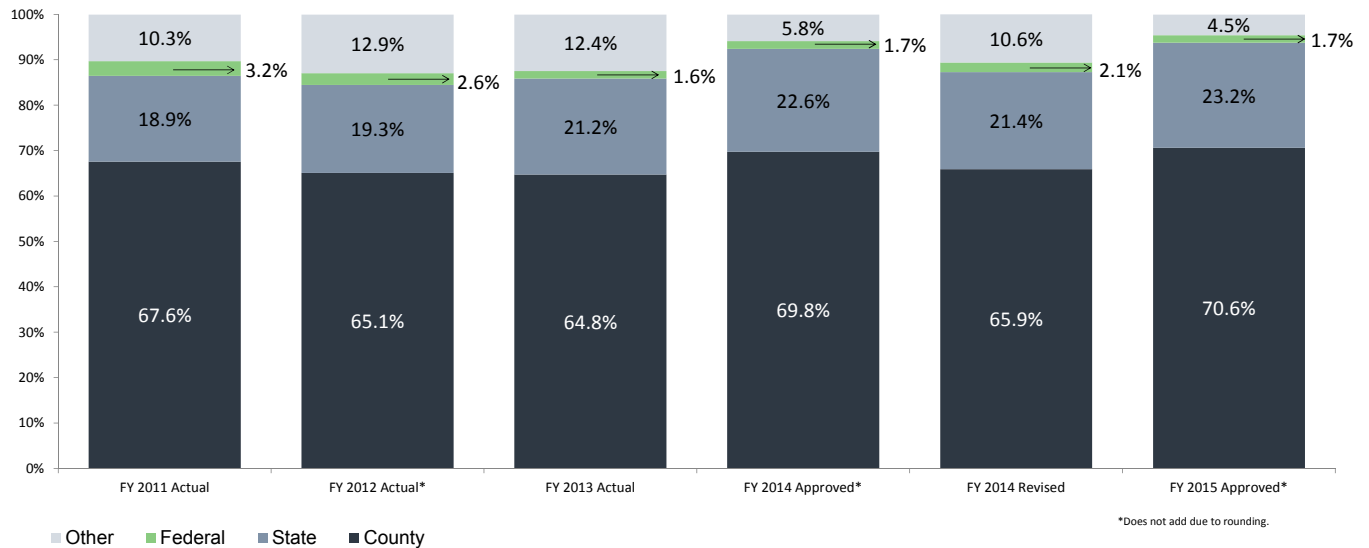
School Operating Fund Highlights

Tuition, Fees, and Other

\$19.6 million

Tuition, Fees, and Other Revenue is projected to be \$19.6 million, an increase of \$1.4 million, or 7.9 percent, when compared to the FY 2014 approved and revised. This increase is primarily due to rental income received for the use of facilities, proceeds from rebates, funding from local schools for services paid through FCPS, and tuition. 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 items such as parking permits and musical instrument rentals. Other revenue is primarily received from community use of school facilities and the sale of vehicles and used equipment. Beginning in FY 2012, 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 to support full-day kindergarten, instead of FCPS' Grants and Self-Supporting Fund.

FCPS Revenue By Source



School Operating Fund Highlights

Over 85 percent of operating expenses are for instruction.

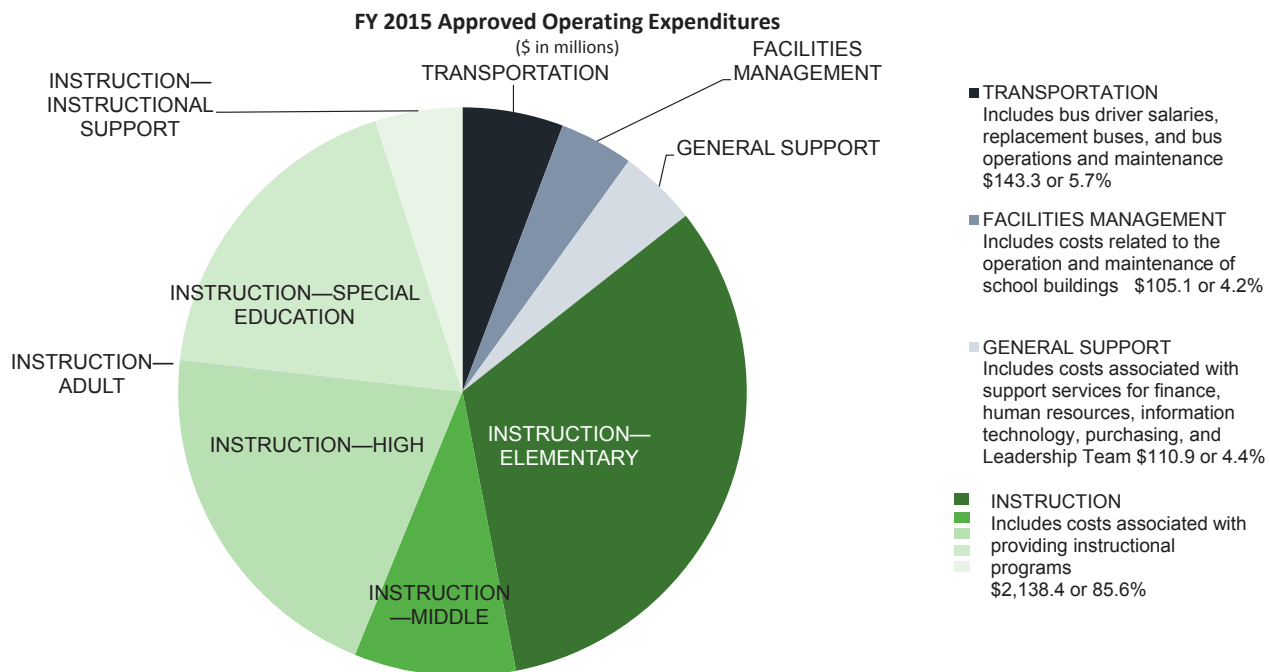
Where Does FCPS Spend Its Money?

The FY 2015 approved expenditures in the School Operating Fund total \$2.5 billion, an increase of \$39.9 million, or 1.6 percent, over the FY 2014 approved, and a decrease of \$54.2 million, or 2.1 percent, from the FY 2014 revised. The FY 2014 revised includes adjustments made at the FY 2013 Final Budget Review, approved by the School Board on July 25, 2013, the FY 2014 Midyear Budget Review, approved by the School Board on December 19, 2013; and the FY 2014 Third Quarter Budget Review, approved by the School Board on March 6, 2014.

Expenditure Budget by Program

Funding instruction is FCPS' highest priority. Every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 85.6 percent of the budget is allocated to instructional programs. The remaining expenditures include: transportation, 5.7 percent; facilities management, 4.2 percent, and general support, 4.4 percent.

Instruction includes elementary, middle, high, special education, adult, and instructional support program costs. For example, FY 2015 elementary program costs include all direct costs to operate FCPS elementary schools as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.



* Does not add due to rounding.

** Instruction also includes adult education, but does not appear in the graphic

School Operating Fund Highlights

Expenditures by Category

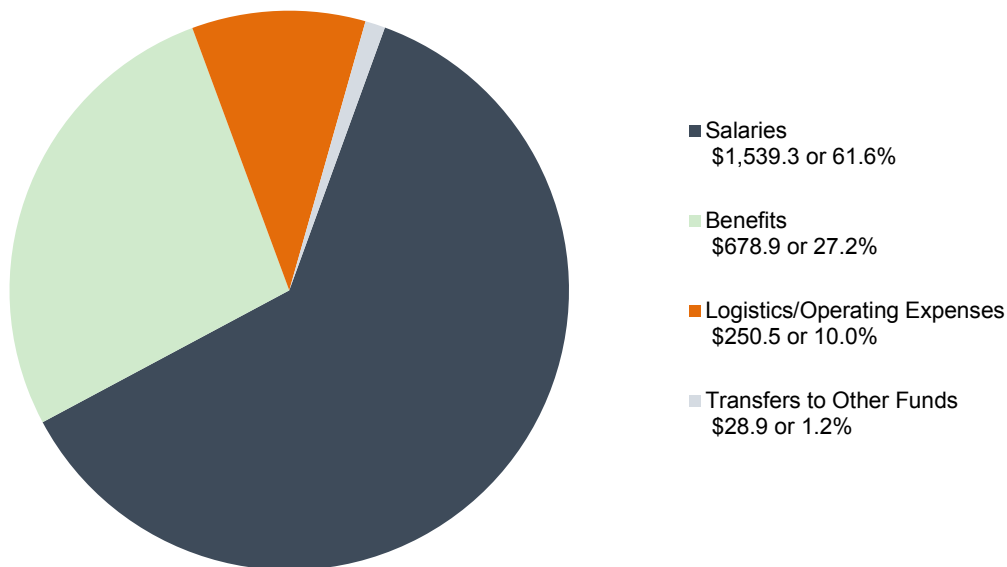
In addition to reporting and tracking expenditures by program, FCPS budgets, reports, and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers out (or transfers to other funds).

Salaries and employee benefits together comprise compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,447.3 School Operating Fund positions are funded in the FY 2015 Approved Budget. Of these positions, 93.2 percent are school-based and 63.3 percent are teachers.

As illustrated in the chart below, the FY 2015 expenditures comprise the following: salaries, 61.6 percent; benefits, 27.2 percent; logistics/operating expenses, 10.0 percent; and transfers to other funds, 1.2 percent. The composition of and changes to each of the expenditures categories is reported in this section. Each section, in particular, describes industry, economic, and political trends and forces that impact each of these categories. The narratives also highlight FCPS budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing expenditures to learning and the classroom.

The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

FY 2015 Approved Operating Expenditures by Category*
(\$ in millions)



* Does not add due to rounding

School Operating Fund Highlights

Expenditure Budget Comparison*							
(\$ in millions)							
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change		Change	
				Approved to Approved Amount	Percent	Revised to Approved Amount	Percent
Salaries							
Regular Salaries	\$ 1,417.7	\$ 1,435.0	\$ 1,414.3	\$ (3.4)	-0.2%	\$ (20.7)	-1.4%
Hourly Salaries-Contracted	64.6	67.0	67.8	3.2	5.0%	0.8	1.2%
Hrly. Salaries-Noncontracted	43.2	54.8	41.3	(1.9)	-4.3%	(13.5)	-24.7%
Salary Supplements	22.6	19.7	20.6	(2.1)	-9.2%	0.9	4.5%
Reimbursable Salaries	(4.2)	(4.6)	(4.6)	(0.4)	9.8%	(0.0)	0.9%
Subtotal Salaries	\$ 1,543.9	\$ 1,572.0	\$ 1,539.3	\$ (4.5)	-0.3%	\$ (32.7)	-2.1%
Employee Benefits							
Retirement	\$ 271.7	\$ 274.0	\$ 311.4	\$ 39.6	14.6%	\$ 37.4	13.7%
Social Security	116.2	116.9	116.2	0.1	0.1%	(0.6)	-0.5%
Life Insurance	13.6	13.6	14.1	0.6	4.3%	0.5	3.9%
Health Insurance	220.0	221.2	235.9	15.9	7.2%	14.8	6.7%
Workers Compensation	9.2	9.2	9.2	-	0.0%	-	0.0%
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%
Employee Benefits Lapse	(8.3)	(8.3)	(8.5)	(0.3)	3.1%	(0.3)	3.1%
Subtotal Employee Benefits	\$ 623.0	\$ 627.1	\$ 678.9	\$ 55.9	9.0%	\$ 51.8	8.3%
Subtotal Compensation	\$ 2,166.9	\$ 2,199.1	\$ 2,218.3	\$ 51.4	2.4%	\$ 19.2	0.9%
Logistics							
Materials and Supplies	\$ 81.2	\$ 99.9	\$ 79.4	\$ (1.8)	-2.2%	\$ (20.5)	-20.5%
Utilities	55.1	53.0	51.8	(3.2)	-5.9%	(1.2)	-2.2%
Other Operating Expenses	12.1	18.7	9.6	(2.5)	-20.8%	(9.1)	-48.6%
Privatized Services	56.8	80.0	56.6	(0.2)	-0.3%	(23.3)	-29.2%
County Services	34.8	34.9	34.6	(0.2)	-0.5%	(0.4)	-1.0%
Capital Outlay	11.9	21.2	13.9	2.0	16.8%	(7.2)	-34.1%
Other Funds	4.5	4.5	4.5	-	0.0%	(0.0)	-0.1%
Subtotal Logistics	\$ 256.4	\$ 312.2	\$ 250.5	\$ (5.9)	-2.3%	\$ (61.7)	-19.8%
Transfers Out	\$ 34.5	\$ 40.7	\$ 28.9	\$ (5.6)	-16.3%	\$ (11.7)	-28.9%
TOTAL	\$ 2,457.8	\$ 2,551.9	\$ 2,497.7	\$ 39.9	1.6%	\$ (54.2)	-2.1%

*Does not add due to rounding.

Salaries

\$1.5 billion

The FY 2015 Approved Budget for all salary accounts is decreasing by \$4.5 million, or 0.3 percent, from the FY 2014 Approved Budget and by \$32.7 million, or 2.1 percent, from the FY 2014 revised. The decrease from the approved is primarily due to budget reductions, offset by enrollment growth, a delayed step increase for eligible employees, and the full impact of the 2.0 percent market scale adjustment for all contracted and hourly employees that took effect January 1, 2014. In addition to these factors, the decrease from the FY 2014 revised is due to one-year only position reallocations completed in FY 2014 that are not included in the FY 2015 salary base, as well as the appropriation of unspent grant funding from the Individuals with Disabilities Education Act (IDEA) carried forward from the prior year and reflected in the FY 2014 revised.

Employee Benefits* (\$ in millions)

• Retirement	\$311.4
• Social Security	116.2
• Life Insurance	14.1
• Health Insurance	235.9
• Workers' Compensation	9.2
• Other Benefits	0.5
• EB Lapse	(8.5)
Total	\$678.9

*Does not add due to rounding.

Employee Benefits

\$678.9 million

Employee benefits included in the FY 2015 Approved Budget total \$678.9 million, a net increase of \$55.9 million, or 9.0 percent, as compared to the FY 2014 Approved Budget. The increase in FY 2015 is primarily due to retirement rate increases totaling \$38.9 million and health cost increases totaling \$19.9 million. These increases are offset by the net impact of FY 2015 compensation adjustments, position reductions, and a higher employee benefits lapse projection.

Logistics

\$250.5 million

The FY 2015 logistics portion of the budget totals \$250.5 million, a decrease of \$5.9 million, or 2.3 percent, from the FY 2014 approved and a decrease of \$61.7 million, or 19.8 percent, from the FY 2014 revised. Logistics consists of

School Operating Fund Highlights

the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, and capital outlay. The largest contributor to the net decrease is the departmental logistics reductions of \$5.9 million required to balance the FY 2015 budget including \$2.5 million in materials and supplies; \$0.7 million in other operating expenditures; \$2.4 million in privatized services; \$0.1 million in county services for printing; and \$0.2 million in facility modifications. In addition to the departmental reductions, the FY 2015 Approved Budget includes \$0.9 million in professional development logistics reductions offset by a net increase of \$0.9 million in logistics changes due primarily to enrollment growth allocations, unavoidable contractual increases, and additional divisionwide reductions. The \$0.9 million net increase in logistics changes include a \$1.5 million increase in instructional supplies; \$0.3 million increase in textbooks, library materials, and technical equipment; \$2.0 million reduction in replacement equipment; \$0.4 million increase in tests; \$0.9 million increase in maintenance supplies; \$3.2 million net decrease in utilities mainly due to \$3.4 million in energy saving measures; \$0.4 million increase in technical training; \$1.2 million reduction in tuition reimbursement; \$0.9 million reduction in student achievement goal projects; \$2.1 million increase in computer equipment and other professional services; \$0.2 million increase in copier rental fees, music instrument rentals, and real estate leases; and \$2.2 million increase in bus replacement lease authorization funding approved at the FY 2013 Final Budget Review.

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

Transfers

\$28.9 million

Transfers to other School Board funds in FY 2015 total \$28.9 million, a decrease of \$5.6 million, or 16.3 percent, from the FY 2014 approved and a decrease of \$11.7 million, or 28.9 percent, from the FY 2014 revised. The \$5.6 million decrease from the FY 2014 approved is due to a \$3.6 million net decrease to the Grants and Self-Supporting Programs Fund related to reductions in elementary and middle school summer intervention programs offset by increased funding for two additional Family and Early Childhood Education Preschool (FECEP) classes; \$0.3 million decrease to the debt service from the refinancing of the 2005 Economic Development Authority (EDA) bonds used originally to purchase the Gatehouse central administrative building; \$1.6 million reduction in the equipment transfer for School Construction Fund projects; and \$0.2 million decrease to the Adult and Community Education (ACE) Fund reducing funding for Adult ESOL instruction. In the past, the transfer from the School Operating Fund (SOF) provided funding for Adult ESOL instruction, to meet required grant funding matches. For FY 2015, the required match will be funded within the ACE fund, which allows the transfer from the SOF to be reduced. In addition to the \$5.6 million decrease noted above, the \$11.7 million decrease from the FY 2014 revised also includes a decrease of \$6.1 million to the School Construction Fund for nonrecurring items. Reflected in the FY 2014 revised are one-time allocations of \$4.2 million to major maintenance, \$1.5 million for synthetic turf fields, and \$0.5 million in classroom equipment for the new Bailey's Upper Elementary School, all approved as part of the FY 2013 Final Budget Review and/or the FY 2014 Third Quarter Budget Review.

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

School Operating Fund Highlights

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

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 2015 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$111,400,378
Schools' interest	<u>60,139,658</u>
Total	\$171,540,036

The following chart 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
2011	\$2.6	\$200.5	1.27%
2012	\$2.7	\$207.3	1.32%
2013	\$2.6	\$214.2	1.20%
2014 (est)	\$2.7	\$221.5	1.22%
2015 (est)	\$2.7	\$233.4	1.17%

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.

Enrollment and Demographic Adjustments

In FY 2015, \$19.5 million including 264.9 school-based positions are required to accommodate enrollment and demographic adjustments. These costs and the corresponding positions are based on applying School Board approved staffing formulas and per-pupil allocations to the number and composition of students and calculating the change from the FY 2014 Approved Budget projection to the FY 2015 Approved Budget projection. The FY 2015 projection includes an increase of 2,160 students from the FY 2014 projection and accounts for continued shifts in the English for Speakers of Other Languages, Special Services, and Free or Reduced-Price Meals eligible populations.

School Position Growth Based on Enrollment Projections*					
FY 2014 Approved to FY 2015 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education					
Assistant Principals	5.0	(1.0)	0.0	4.0	\$ 0.4
Teacher Scale Positions	86.5	14.8	46.8	148.1	11.3
Instructional Assistant Positions	(22.0)	0.0	0.0	(22.0)	(0.8)
Office Personnel/US Scale Positions	34.0	2.0	2.0	38.0	1.7
Custodial Positions	<u>7.0</u>	<u>4.5</u>	<u>1.5</u>	<u>13.0</u>	<u>0.7</u>
Subtotal General Education	110.5	20.3	50.3	181.1	\$ 13.4
English for Speakers of Other Languages					
Teacher Scale Positions	(5.0)	0.5	7.5	3.0	\$ 0.2
Special Education					
Teacher Scale Positions				37.3	\$ 2.8
Assistant/Attendant Positions				<u>40.5</u>	<u>1.4</u>
Subtotal Special Education				77.8	\$ 4.2
Psychologists / Social Workers					
				3.0	\$ 0.3
Subtotal				264.9	\$ 18.1
Hourly, Substitutes, and Per-Pupil Allocations					1.3
Total Enrollment and Demographic Adjustments				264.9	\$ 19.5

* Does not add due to rounding

FY 2015 Authorized Positions

In FY 2015, the number of full-time equivalent (FTE) positions decreased by 383.8 from the FY 2014 approved. This decrease is primarily the result of budget reductions of 723.7 FTE positions that provide classroom, school, divisionwide, and central support to FCPS programs, offset by an increase of 339.9 positions. The increase resulted from enrollment growth of 264.9 positions, a staffing reserve increase of 23.0 positions, custodial central oversight of 10.0 positions, 24.5 systems of support teachers, and recurring positions added during the FY 2013 Final Budget Review and the FY 2014 Midyear Review totaling 21.5 positions.

Compensation, which comprises over 88 percent of the budget, funds 23,447.3 full-time equivalent positions. As indicated in the position growth chart below, there are 21,860.4 school-based positions, of which 14,832.6 are teacher scale positions. In FY 2015, there are 1,586.9 nonschool-based positions.

FY 2010 to FY 2015 Position Growth *						
Description	FY 2010 Actual		FY 2015 Approved		Change FY 2010 to 2015	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,374.5	92.3%	21,860.4	93.2%	1,485.9	7.3%
Nonschool-Based	1,700.0	7.7%	1,586.9	6.8%	(113.1)	-6.7%
Total	22,074.6	100.0%	23,447.3	100.0%	1,372.8	6.2%

* Does not add due to rounding

Since FY 2010, school-based positions have seen a net increase of 1,485.9 positions added to support enrollment growth and program improvements, both offset by budget reductions, a 7.3 percent increase. Over the same period, nonschool-based positions have decreased by a net of 6.7 percent, or 113.1 positions.

Student Enrollment Continues to Change

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

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. FCPS students come from more than 205 countries and speak over 168 different languages, and Fairfax County teaches approximately 40 percent of the limited English proficient students in the Commonwealth of Virginia.

Since FY 2010, nonschool-based positions have decreased 6.7 percent.

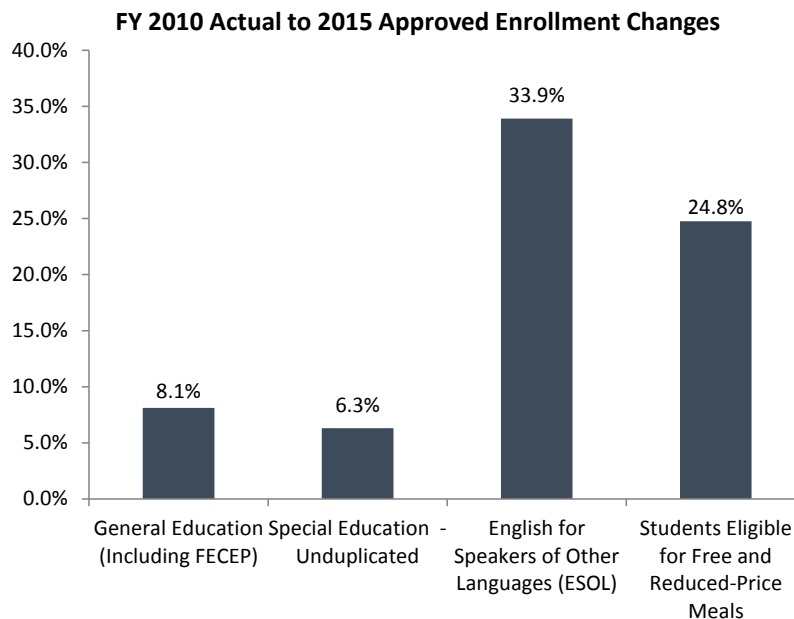
FY 2015 Position Adjustment Summary	
FY 2014 Approved	23,831.1
FY 2013 Final Budget Review	
• Preventive Maintenance	9.0
• Division Counsel	3.0
• Advanced Academic and Young Scholars	6.5
• Working Conditions Survey Specialist	1.0
FY 2014 Midyear	
• Audit Expansion	2.0
FY 2014 Third Quarter	
• Staffing Reserve-Nonrecurring	(9.3)
FY 2014 Revised	23,843.3
FY 2014 Revised Excluding Nonrecurring Staffing Reserve	
	23,852.6
FY 2015 Adjustments	
• Enrollment and Demographic Adjustments	264.9
• Teacher Evaluation	(4.0)
• Central Support	(82.0)
• Administrative Interns	(10.0)
• School-Based Technology Specialists	(14.0)
• Clerical Support ES	(56.5)
• Custodial Support	(50.5)
• Class Size Increase	(225.1)
• Staffing Reserve	23.0
• Needs-Based Staffing	(192.3)
• General Education Instructional Assistants	(56.0)
• SE Career and Transition	(37.3)
• Custodial Central Oversight	10.0
• Systems of Support Teachers	24.5
FY 2015 Approved	23,447.3

School Operating Fund Highlights

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

FCPS Enrollment History and Projections					
Fiscal Year	General Education			Special Education	Total
	FECEP - Grade 6	Grades 7-8	Grades 9-12	Level 2	
2012	89,097	23,460	50,583	14,778	177,918
2013	91,657	23,459	51,124	15,019	181,259
2014	93,281	23,847	51,472	15,295	183,895
Membership Projections					
2015	95,105	23,944	52,037	15,699	186,785
2016	97,774	24,840	52,038	15,985	190,637
2017	99,054	25,671	52,534	16,279	193,538
2018	99,822	26,324	53,463	16,580	196,189
2019	100,296	27,050	54,743	16,891	198,980

As noted in the following chart, one measure of poverty is the number of students eligible for free and reduced-price meals (FRM). This program is one of the fastest growing segments of the FCPS student population. In FY 2015, it is projected that 52,654 FCPS students will be eligible to participate. This represents a 24.8 percent increase, or 10,450 students, over FY 2010. FCPS provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students.



In FY 2015, over one in four of FCPS students is projected to be economically disadvantaged, as evidenced by eligibility for free or reduced-price meals. 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 figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as Title I, FECEP/Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student

School Operating Fund Highlights

enrollment. Transportation expenses are distributed to each program according to the actual costs of providing services. Total expenditures divided by program enrollment determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

FY 2015 Approved Cost-Per-Pupil Summary					
	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	Change	
				FY 2014 - FY 2015	
				Amount	Percent
General Education					
FECEP/Head Start	\$16,364	\$15,423	\$14,046	(\$1,377)	-8.9%
Elementary School Program	\$11,194	\$11,039	\$10,913	(\$126)	-1.1%
Middle School Program	\$11,393	\$11,278	\$11,390	\$112	1.0%
High School Program	\$12,160	\$12,165	\$12,127	(\$38)	-0.3%
Average for General Education	\$11,524	\$11,419	\$11,356	(\$63)	-0.6%
Average for Special Education	\$21,604	\$21,659	\$22,789	\$1,130	5.2%
WABE Cost Per Pupil	\$13,564	\$13,472	\$13,519	\$47	0.3%

In FY 2015, it is projected that 32,103 students, or 17.2 percent, will receive ESOL services in grades 1 through 12, an increase of 9,031 students, or 33.9 percent, since FY 2010. The additional cost of providing services in FY 2015 for each ESOL student is \$3,454.

FY 2015 Approved Cost Per Service Summary					
	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	Change	
				FY 2014 - FY 2015	
				Amount	Percent
Alternative Programs					
Alternative HS Programs	\$18,124	\$18,338	\$18,768	\$430	2.3%
Department of Special Services Alternative Programs	\$26,600	\$26,117	\$30,238	\$4,121	15.8%
English for Speakers of Other Languages					
Average for ESOL	\$3,324	\$3,336	\$3,454	\$118	3.5%
Special Education					
Preschool	\$19,292	\$19,411	\$19,935	\$524	2.7%
Level 1 Services	\$5,622	\$5,628	\$5,937	\$309	5.5%
Level 2 Services	\$25,780	\$26,096	\$26,982	\$886	3.4%
Related Services	\$5,471	\$5,425	\$5,499	\$74	1.4%
Average for Special Education (per Svc)	\$12,188	\$12,312	\$12,826	\$514	4.2%

In FY 2015, 45,123 special education services will be provided to 25,697 students. In FY 2010, 43,417 special education services were provided to 24,173 students. This represents a 6.3 percent increase in the number of students receiving special education services. In FY 2015, the average special education cost per service is \$12,826. An average of 1.8 special education services are provided per special education student.

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.

In FY 2015, 45,123 special education services will be provided to 25,697 students.

School Operating Fund Highlights

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.

Fiscal Forecast

A summary of the FY 2016 to FY 2020 fiscal forecast for the School Operating Fund is included below. Revenue is listed by expected source or type (e.g., Federal, one-time, reserve) and expenditure assumptions are broken into broad categories such as compensation, logistics, transfers, and reserve balances. Given the revenue and expenditure assumptions included in the forecast, FCPS continues to face a budgetary challenge in FY 2016. Assuming a 3.0 percent increase in the county transfer, expectations for the beginning balance to continue declining and forecasted expenditure increases including enrollment growth, salary increases for employees and rising health care costs contribute to a projected deficit of \$48.6 million in the first year of the forecast. Subsequent years of the forecast also project a deficit each year. Balancing the budget each year will require focusing on priorities and FCPS will need to work with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions.

School Operating Fund Forecast Summary*						
(\$ in millions)						
Type	FY 2015	Change from prior year				
	Approved	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
County**	\$1,768.5	\$53.1	\$0.0	\$0.0	\$0.0	\$0.0
State	579.7	0.6	5.4	5.5	13.7	5.9
Federal	42.0	0.0	0.0	0.0	0.0	0.0
Other	61.6	1.2	1.3	1.3	1.3	1.3
One-time	48.5	(25.7)	(22.8)	0.0	0.0	0.0
Textbook Replacement Reserve	3.5	2.6	2.8	2.8	(3.2)	(7.8)
Funds Available	\$2,503.8	\$31.8	(\$13.4)	\$9.7	\$11.8	(\$0.6)
Compensation	\$2,218.3	\$64.0	\$99.3	\$77.4	\$105.9	\$78.6
Logistics	246.1	4.2	2.7	1.4	1.2	1.2
Transfers and Other Funds	33.4	2.2	(2.3)	1.5	(0.7)	0.1
Textbook Replacement Reserve	6.1	2.8	2.8	(3.2)	(7.8)	3.0
Year-End Recurring Items	0.0	7.2	0.0	0.0	0.0	0.0
Funds Required	\$2,503.8	\$80.3	\$102.5	\$77.1	\$98.5	\$82.8
Surplus/Deficit Assuming Prior Year Balanced		(\$48.6)	(\$115.9)	(\$67.5)	(\$86.7)	(\$83.5)
Additional Increase in County Transfer to Balance		2.7%	6.2%	3.5%	4.3%	4.0%

*Does not include new resource requests.

**Forecast assumes a 3.0% increase in the county transfer for FY 2016 only based on budget guidance.

Revenue Assumptions

Based on the preliminary County guidance provided to FCPS, assuming a 3.0 percent increase in the county transfer the forecast for FY 2016 still includes a projected deficit of \$48.6 million. An additional transfer increase of 2.7 percent would be required to eliminate the deficit. Most other revenue categories are projected to increase slightly in FY 2016 and future years of the forecast. Staff will be monitoring the impact of federal sequester cuts in FY 2016 on federal funding streams, as well as, the impact of the state budget and economy.

Expenditure Assumptions

Each year of the forecast assumes compensation adjustments in the form of a step increase for eligible employees plus a 1.0 percent market scale adjustment for all employees. The FY 2016 forecast funds the full-year cost of the delayed step increase provided to eligible employees in FY 2015. Employee benefit costs are projected to rise based on increasing health care costs and retirement

School Operating Fund Highlights

rate increases in FY 2017 and FY 2019 as the state moves to fund the Virginia Retirement System at 100 percent of the actuarial requirement by FY 2019. Compensation cost increases account for a majority of the expenditure increases included in each year of the forecast. In addition, FCPS continues to project increasing student enrollment each year which adds significantly to compensation costs as additional school-based positions are required as classrooms are added to accommodate the increase in students. While there are significant program and infrastructure needs including later high school start times, the preliminary forecast does not yet include these expenditures.

It is important to note that the assumptions contained in the preliminary forecast will be revalidated during the development of the multiyear fiscal forecast in the fall of FY 2015 and during the FY 2016 budget development process. The assumptions may also change in order to maintain a balanced budget and address School Board priorities.

School Operating Fund Highlights

Expenditure adjustments total \$137.6 million and 339.9 positions. These adjustments include costs associated with enrollment and demographic growth, retirement and health insurance rate increases, contract increases, delayed step increases for eligible employees, position increases required to implement reductions, program enhancements, and recurring items from the FY 2013 quarterly reviews.

Reductions total \$97.8 million and 723.7 positions.

FY 2015 Approved Budget Comparison with Prior Year

FY 2015 Approved Budget Change from FY 2014 Approved*		
	\$ in Millions	Positions
FY 2014 Approved Budget	\$2,457.8	23,831.1
Expenditure Adjustments		
<i>Enrollment and Student Demographics</i>		
Enrollment and Student Demographics	\$19.5	264.9
<i>Compensation</i>		
Virginia Retirement System	\$37.5	0.0
Fairfax County Employees' Retirement System	\$1.4	0.0
Health Insurance Rates	\$19.9	0.0
Full-Year Impact of FY 2014 Market Scale Adjustment	\$15.9	0.0
Delayed Step Implementation	\$30.6	0.0
<i>Program Enhancements</i>		
Systems of Support Teachers	\$1.9	24.5
Early Literacy Program and Home Instruction for Parents of Preschool Youngsters	\$0.1	0.0
Family and Early Childhood Education Program	\$0.2	0.0
<i>Ongoing and Contractual Requirements</i>		
Contractual Increases	\$2.0	0.0
Human Resources Information System	\$1.6	0.0
Teacher Evaluation (temporary positions)	(\$0.0)	(4.0)
Recurring Items from Quarterly Budget Reviews	\$4.5	21.5
<i>Required to Implement Reductions</i>		
Staffing Reserve to Mitigate Large Class Sizes	\$1.6	23.0
Central Custodial Oversight	\$0.9	10.0
Total Expenditure Adjustments	\$137.6	339.9
Budget Reductions		
Compensation Base Savings	(\$26.6)	(0.0)
Central Support to Schools (Departments)	(\$13.4)	(82.0)
Utilities	(\$1.6)	(0.0)
Construction Fund Equipment Transfer	(\$1.6)	(0.0)
Short Term Disability	(\$0.3)	(0.0)
Energy Conservation Savings	(\$1.8)	(0.0)
Debt Service for Gatehouse	(\$0.3)	(0.0)
Out of School Support	(\$0.2)	(0.0)
Administrative Interns	(\$0.8)	(10.0)
School Based Technology Specialists	(\$1.4)	(14.0)
Clerical Support ES - State School Efficiency Review	(\$2.6)	(56.5)
Custodial Support - State School Efficiency Review	(\$2.4)	(50.5)
Professional Development Systemwide	(\$2.4)	(0.0)
Tuition Reimbursement	(\$1.2)	(0.0)
Replacement Equipment Funding	(\$2.0)	(0.0)
Student Achievement Goal Projects	(\$0.9)	(0.0)
Class Size for Elementary School	(\$7.9)	(113.3)
Class Size for Middle School	(\$2.4)	(31.2)
Class Size for High School	(\$6.1)	(80.6)
Needs-Based Staffing	(\$13.9)	(192.3)
Summer School	(\$3.8)	(0.0)
Instructional Assistants Staffing Formula Change	(\$2.1)	(56.0)
Special Education Career and Transition	(\$1.9)	(37.3)
Adult English for Speakers of Other Languages	(\$0.2)	(0.0)
Total Budget Reductions	(\$97.8)	(723.7)
FY 2015 Approved Budget	\$2,497.7	23,447.3

*Does not add due to rounding.

School Operating Fund Highlights

The FY 2015 Approved Budget reflects the School Board's commitment to protect its shared vision, mission, and student achievement goals during these challenging times. The FY 2015 Approved Budget reflects the fiscal reality of a structural deficit due to the use of one-time funding for recurring costs combined with expenditure requirements outpacing available revenue. To balance the FY 2015 budget, a shared approach of making budget reductions and requesting additional revenue was applied. Budget reductions totaling \$97.8 million and the elimination of 723.7 positions are included in this budget. The reductions are focused on protecting the classroom as much as possible and taking the greatest reductions from central support. To that end, the central support budget was reduced by 6 percent and classroom budget reductions were limited to 2 percent.

Expenditure Adjustments

Expenditure adjustments total \$137.6 million and 339.9 positions. These adjustments include costs associated with enrollment and demographic growth, retirement and health insurance rate increases, contract increases, delayed step increases for eligible employees, position increases required to implement reductions, program enhancements, and recurring items from the quarterly budget reviews.

Enrollment and Student Demographics

Enrollment and Demographic Adjustments **\$19.5 million**
264.9 positions

The cost of enrollment growth and demographic changes is driven by both the increasing number of students and demographic shifts in FCPS' enrollment. To calculate the cost of enrollment and demographic adjustments, FCPS staffing standards approved by the School Board are applied annually to each school's projected enrollment. This allows FCPS to calculate the number of school-based resources required to meet both the number and needs of students at each individual school. The change from the prior year's approved budget is calculated to determine the cost of changes in enrollment and demographic adjustments. The primary cost contributors in the FY 2015 Approved Budget are an increase of 2,160 students as compared to the FY 2014 approved projection, a continued shift in special education toward greater levels of service, and a greater percentage of students eligible for free and reduced-price meals. To meet the demands of increased enrollment and changes in student demographic shifts, 264.9 additional positions are needed in schools as compared to the FY 2014 Approved Budget.

Compensation

Virginia Retirement System Rates **\$37.5 million**
0.0 positions

The Virginia Retirement System (VRS) employer contribution rate increased by 24.4 percent, from 11.66 percent in FY 2014 to 14.50 percent in FY 2015, resulting in a \$36.6 million expenditure increase. The new retirement rate of 14.50 percent is approximately 80 percent of the actuarially-determined contribution rate. State legislation requires that employer contributions to VRS reach 100 percent of the actuarially-determined rate by July 1, 2018. The state set specific percentages of the actuarially-determined rate that employers must contribute as part of state-mandated, phased-in rate increases: 79.69 percent in FY 2015 and FY 2016; 89.84 percent in FY 2017 and FY 2018; and 100.00 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. The employer

The cost of enrollment growth and demographic changes is driven by both the increasing numbers and demographic shifts in FCPS' enrollment.

School Operating Fund Highlights

contribution rate for VRS Retiree Medical also increased 6.3 percent, from 1.11 percent in FY 2014 to 1.18 percent in FY 2015, resulting in a \$0.9 million expenditure increase. After FCPS' FY 2015 Approved Budget was finalized, the State enacted a rate of 1.06 percent which FCPS will recognize as a revision to the FY 2015 budget, as part of the FY 2014 Final Budget Review in July 2014.

Fairfax County Employees' Retirement System Rates

**\$1.4 million
0.0 positions**

The Fairfax County Employees' Retirement System (FCERS) employer contribution rate increased 4.6 percent, from 19.30 percent in FY 2014 to 20.18 percent in FY 2015. This rate increase results in an additional expenditure of \$1.4 million. While the majority of FCPS employees participate in VRS/ERFC, the following groups of FCPS employees participate in FCERS: custodians, bus drivers, food service workers, and part-time employees. The FCERS rate is set by the Fairfax County Board of Supervisors.

Health Insurance Rates

**\$19.9 million
0.0 positions**

Calendar year 2014 rate increases for FCPS' medical plans are significant as compared to prior years, resulting in additional health costs in FY 2015 totaling \$19.9 million. FCPS continues to offer a choice of three medical plans; however, two medical plans changed. Effective January 1, 2014, the CareFirst PPO (Preferred Provider Organization) medical plan, the plan in which most of FCPS' benefits eligible employees currently participate, was replaced by the new Aetna/Innovation Health Plan. Rates for the Aetna/Innovation Health plan reflect a 10.8 percent increase over the CareFirst PPO plan's calendar year 2013 rates. The CareFirst POS-OA (Point of Service-Open Access) medical plan was replaced by the new CareFirst BlueChoice Advantage plan. Rates for BlueChoice Advantage reflect an increase of 14.8 percent over calendar year 2013 rates for the POS plan. The Kaiser HMO (Health Maintenance Organization) medical plan continues to be offered with a 6.4 percent rate increase over calendar year 2013 rates. Two dental plans, Aetna Dental PPO and Aetna DMO (Dental Maintenance Organization), continue to be offered. Rates for the Dental PPO are unchanged and Aetna DMO plan rates decreased by 23.9 percent as compared to calendar year 2013 rates.

Full-Year Impact of FY 2014 Market Scale Adjustment (MSA)

**\$15.9 million
0.0 positions**

In FY 2014, a 2.0 percent MSA was provided to employees effective January 1, 2014. This provision met the State's requirements for FCPS to receive one-time incentive funding of \$6.3 million, and helped to offset the decrease in employees net pay that resulted from the completion of the State-mandated Virginia Retirement System employee rate shift. Because the MSA was only funded for the second half of FY 2014, additional funding of \$15.9 million is required to fully fund the MSA in FY 2015.

Delayed Step Increase

**\$30.6 million
0.0 positions**

Funding of \$30.6 million will provide a delayed step increase to all eligible employees. Step increases are delayed until November for eligible teachers and instructional assistants on ten-month contracts and delayed by four months for all other eligible employees. Included in the step increase is a salary scale adjustment for teachers and instructional assistants. The adjustment eliminates a step on the teacher and instructional assistant salary scales to ensure that all step increases are at least one percent.

A delayed step increase will be provided to all eligible employees.

School Operating Fund Highlights

Program Enhancements

Systems of Support Teachers

\$1.9 million
24.5 positions

Based on the recommendations from the completed review of Student Rights and Responsibilities, one additional position will be allocated to each FCPS comprehensive high school, with the exception of Thomas Jefferson High School for Science and Technology, which will receive a 0.5 position, to provide instructional opportunities to students who will be placed in in-school suspension in lieu of out-of-school suspension.

Early Literacy Program and Home Instruction for Parents of Preschool Youngsters

\$0.1 million
0.0 positions

Home Instruction for Parents of Preschool Youngsters promotes school readiness and supports parents as their children's first teacher by providing instruction in the home. Funding of \$0.1 million is provided to support both the Early Literacy Program and Home Instruction for Parents of Preschool Youngsters.

Family and Early Childhood Education Program

\$0.2 million
0.0 positions

Funding will be transferred to the Grants and Self-Supporting Programs fund to add two additional preschool classes in FY 2015. In combination with funding from the Virginia Preschool Initiative, this will serve an additional 34 children.

Ongoing and Contractual Requirements

Contractual Increases

\$2.0 million
0.0 positions

Funding of \$2.0 million is required to address unavoidable increases in current service and maintenance contracts, and to meet increases in existing building leases due to terms and conditions of negotiated contracts and/or renewals. 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 software maintenance contracts are: Blackboard Connect (Keep-in-Touch), software maintenance for iSIS, Oracle, and Student Systems Software (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. Instructional contractual obligations increases include funding for the Governor's Schools' summer programs, electronic library databases, rental of music instruments, and Advanced Placement/International Baccalaureate test fees.

Human Resources Information System

\$1.6 million
0.0 positions

Due to the suspension of the contract to implement the Human Resource module in the joint County/FCPS enterprise resource planning system, FOCUS, funding was provided by the County for FY 2013 and FY 2014 to upgrade FCPS' existing Lawson Human Resources Information System. Additional funding of \$1.6 million will be required for this effort in FY 2015.

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.

School Operating Fund Highlights

Teacher Evaluation (Temporary Positions) **(\$0.0 million)** **(4.0 positions)**

The Virginia Department of Education (VDOE) required school systems to implement a new teacher evaluation process by July 1, 2012. In order to develop the process and meet the mandated implementation date, 4.0 positions were approved at the FY 2012 Final Budget Review for two years only (FY 2013 and FY 2014). The positions are eliminated in the FY 2015 budget. The positions were funded with carry forward funds so there is no dollar impact in FY 2015.

Recurring Items from Prior Quarterly Budget Reviews

Recurring Items from Quarterly Budget Reviews **\$4.5 million** **21.5 positions**

The FY 2015 Approved Budget includes funding for items approved as part of the FY 2013 Final Budget Review and the FY 2014 Midyear Budget Review identified as recurring items. Compensation and logistic expenditure adjustments totaling \$4.5 million, including 21.5 positions, will fund bus replacement lease/purchases; preventive maintenance resources; division counsel additional staff; music program assessment costs; licensure requirements; position authorization to add advanced academic resource teachers; a temporary program specialist position to assist in the development of FCPS Working Conditions standards; and staffing to expand FCPS' auditing activities.

Recurring Items from Quarterly Budget Reviews		
	Amount (\$ in millions)	Positions
• Bus Replacement	\$2.2	0.0
• Preventive Maintenance	\$1.2	9.0
• Division Counsel	\$0.4	3.0
• Music Program Assessment Costs	\$0.3	0.0
• Licensure Requirements	\$0.4	0.0
• Advanced Academic and Young Scholars	\$0.0	6.5
• Working Conditions Survey Specialist	\$0.0	1.0
• Audit Expansion	\$0.0	2.0
FY 2015 Approved	\$4.5	21.5

Required to Implement Reductions

Staffing Reserve to Mitigate Large Class Sizes **\$1.6 million** **23.0 positions**

The staffing reserve will increase by \$1.6 million and 23.0 positions resulting in a reserve of 233.0 positions in FY 2015. The staffing reserve is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. Due to the class size increases included in the FY 2015 Approved Budget, 23.0 positions are added specifically to address large class sizes. FCPS typically has seen disparate, recurring larger class sizes at a limited number of schools, and this increase will be targeted specifically to these schools.

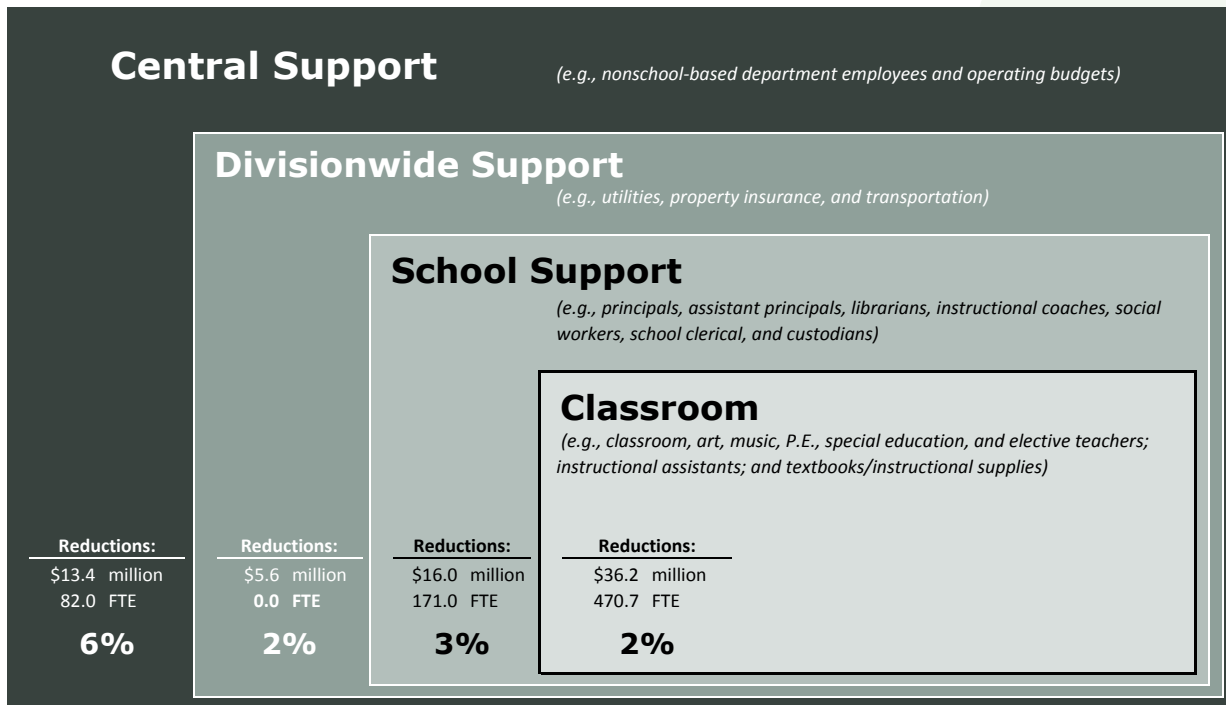
Central Custodial Oversight **\$0.9 million** **10.0 positions**

Based on the 2013 State School Efficiency Review final report, custodial services will receive central oversight via plant operations monitors. These additional 10.0 positions will allow each monitor to oversee approximately ten schools. Currently, custodial services reports directly to school principals, and this change will improve efficiency and workloads.

Budget Reductions

Budget reductions total \$97.8 million and eliminate 723.7 positions. Reductions are made to all categories, Central Support, Divisionwide Support, School Support and the Classroom. The reductions are focused on protecting the classroom as much as possible and taking the greatest percentage of reductions from central support. A summary of the reductions is shown on the

Budget reductions total \$97.8 million and eliminate 723.7 positions.



next page and a detailed narrative follows.

Compensation Base Savings (\$26.6 million) (0.0 positions)

The \$26.6 million compensation base savings represents the recurring savings due to turnover in FY 2014. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. The FY 2015 budget maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings which results when positions are vacant and are waiting to be filled.

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

School Board Office (\$0.1 million) (0.0 positions)

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Internal Audit is to provide independent, objective performance and financial audits to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

Central support reductions total \$13.4 million, or 6 percent, of the central support budget and include the elimination of 82.0 positions.

Department	Department Reductions	
	(\$ in millions)	
	Amount	Positions
School Board Office	\$ (0.1)	(0.0)
Division Superintendent	(0.4)	(3.0)
Regional Offices	(0.2)	(0.0)
Communications and Community Outreach	(0.2)	(1.0)
Facilities and Transportation Services	(3.9)	(28.0)
Financial Services	(0.9)	(8.0)
Human Resources	(0.9)	(7.5)
Information Technology	(4.0)	(10.0)
Instructional Services Department	(1.2)	(13.0)
Professional Learning and Accountability	(0.6)	(2.0)
Special Services	(1.0)	(9.5)
Total Department Reductions	(\$13.4)	(82.0)

School Operating Fund Highlights

The reduction of the school material reserves in each of the region offices by over 30 percent will limit the ability of the offices to support the unanticipated needs of the schools.

The School Board Office will be reducing its salary placeholder by \$0.1 million. The salary placeholder was designated to provide the School Board with the option to increase the School Board staff. Following this reduction, \$0.2 million remains in the salary placeholder for future potential staff.

Division and Deputy Superintendent **(\$0.4 million)** **(3.0 positions)**

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

The following positions will be eliminated:

Staff Attorney **(2.0 positions)**

This reduction will eliminate the 2.0 staff attorney positions authorized at the FY 2013 Final Budget Review. This will reduce the ability to allow for more specialization within the office and to reduce outside counsel expenses.

Paralegal **(1.0 position)**

This reduction will eliminate a 1.0 paralegal position authorized at the FY 2013 Final Budget Review to support the additional staff attorneys mentioned above. Hourly support, office supplies, special functions, technical equipment, travel, enrollment fees, and other service contracts will be reduced in the Office of Government Relations impacting coverage of the General Assembly.

Region Offices (Formerly Clusters) **(\$0.2 million)** **(0.0 positions)**

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

The Superintendent requested that departments identify the greatest percentage of reductions. As a result, the reduction of the school material reserves in each of the region offices by over 30 percent will limit the ability of the offices to support the unanticipated needs of the schools.

Communications and Community Outreach **(\$0.2 million)** **(1.0 position)**

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations.

School Operating Fund Highlights

The following position will be eliminated:

Technician (1.0 position)

A 1.0 technician position will be eliminated, resulting in a direct reduction in communications to schools and parents.

Hourly support reduction will reduce flow of information to school-based personnel. Logistics reductions will eliminate Business and Community Partnership events, the printing of parent handbooks, and the purchase of other materials and supplies to support the offices within DCCO.

Facilities and Transportation Services (\$3.9 million) (28.0 positions)

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

The following positions will be eliminated:

Mechanical Engineer (1.0 position)

A 1.0 mechanical engineer position will be eliminated resulting in a slower response time for repair and improvement requests that require a mechanical design.

Technicians (3.0 positions)

A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

A 1.0 mobile application technician position supporting Transportation Services will be eliminated. This will negatively impact efforts to increase automation within its bus fleet.

A 1.0 facilities services environmental technician position, whose core responsibilities are ensuring compliance with environmental laws and regulations and participating in the cleanup and proper disposal of hazardous materials will be eliminated. This reduction will greatly reduce our ability to meet the Municipal Separate Storm Sewer Systems (MS4) storm water requirements monitored by the Virginia Department of Environmental Quality (DEQ) and US Environmental Protection Agency (EPA).

Tradespersons (24.0 positions)

This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

Hourly funding for general field trips and overtime will be reduced. The reduction will cause a reduction in FTS' flexibility to meet the dynamic needs of real-time transportation issues.

Twenty-four trade positions will be eliminated.

School Operating Fund Highlights

The development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated.

Other operating expenditure budgets will be reduced for maintenance supplies, uniforms, facilities modifications, additional equipment, technical training, and other service contracts. These reductions will reduce FTS' ability to ensure necessary maintenance and repair work is done in a timely manner.

Financial Services **(\$0.9 million)** **(8.0 positions)**

The mission of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. FS plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies; and by promoting school and community wellness and students' readiness to learn.

The following positions will be eliminated:

Coordinator **(1.0 position)**

The elimination of a 1.0 coordinator position will negatively impact the timely delivery of key projects such as E-commerce and the development of a financial data-warehouse reporting tool. In addition, the financial support, outreach, and monitoring provided to schools and departments currently managed by this position will need to be realigned to other positions in Financial Services.

Functional Applications Specialist **(1.0 position)**

This reduction will eliminate a 1.0 functional applications specialist from the team that supports online travel and other systemwide applications. As a result of this position elimination, the development and support of technology that improves the efficiency of processes throughout the school system will be reduced.

Business Operations Specialist **(1.0 position)**

The responsibilities of a 1.0 business operations specialist position will be distributed to other positions within the department. With the efficiencies gained from the implementation of FOCUS, the impact to schools and departments will be minimized.

Buyer **(1.0 position)**

Current efficiencies in managing the overall contract administration performed for all customers will be moderately impacted by the elimination of a 1.0 buyer II position that currently supports departments including Special Services, ERFC, and Human Resources. The remaining Procurement staff will have to absorb the additional workload, and service levels will be impacted in the continuity of contracts being awarded and amended in a timely manner.

School Operating Fund Highlights (4.0 positions)

Assistants

With the implementation of the new Human Resources Information System (HRIS) leave accrual module and training of staff members, a 1.0 business operations assistant will be eliminated. Other work performed by this position will be distributed to the other members of the team, resulting in longer response times and delayed processing of payroll related adjustments and overtime during peak processing periods.

The elimination of 2.0 buyer assistant positions will reduce support services to schools and decrease the timeliness of updating master data management catalogs, the contract register, and other related applications. The timely input to enter shopping carts in FOCUS for schools on renovations and new school openings will also be impacted. The workload will have to be absorbed by existing staff who are heavily engaged in sourcing and purchasing activities for the schools.

The elimination of a 1.0 accounts payable assistant position will impact the timely payment of obligations. While every effort will be made to mitigate these delays, the elimination of a position may result in potential late fees and disruption of services.

Hourly funding will be reduced across the department: decreasing proactive efforts to improve operations and gain efficiencies; limiting support when key employees are out on extended leave potentially resulting in longer response times combined with increased workloads for other staff members; and achieving efficiencies in accounts payable operations will be limited during peak processing periods such as fiscal year end for financial processing and calendar year end for Internal Revenue Services for 1099-MISC processing.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to hold departmentwide activities, to purchase reference materials to support professional development and ongoing learning, to offer professional development which will impact the effectiveness of implementing financial reporting requirement changes, and to refresh computers timely. In addition, maintenance on the legacy data warehouse will be eliminated based on efficiencies gained from the new FOCUS data warehouse project.

**(\$0.9 million)
(7.5 positions)**

Human Resources

The mission of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing, honoring, and celebrating the contributions and achievements of exceptional employees

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology.

School Operating Fund Highlights

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The following positions will be eliminated:

Employee Orientation Specialist (0.5 position)

The new employee orientation process will be redesigned to improve employee onboarding through the utilization of enhanced technology. In addition, existing resources will absorb responsibilities of the 0.5 position for guiding and supporting new employees through this process.

HR Specialist (1.0 position)

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR specialist position with minimum impact to students/schools.

HR Technician (1.0 position)

HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign, enabling the reduction of a 1.0 HR technician position with minimum impact to students/schools.

Records Management Assistant (1.0 position)

This reduction will eliminate a 1.0 records management assistant position. The responsibilities of the records management assistant position will be absorbed by other positions within the department.

Client Services Representatives (2.0 positions)

This reduction will eliminate 2.0 client representative positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

Business Operations Assistants (2.0 positions)

This reduction will eliminate 2.0 business operations assistant positions. HR will gain efficiency through the reorganization/merger of certain department functions and through process redesign.

The long-term impact of these position reductions in HR will result in loss of: system knowledge, capacity to provide services, momentum in implementing initiatives and business processes, as well as the opportunity to innovate and expand HR services beyond what is currently offered.

Hourly funding will be reduced across the department: support for key functions such as summer hiring and substitute processing will be reduced, applicants and employees will experience response delays as services are decreased; a lag in response time to questions from employees and retirees regarding leaves and benefits may be experienced; and delays in timely access to updated evaluation information are anticipated. Hourly clerical funds that support new employee orientations will be reduced with minimal impact to schools and students. HR will gain efficiencies through its streamlined orientation process, which now utilizes Onboarding, an online system that expedites the processing of employee information.

School Operating Fund Highlights

Other operating expenditure budgets will also be reduced across the department eliminating funding for licensure fees and reducing funding for professional services. FCPS currently pays the cost of licensure fees as a competitive benefit to teachers. Going forward, employees will be responsible for paying for initial licensing and licensure renewal fees. FCPS currently uses software to assist in the selection of teachers and administrators. HR is investigating use of different vendor software at a less expensive cost. Funding for print materials used to support new employee orientation will also be reduced. It is anticipated that the transition to the online Onboarding system will reduce the need for printed orientation materials.

Information Technology **(\$4.0 million)** **(10.0 positions)**

The mission of the Department of Information Technology (IT) is to provide technology leadership, products, and services to the FCPS community and to manage divisionwide information resources, ensuring security and integrity to the FCPS community in support of learning for all students.

The following positions will be eliminated:

Functional Supervisors **(2.0 positions)**

The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools. Such support and services include: implementation of technology resources to teachers and students; technology support planning and delivery at the classroom level; and training and development of new IT specialists to perform necessary support and services at the school level.

Business Specialist **(1.0 position)**

A 1.0 business specialist position will be eliminated resulting in the delay of enterprisewide implementations of new and/or upgraded technologies such as FCPS 24-7 Learning or iSIS.

Technical Specialists **(3.0 positions)**

A 1.0 network engineer position supporting local area networks and the enterprise wireless network will be eliminated, resulting in longer network outages impacting accessibility to critical business and instructional applications.

A 1.0 software engineer position will be eliminated resulting in the elimination of additional data reporting capabilities in eCART.

A 1.0 technology support specialist position will reduce the services provided to schools and departments.

Technicians **(4.0 positions)**

This reduction will eliminate 2.0 management technician positions resulting in the delay of student transcripts request processing and a decrease in general office support functions to include clerical duties, inventory database management, and various personnel related duties.

The elimination of 2.0 functional supervisor positions will impact the delivery of support and services to all FCPS schools.

School Operating Fund Highlights

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers.

A 1.0 field information services technician position will be eliminated in the Security/Door Access team impacting the ability to respond to door access work orders in a timely manner and limiting the ability to continue the security zone break down project.

A 1.0 field services technician position will be eliminated in the AV section; this will result in a 25 percent reduction in staff in this area, leaving 48,000 devices to be supported by a team of three. Response times and service will be greatly diminished for all projectors, TVs, electronic whiteboards, and all other AV equipment.

Hourly funding will be reduced across the department. The number and types of multimedia requests supported will be impacted. Support for multimedia services will be eliminated or reduced including funding for face-to-face technology training provided to employees and production of the FCPS News Hour program. Support for document management and decision support within the Information and Records Management and Reporting program will be reduced as well.

Other operating expenditure budgets will also be reduced across the department eliminating funding for contracted services used for market analysis and determination of vendor eligibility for enterprise level projects, the Parent Support line for FCPS 24-7 Learning, and enhancements or additional capabilities of eCART. Reductions will be made in the following categories: contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repairs; facility modifications; professional development, consulting services for programs; and desktop management, network, and telephone support.

Instructional Services

**(\$1.2 million)
(13.0 positions)**

The vision of the Instructional Services Department (ISD) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services will use current research-based best practices to guide instruction that is customized for all students providing equal opportunity so that all students can reach their full potential and be successful, productive citizens in the 21st century.

The following positions will be eliminated:

Specialists

(4.5 positions)

The reduction of an educational specialist, from a 1.0 to a 0.5 position will reduce curricular support.

The elimination of a 1.0 educational specialist, Instructional Technology from the School-Based Technology Specialist (SBTS) Management Team will negatively impact the focus on digital learning and reduce the amount of direct training and support offered to SBTS and teachers. The specific impact on schools and teachers will include increased wait times for software approval, which is already a lengthy process. Teachers and school staff workloads will increase as support for central technology initiatives will be reduced. Additionally, the implementation of the digital learning project will be negatively impacted as fewer people will be supporting this project.

School Operating Fund Highlights

The elimination of a 1.0 educational specialist, Instructional Technology from the Online Campus office will impact the program's ability to fully serve schools, students, and parents in the areas of reviewing curriculum, providing academic advising, supervising registration, overseeing student progress, scheduling facilities and resources, and providing training and professional development. The quality and quantity of service, accommodations and alternatives placements, and number of students served will decrease without this position for both the academic year and the summer school program.

The elimination of 2.0 ESOL educational specialists will result in the reduction of professional development and support for teachers on the differentiation of instruction for English language learners (ELLs). This will impact schools with a reduction of the development of curricular resources to support the instruction of ELLs, and support for coordination of administration of WIDA training and assessment of over 36,000 ELLs.

Technician

(0.5 positions)

The reduction of an accounting technician from a 1.0 to a 0.5 position will impact the ability of the IS Finance Office to complete grant reimbursements on time, will delay reconciliation of FOCUS procurement cards and the impact processing of financial transactions.

Resource Teacher

(1.0 position)

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards. These responsibilities would fall back to the current K-12 art specialist to support all levels of instruction, 400 teachers, and 120,000 students annually.

The elimination of 0.5 advanced academics resource teacher, will impact the quality of the continuum of services delivered directly to students at 139 elementary schools. The Young Scholars program will receive decreased support for professional development, summer program delivery, and administrative support. The Level IV screening process will be impacted by the loss of this position in terms of communication with administrators, teachers, and parents. The recommendations of the George Mason University study of AAP centers to focus on fidelity of implementation will be hindered.

Assistant Positions

(7.0 positions)

The elimination of 2.0 Career and Technical Education (CTE) administrative assistant positions will result in an increase in workload for the remaining administrative assistant positions and each of the program managers. The services to 50 schools and 400 teachers will be diminished. This reduction will negatively impact the current support that teachers receive at their school sites. The turnaround time of responses to schools, purchases of equipment, and resolutions of instructional issues will increase.

The reduction of an art resource teacher from a 1.0 to a 0.5 position will reduce curriculum and student program support, revisions to the art program of studies, development of eCART resources, secondary art teacher trainings, and the All County K-12 Student Art Festival and Scholastic Art Awards.

School Operating Fund Highlights

The elimination of a 1.0 administrative assistant position will eliminate the administrative support for the director of the Office of Strategic Planning; coordination for Spotlight on Learning, and ISD regulations updates; and eliminate staff administrative support for the School Board ACE Advisory Committee.

The elimination of 2.0 school support administrative assistant positions will eliminate support of summer programs including communication with parents about registration, eligibility, fee collection, and summer school graduation. Additionally, these positions support the Elementary Magnet School lottery, Elementary Progress Report Card, Project LIFT, and professional development on designated Mondays.

The elimination of a 1.0 College Success Program administrative assistant position will impact the ability of the program to respond to parent, school, and university partner requests in a timely manner, to coordinate college trips and evening programs, and to communicate application deadlines and event dates. The position supports the timesheets of all AVID tutors, as well as the processing and support of all Pathway counselors resulting in increased clerical responsibilities for professional staff.

Elimination of a 1.0 Early Childhood program assistant will reduce the administrative support to the kindergarten specialists and supplemental support to FECEP/HS staff. This includes professional development material preparation, room reservations, data entry of student information into the DECA database, and data entry of staff information into the FileMaker Pro database.

The elimination of hourly funding for the professional library will result in the closure of the library. The existing collection will be available for self-service only.

Other operating expenditures, such as subscriptions to periodicals and databases, computer equipment purchases, reference materials and library supplies, will be eliminated with the professional library closure, and existing professional periodicals and databases will not be renewed.

Professional Learning and Accountability **(\$0.6 million)** **(2.0 positions)**

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved and their functions were reassigned to other departments. Savings from the divisionwide reorganization were included as part of the FY 2014 Final Budget Review. Prior to the systemwide reorganization, PLA identified reductions to balance the FY 2015 Budget.

The following positions will be eliminated:

Specialist **(1.0 position)**

A 1.0 specialist position will be eliminated resulting in the decrease of services to teachers and principals in making research-based, data driven decisions about student achievement. This reduction will increase the workload of the other staff. School-based personnel will also lose the support provided by this specialist.

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability was dissolved and their functions were reassigned to other departments.

School Operating Fund Highlights

Assistant

(1.0 position)

A 1.0 assistant position will be eliminated, resulting in a decrease to customer service provided to students, parents, teachers, administrators, the School Board, and the community.

Hourly funding used in support of the Teacher Researcher Conference will be eliminated, and the responsibilities will be shifted to other staff members.

Other operating expenditure budgets will also be reduced, eliminating: printing expenses; special function expenses (leadership conference, principal meetings); consulting services used to ensure FCPS employees learn from national leaders and researchers; fees paid for Southern Association of Colleges and Schools (SACS) accreditation; and costs associated with the Virginia Alternate Assessment Program (VAAP) Collection of Evidence.

Special Services

(\$1.0 million)
(9.5 positions)

The mission of the Department of Special Services (DSS) is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. DSS provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, DSS ensures that all program areas in schools are fully supported and able to comply with fiscal, legal and personnel requirements.

The following positions will be eliminated:

Functional Applications Specialist

(1.0 position)

A 1.0 functional applications specialist position will be eliminated. The ability to provide support to SEA-STARS users, including report writing and data requests will be limited. This team supports SEA-STARS functional applications.

Student Data Specialist

(1.0 position)

A 1.0 student data specialist position will be eliminated. This position supports data integration and collection. The IT department will need to provide more assistance to DSS regarding data integration requests and to support other data collection such as Global Awareness Technology Project (GATP), Positive Behavior Approach (PBA), Positive Behavior Intervention and Support (PBIS), and other data collection associated with Student Achievement Goals (SAGs).

Multilingual Translator

(0.5 position)

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

Accounting Technician

(1.0 position)

A 1.0 accounting technician position will be eliminated, limiting the ability to complete critical financial tasks and provide finance-related support to instructional program staff.

A 0.5 multilingual translator position will be eliminated, impacting Spanish language minority parents and limiting support to students.

School Operating Fund Highlights

2.0 mentor coaches will be eliminated.

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million.

Administrative Assistants (2.5 positions)

This reduction will eliminate 2.5 administrative assistant positions. Clerical and technical support duties for all of Operations and Strategic Planning, Career and Transition Services, and Procedural Support Services will be re-designed and covered by the remaining administrative teams. The ability to provide adequate clerical and technical supports and serve the mission of those programs will be impacted.

Program Assistant (1.0 position)

A 1.0 program assistant position will be eliminated, and the remaining administrative assistant and hourly program assistants will have to support occupational and physical therapists with equipment inventory and dissemination in addition to their regular duties.

Student Information Assistant (0.5 position)

A 0.5 student information assistant position will be eliminated. In order to continue supporting school registrations, critical student information tasks will be transferred to the remaining senior data management staff.

Mentor/Coaches (2.0 positions)

This reduction will eliminate 2.0 mentor/coach positions. The remaining 6.0 mentor/coach team members will likely be unable to support teachers beyond their first year.

Hourly funding will be reduced and the following negative impacts will occur: lack of timeliness in providing student records and testing materials in the Multiagency Services; additional duties for Restorative Behavior Intervention/Alcohol and Other Drugs (RBI/AOD) teachers and remaining full time employees; loss of flexibility in implementing Student Safety and Wellness (SSaW) projects; lack of coverage for administrators in training in Due Process and Eligibility; and limited expediency in new application testing in the data management of the Operations and Strategic Planning.

Other operating expenditure budgets will also be reduced across the department eliminating the opportunity to: meet office needs for special education programs; update prevention materials to share with schools; purchase reference materials to support professional development and ongoing learning; provide professional resources available for special education teachers; and offer professional development. In addition, delaying computer or infrastructure replacement will impact DSS' ability to serve special education students.

Divisionwide Support

Divisionwide support includes items that affect all programs and departments, such as utilities, property insurance, and enterprise systems like Blackboard. Divisionwide support reductions total \$5.6 million, or 2 percent, of the divisionwide support budget. Budget reductions include the costs associated with utilities, the School Construction Fund transfer and short term disability insurance.

School Operating Fund Highlights

Utilities

**(\$1.6 million)
(0.0 positions)**

The electricity budget will decrease \$1.6 million, or 4.7 percent, as compared to the FY 2014 Approved Budget. The decrease is due to the effects of energy cost-saving measures, such as retrofitting equipment for increased energy efficiency and employing energy conservation methods. All school buildings have been entered into the US Environmental Protection Agency building energy benchmarking system, and 47 schools have been Energy Star certified since 2009.

Forty-seven schools have been Energy Star certified since 2009.

Construction Fund Equipment Transfer

**(\$1.6 million)
(0.0 positions)**

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.

Short Term Disability

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

Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.

Energy Conservation Savings

**(\$1.8 million)
(0.0 positions)**

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with school division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation Program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

Initial savings for FCPS' energy conservation savings program are projected conservatively to be \$1.8 million.

School Operating Fund Highlights

School support reductions total \$16.0 million, or 3 percent, of the school support budget and include the elimination of 171.0 positions.

The administrative intern program will not be funded.

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

Debt Service Gatehouse

On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

School Support

School support reductions total \$16.0 million, or 3 percent, of the school support budget and include the elimination of 171.0 positions. The school support budget includes the costs associated with assistant principals, school clerical support, custodial support, tuition reimbursement, professional development, and replacement equipment.

**(\$0.2 million)
(0.0 positions)**

Out of School Support

Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.

**(\$0.6 million)
(6.0 positions)**

Assistant Principals

Reductions impacting assistant principal positions include class size increase, needs-based staffing, and the instructional assistant formula change. These reductions total an additional \$0.6 million and 6.0 positions.

Reduction	Amount	Positions
Class Size Increase	\$ (0.1)	(1.0)
Needs-Based Staffing	(0.3)	(3.0)
Instructional Assistant Formula Change	(0.2)	(2.0)
Total Assistant Principal Reductions	\$ (0.6)	(6.0)

**(\$0.8 million)
(10.0 positions)**

Administrative Interns

The administrative intern program will not be funded, resulting in a reduction of \$0.8 million and 10.0 school-based positions. The intern program is FCPS' most successful succession tool for school-based administrators with 75 percent of all interns placed in administrative positions. During the last five years, FCPS has needed 415 assistant principals and administrative interns are well-prepared to serve in schools after they complete their yearlong internship working under FCPS' best principals.

**(\$1.4 million)
(14.0 positions)**

School-Based Technology Specialists

School-based technology specialists (SBTS) positions will be reduced to the Standards of Quality (SOQ) mandated level. By reducing the allocation of positions to 1.0 per every 1,000 students divisionwide, FCPS will save \$1.4 million and eliminate 14.0 positions. FCPS will allocate all schools with enrollment greater than 555 students a 1.0 SBTS position and schools with less than 555 students will be allocated a 0.5 SBTS position.

School Operating Fund Highlights

Assessment Coach Contract Length Reduction **(\$0.0 million)** **(0.0 positions)**

Assessment coaches are currently on 208-day contracts. Beginning in FY 2015, newly hired assessment coaches will be placed on 194-day contracts. Since current assessment coaches will remain on a 208-day contract, savings will be generated through attrition in future years.

Assistant Principal Contract Length Reduction **(\$0.0 million)** **(0.0 positions)**

When high school assistant principals (AP) are promoted from an AP I to an AP II, their contract length was previously extended from 219-days to 260-days. Current AP IIs on 260-day contracts will remain on those contracts; however, beginning in FY 2015, newly promoted high school AP IIs will remain on 219-day contracts. Savings will be generated through attrition in future years.

Clerical Support **(\$3.7 million)** **(81.0 positions)**

Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced. The staffing formula was changed from one clerical position for every 10.0 positions to one clerical position for every 10.75 positions. This change results in a reduction of \$2.6 million and 56.5 positions. Other reductions impacting clerical positions include class size increase and needs-based staffing. These reductions total an additional \$1.1 million and 24.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.6)	(56.5)
Class Size Increase	(0.5)	(11.5)
Needs-Based Staffing	(0.6)	(13.0)
Total Clerical Reductions	\$ (3.7)	(81.0)

Custodial Support **(\$2.9 million)** **(60.0 positions)**

Based on a recommendation in the State School Efficiency Review, the number of custodial positions allocated to schools will be reduced. The square footage component of the formula will be decreased from 0.029 to 0.027 resulting in a reduction of \$2.4 million and 50.5 positions. The State Efficiency Review also recommended that custodial oversight be provided by Facilities Management. This change is explained in the School Operating Fund Highlights section on [page 52](#). Other reductions impacting custodial positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 9.5 positions.

Reduction	Amount	Positions
State School Efficiency Review	\$ (2.4)	(50.5)
Class Size Increase	(0.2)	(5.0)
Needs-Based Staffing	(0.2)	(4.5)
Total Custodial Reductions	\$ (2.9)	(60.0)

Does not add due to rounding.

Based on a recommendation contained in the State School Efficiency Review, the number of clerical positions at elementary schools will be reduced.

School Operating Fund Highlights

Funding for systemwide professional development activities will be reduced by \$2.4 million.

Target funding for student achievement goal projects will be reduced by approximately 50 percent.

Professional Development Systemwide **(\$2.4 million)** **(0.0 positions)**

Funding for systemwide professional development activities will be reduced by \$2.4 million. These funds are used to provide professional development training and support for teachers, substitutes for teachers participating in professional development activities, funding to support content development, resources to support professional learning communities, hourly funding to support the Teacher Researcher Conference, and reference materials to support ongoing learning.

Tuition Reimbursement **(\$1.2 million)** **(0.0 positions)**

All contracted employees were eligible to be reimbursed for one course (university or continuing education) during FY 2014. Each year over 2,400 employees benefit from this program. The suspension of the tuition reimbursement employee benefit in FY 2015 results in a budget reduction of \$1.2 million. These funds supported provisionally licensed instructional employees teaching in a critical field; instructional and support employees enrolled in coursework to meet the qualifications in a designated critical need area; instructional employees completing course work to fulfill the renewal of Virginia teaching license; instructional and support employees completing coursework through a regionally accredited college or university-approved program culminating in a degree; support employees in apprenticeship program courses for a technical trades position designated as a critical need area.

Replacement Equipment Funding **(\$2.0 million)** **(0.0 positions)**

This funding is used to replace obsolete, unsuitable, and unserviceable equipment items in a timely and appropriate manner. The replacement items include laptops for classroom or instructional labs, media equipment, instructional equipment related to music, physical education, art, science, and career and technical education, special services equipment for augmentative and alternative communication devices, and facility equipment such as school water coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.

Student Achievement Goal Projects **(\$0.9 million)** **(0.0 positions)**

Target funding for student achievement goal projects will be reduced by approximately 50 percent, or \$0.9 million. The Project Management Oversight Committee (PMOC) oversees various projects related to FCPS' Student Achievement Goals. Project examples include: Best Practices in Teaching and Learning, Electronic Assessment & Instructional Resources (eCART), Graduate All Students, Closing the Achievement Gap, and Responsive Instruction: A Response to Intervention Approach. PMOC will determine which projects will be affected by the reduction in funding.

School Operating Fund Highlights

Classroom

Classroom reductions total \$36.2 million, or 2 percent, of the classroom budget and include the elimination of 470.7 positions. The classroom budget includes teachers (classroom, art, music, physical education, special education, and electives); instructional assistants; and textbooks and supplies.

Class Size for Elementary Schools - Teacher Positions **(\$7.0 million) (91.3 positions)**

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes, but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing. The impact to those positions is discussed in the school support section beginning on [page 66](#).

Class Size for Middle Schools - Teacher Positions **(\$2.3 million) (30.7 positions)**

Middle school class size will increase by 0.5 students per teacher, from 26.9 to 27.4, resulting in a reduction of \$2.3 million and 30.7 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education class size. Increasing middle school class size also impacts custodial staffing. The impact to those positions is discussed in the school support section beginning on [page 66](#).

Class Size for High Schools - Teacher Positions **(\$5.9 million) (77.6 positions)**

High school class size will increase by 1.0 student per teacher, from 29.5 to 30.5, resulting in a reduction of \$5.9 million and 77.6 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL), and career and technical education classes, but does not impact special education or high school academy classes. Increasing high school class size also impacts custodial staffing. The impact to those positions is discussed in the school support section beginning on [page 66](#).

Needs-Based Staffing - Teacher Positions **(\$12.6 million) (164.8 positions)**

The needs-based staffing formula will be adjusted. Part of the change is to establish that at least 20 percent of a school's enrollment be eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing. The impact to those positions is discussed in the school support section beginning on [page 66](#).

Elementary School Class Size Increase Summary of Impact

Position	Amount	FTE
Classroom		
Teacher	\$ (7.0)	(91.3)
Instructional Asst.	(0.3)	(8.0)
School Support		
Assistant Principal	(0.1)	(1.0)
Clerical	(0.5)	(11.5)
Custodial	(0.1)	(1.5)
Total	\$ (7.9)	(113.3)

Does not add due to rounding.

Middle School Class Size Increase Summary of Impact

Position	Amount	FTE
Classroom		
Teacher	\$ (2.3)	(30.7)
School Support		
Custodial	(0.0)	(0.5)
Total	\$ (2.4)	(31.2)

Does not add due to rounding.

High School Class Size Increase Summary of Impact

Position	Amount	FTE
Classroom		
Teacher	\$ (5.9)	(77.6)
School Support		
Custodial	(0.1)	(3.0)
Total	\$ (6.1)	(80.6)

Does not add due to rounding.

Needs-Based Staffing Reduction Summary of Impact

Position	Amount	FTE
Classroom		
Teacher	\$ (12.6)	(164.8)
Instructional Asst.	(0.2)	(7.0)
School Support		
Assistant Principal	(0.3)	(3.0)
Clerical	(0.6)	(13.0)
Custodial	(0.2)	(4.5)
Total	\$ (13.9)	(192.3)

School Operating Fund Highlights

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school.

Summer School (\$3.8 million) (0.0 positions)

Funding transferred to the Grant and Self-Supporting Programs Fund for elementary and middle school summer intervention programs will be reduced by \$3.8 million, or 50.0 percent. These funds are used to provide staffing and transportation for intervention programs at elementary and middle schools. These supplementary services were provided during the summer to students performing below grade level in reading and/or mathematics. Reducing the budget will require FCPS to more selectively target resources to students needing opportunities for academic intervention and remediation. The reduction may also have a negative impact on the division's graduation rate and SOL test performance rate and may hamper FCPS' ability to close the achievement gap. The mandated special education Extended School Year program will not be impacted.

Instructional Assistants (\$2.4 million) (69.0 positions)

A staffing formula change for elementary general education instructional assistants will provide a minimum of a 1.0 instructional assistant in each elementary school. Schools with enrollment greater than 650 students will receive 2.0 positions and schools with enrollment greater than 850 will receive 3.0 positions. This formula change results in a reduction of \$1.9 million and 54.0 instructional assistant positions. Other reductions impacting instructional assistant positions include class size increase and needs-based staffing. These reductions total an additional \$0.5 million and 15.0 positions.

Reduction	Amount	Positions
Staffing Formula Change	\$ (2.1)	(56.0)
Less Assistant Principals (shown in support)	0.2	2.0
Class Size Increase	(0.3)	(8.0)
Needs-Based Staffing	(0.2)	(7.0)
Total Instructional Assistant Reductions	\$ (2.4)	(69.0)

Special Education – Career and Transition Staffing (\$1.9 million) (37.3 positions)

A total budget reduction of \$1.9 million eliminates the additional Work Awareness and Transition teacher (WAT) and Public Health Training Assistant (PHTA) positions allocated to middle schools, as well as the additional PHTA positions allocated to high schools. Specifically, this reduction eliminates 10.3 WAT teachers and 27.0 PHTA positions. Middle schools will provide students with WAT services through ratio-based special education staffing provided at each school. In addition, all special education Career and Transition Services will be reduced.

School Operating Fund Highlights

Adult English for Speakers of Other Languages (\$0.2 million) (0.0 positions)

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements. In FY 2015, the required match will be met using available funds to support the adult English for Speakers of Other Languages (ESOL) program and to meet the local maintenance of effort mandated in order to receive federal grant funding for the adult ESOL program. This reduction results in a savings of \$0.2 million in the School Operating fund, without reducing adult ESOL services.

Revenue Enhancements

Revenue enhancements in FY 2015 total \$0.2 million and include increasing community use fees.

Community Use Fees \$0.2 million

Revenue from community use is projected to increase by 5.0 percent for FY 2015 to help offset costs associated with the use of FCPS facilities. The anticipated revenue increase is \$0.2 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. Community use of FCPS facilities does bear a net cost to the school system and the additional revenue will help ensure that the net cost does not increase.

The transfer to the Adult and Community Education Fund for adult ESOL will be reduced by \$0.2 million to better align with the local maintenance of effort requirements.

Revenue from community use is projected to increase by 5.0 percent for FY 2015 to help offset costs associated with the use of FCPS facilities.

School Operating Fund Highlights

Adjustments During the Budget Process

The previous section detailed the changes in the School Operating Fund Budget from FY 2014 to FY 2015. To provide readers with the details of the changes based on each stage of the budget process, this section presents the changes starting from the proposed budget.

The budget process starts with the proposed budget. The [FY 2015 Proposed Budget](#) was released on January 9, 2014, and is available online at the link above.

FY 2015 Proposed Expenditure Adjustments*		
Change from FY 2014 Approved		
	\$ in Millions	Positions
FY 2014 Approved Budget	\$2,457.8	23,831.1
Expenditure Adjustments		
<i>Enrollment and Student Demographics</i>		
Enrollment and Student Demographics	\$25.8	368.3
<i>Compensation</i>		
Virginia Retirement System	\$37.5	0.0
Fairfax County Employees' Retirement System	\$1.4	0.0
Health Insurance Rates	\$23.9	0.0
Full-Year Impact of FY 2014 Market Scale Adjustment	\$15.9	0.0
Step Increase	\$41.0	0.0
<i>Ongoing and Contractual Requirements</i>		
Contractual Increases	\$2.0	0.0
Human Resources Information System	\$1.6	0.0
Teacher Evaluation (temporary positions)	(\$0.0)	(4.0)
Recurring Items from FY 2013 Final Budget Review	\$4.5	19.5
<i>Required to Implement Reductions</i>		
Staffing Reserve to Mitigate Large Class Sizes	\$1.4	20.0
Central Custodial Oversight	\$0.9	10.0
Total Expenditure Adjustments	\$155.9	413.8
Budget Reductions		
Compensation Base Savings	(\$26.6)	(0.0)
Utilities	(\$1.6)	(0.0)
Construction Fund Equipment Transfer	(\$1.6)	(0.0)
Short Term Disability	(\$0.3)	(0.0)
Central Support to Schools (Departments)	(\$13.4)	(82.0)
Assistant Principals - State School Efficiency Review	(\$1.1)	(9.5)
Administrative Interns	(\$0.8)	(10.0)
School Based Technology Specialists	(\$1.4)	(14.0)
Clerical Support ES - State School Efficiency Review	(\$2.6)	(56.5)
Custodial Support - State School Efficiency Review	(\$2.4)	(50.5)
Professional Development Systemwide	(\$2.4)	(TBD)
Tuition Reimbursement	(\$1.2)	(0.0)
Replacement Equipment Funding	(\$2.0)	(0.0)
Student Achievement Goal Projects	(\$0.9)	(0.0)
Class Size for Elementary School	(\$7.9)	(113.3)
Class Size for Middle School	(\$2.4)	(31.2)
Class Size for High School	(\$6.1)	(80.6)
Needs-Based Staffing	(\$13.9)	(192.3)
Summer School	(\$3.8)	(0.0)
Instructional Assistants Staffing Formula Change	(\$2.1)	(56.0)
Special Education Career and Transition	(\$1.9)	(35.3)
Adult English for Speakers of Other Languages	(\$0.2)	(0.0)
Total Budget Reductions	(\$96.5)	(731.2)
FY 2015 Proposed Budget	\$2,517.2	23,513.7

*Does not add due to rounding.

FY 2015 Advertised Expenditure Adjustments From the FY 2015 Proposed Budget

The proposed budget is then adjusted by the School Board to become the advertised budget. However, the FY 2015 Advertised Budget reflects no change from the FY 2015 Proposed Budget. The [FY 2015 Advertised Budget](#) is also available online.

FY 2015 Approved Expenditure Adjustments From the FY 2015 Advertised Budget

This table summarizes the changes made to the FY 2015 Advertised Budget at the approved budget stage, and a brief description of each item follows the chart.

FY 2015 Approved Adjustments*		
Expenditure Adjustments from FY 2015 Advertised	\$ in Millions	Positions
<i>Unavoidable Expenditure Adjustments</i>		
Enrollment and Student Demographics	(\$6.3)	(103.4)
Benefit Adjustments for Health and Retirement	(\$3.9)	(0.0)
<i>Compensation</i>		
Delayed Step Implementation	(\$10.4)	(0.0)
<i>Program Enhancements</i>		
Systems of Support Teachers	\$1.9	24.5
Small School Support - Assistant Principals	\$1.1	9.5
Early Literacy Program and Home Instruction for Parents of Preschool Youngsters	\$0.1	0.0
Staffing Reserve	\$0.2	3.0
Family and Early Childhood Education Program	\$0.2	0.0
<i>Reductions and Savings</i>		
Energy Conservation Savings	(\$1.8)	(0.0)
Out of School Support	(\$0.2)	(0.0)
Debt Service Gatehouse	(\$0.3)	(0.0)
Total Expenditure Adjustments	(\$19.5)	(66.4)

*Does not add due to rounding.

Unavoidable Expenditure Adjustments

(\$6.3 million)

Enrollment and Demographic Adjustments **(103.4 positions)**

Updates to enrollment projections and student demographic adjustments resulted in a decrease of \$6.3 million for 103.4 school-based positions and materials based on School Board approved formulas for general and special education as compared to the FY 2015 Advertised Budget. Revised student enrollment projections of 186,785 reflect a decrease of 1,209 students as compared to the FY 2015 Advertised Budget projection of 187,994 students.

(\$3.9 million)

Benefit Adjustment for Health and Retirement **(0.0 positions)**

Updates to FY 2015 health and retirement projections resulted in a net decrease of \$3.9 million, as compared to the FY 2015 Advertised Budget. Updated health benefits participation data indicates that a greater number of participants than projected switched to a less expensive medical plan during open enrollment resulting in savings of \$4.0 million.

The FY 2015 Approved Budget delays a step increase for all eligible employees to November.

The FY 2015 advertised reduction of assistant principals was restored to avoid the significant negative impact of combined position reductions at small schools.

School Operating Fund Highlights

Step implementation will be delayed for four months after the employee's anniversary date or until June 2015 for employees with an anniversary date in February, March, April, May, or June.

The actual FY 2015 employer contribution rate for the Fairfax County Employees' Retirement System (FCERS) is 20.18 percent, as compared to the estimated rate of 20.15 percent used to prepare the FY 2015 Advertised Budget. This rate adjustment increases the FY 2015 projected cost for this retirement plan by \$0.1 million.

Compensation

Delayed Step Implementation **(\$10.4 million)** **(0.0 positions)**

The FY 2015 Approved Budget delays a step increase for all eligible employees to November. This is a two-month delay in salary step increases for teachers and instructional assistants who are on a 10-month contract. For employees on the US scale, step implementation will be delayed for four months after the employee's anniversary date or until June 2015 for employees with an anniversary date in February, March, April, May, or June.

Program Enhancements

Systems of Support Teachers **\$1.9 million** **24.5 positions**

Based on the anticipated recommendations from the nearly completed review of Student Rights and Responsibilities, one additional position, will be allocated to each FCPS comprehensive high school, with the exception of Thomas Jefferson High School for Science and Technology who will receive a 0.5 position, to provide instructional opportunities to students who will be placed in in-school suspension in lieu of out-of-school suspension.

Small School Support-Assistant Principals **\$1.1 million** **9.5 positions**

The FY 2015 proposed reduction of assistant principals was restored to avoid the significant negative impact of combined position reductions at small schools. Based on a recommendation contained in the State School Efficiency Review, FCPS considered allocating small elementary schools and small middle schools fewer assistant principal positions. Elementary schools with less than 500 students would have received a 0.5 assistant principal position, a reduction of a 0.5 position, and middle schools with less than 900 students would have received 1.5 assistant principal positions, a reduction of a 0.5 assistant principal position.

Early Literacy Program and Home Instruction for Parents of Preschool Youngsters **\$0.1 million** **0.0 positions**

Home Instruction for Parents of Preschool Youngsters promotes school readiness and supports parents as their children's first teacher by providing instruction in the home. Funding of \$0.1 million is provided to support both the Early Literacy Program and Home Instruction for Parents of Preschool Youngsters.

School Operating Fund Highlights

Staffing Reserve

\$0.2 million
3.0 positions

The staffing reserve will be increased by 3.0 positions. These additional positions are to specifically support the neediest schools and schools with chronically large classes most impacted by staffing formula changes.

Family and Early Childhood Education Program

\$0.2 million
0.0 positions

Funding will be transferred to the Grants and Self-Supporting Programs fund to add two additional preschool classes in FY 2015. In combination with funding from the Virginia Preschool Initiative, this will serve an additional 34 children.

Reductions and Savings

Energy Conservation Savings

(\$1.8 million)
(0.0 positions)

Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with school division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation Program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.

Out of School Support

(\$0.2 million)
(0.0 positions)

Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.

Debt Service Gatehouse

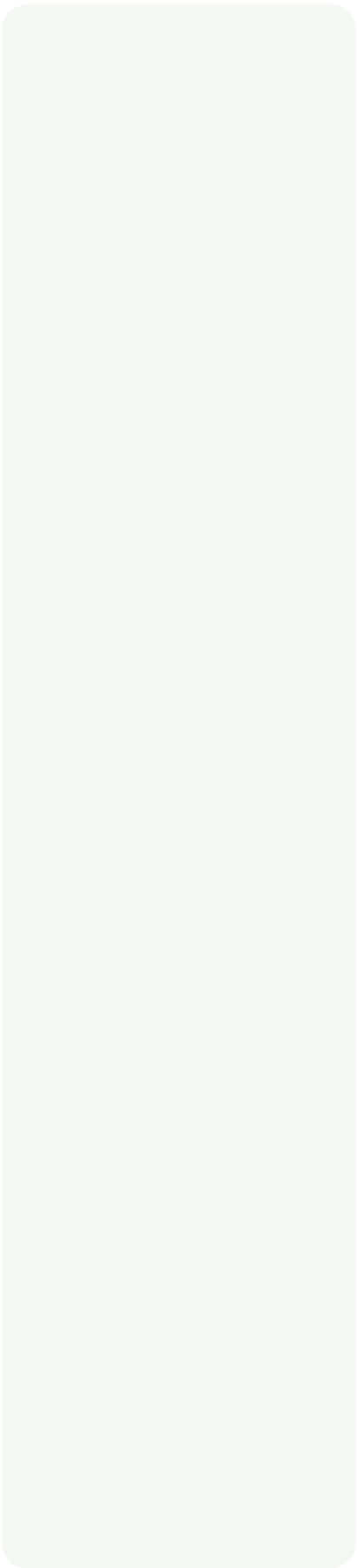
(\$0.3 million)
(0.0 positions)

On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.

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

Two additional preschool classes will be added in combination with VPI grant funding.

Funding for Out of School Support will be reduced by \$0.2 million as a result of the savings projected from the addition of In-School Suspension Support at high schools.



Organization

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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Governance](#)

[Unfunded Mandates](#)

[Planning Process](#)

[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 186,785 preschool through grade 12 students while managing 196 schools and centers.

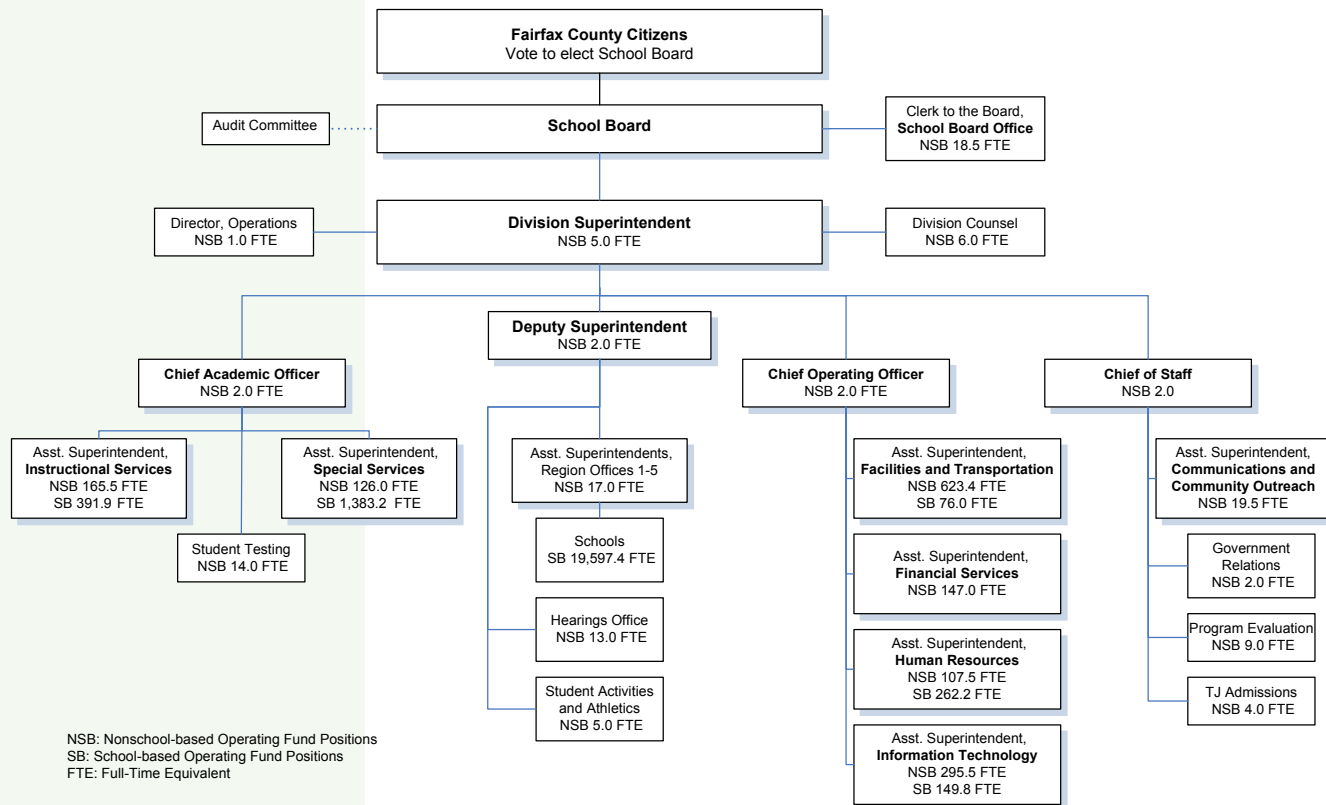
In FY 2015, a major administrative reorganization took effect designed to improve the administration's efficiency and establish clearer lines of authority between schools and the central office. The eight clusters were replaced with five regions which realigned schools into new groupings to promote a more equal distribution of resources without regard to physical location. This realignment created more equity across the system by allowing schools that typically have lower-achieving students and more poverty to work more closely with schools that tend to do better academically and have wealthier student populations. In addition to the creation of the region offices, three new executive level positions were created: a chief academic officer to oversee instruction and teaching; a chief operating officer to supervise human resources, information technology, facilities and transportation, and finance; and a chief of staff to oversee communications, government relations, and other programs. As part of this reorganization, the Department of Professional Learning and Accountability was dissolved and the responsibilities from this department were absorbed by other departments, chiefs, and the deputy superintendent.

Fairfax County Public Schools is the largest school division in Virginia, and the 10th largest in the nation.



Division Organization

The Division Superintendent works closely with the deputy superintendent, the chiefs, and the region assistant superintendents who oversee the day-to-day operations of the schools. The schools and regions are supported by seven departments that consist of both school-based and nonschool-based positions, as illustrated in the chart below. School-based positions work in schools, special education centers, and in programs for students in other locations (e.g., alternative learning centers). Positions that are centrally managed by a department but are located at a school are also considered school-based (e.g., Technology Support Specialists). Nonschool-based positions work at administrative sites to provide divisionwide support (e.g., payroll).

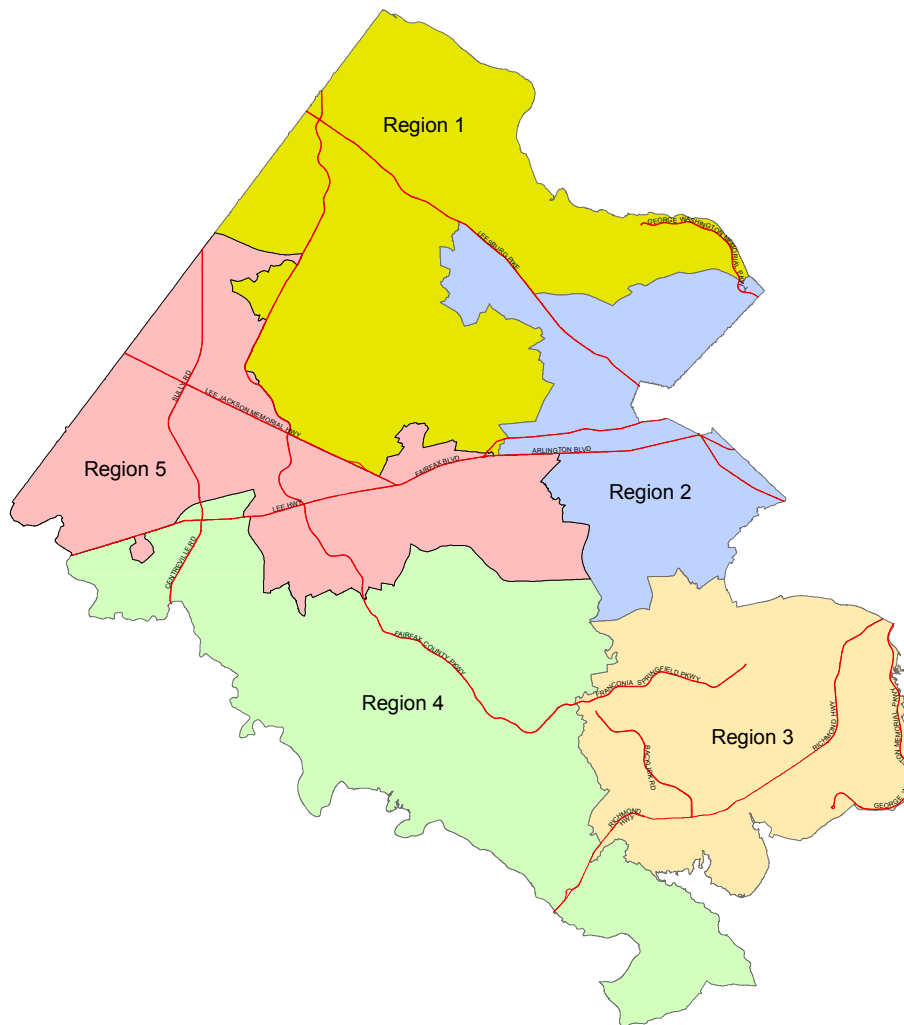


Schools and Centers

Effective July 1, 2014, schools and centers have been reorganized into five regions. Each region is supported by an office consisting of a 1.0 assistant superintendent, a 1.0 executive principal, and a 1.0 executive assistant. Additionally, a 1.0 executive principal for school improvement will support Region 2 and a 1.0 executive principal for school improvement will support Region 3. Each region in FCPS has more students than an average size school district in the United States. The region assistant superintendents and region offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

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

Fairfax County Public Schools Regions Map



The school system is divided into five regions, each comprising four or five high schools and their feeder elementary and middle schools. Each region is led by an assistant superintendent.

School Organization

Number of Students by Grade

Kindergarten	13,207
Grade 1	13,948
Grade 2	13,970
Grade 3	13,609
Grade 4	13,112
Grade 5	12,971
Grade 6	12,611
Grade 7	12,024
Grade 8	11,896
Grade 9	12,686
Grade 10	12,524
Grade 11	12,926
Grade 12	<u>12,075</u>
Subtotal	167,559
Special Ed Level 2 and Preschool	15,699
FECEP	1,643
Alternative	<u>1,884</u>
TOTAL	186,785

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..

Schools and Centers

Elementary (K-6)	124
Elementary (K-5)	13
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	<u>7</u>
Total	196

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
Family and Early Childhood Education	64
International Baccalaureate Programs at Middle, High, and Secondary Schools	15
Elementary Magnet Schools	2
State K-3 Reduced Ratio Schools	43
Foreign Language Immersion	30
Advanced Placement	17
Priority Schools Initiative-2	35
Title I Schools	40
Foreign Language in the Elementary Schools (FLES)	46

A listing of schools and centers by region follows. This listing includes addresses and phone numbers for all schools and centers, as well as selected instructional programs.

Region 1

Douglas Tyson, Assistant Superintendent

8115 Gatehouse Road
 Falls Church, VA 22042
 571-423-1110

Schools

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

Herndon High	703-810-2200	Vienna	703-937-6000
700 Bennett St., Herndon 20170		128 Center St., S, Vienna 22180	
Herndon Middle	703-904-4800	Wolftrap	703-319-7300
901 Locust St., Herndon 20170		1903 Beulah Rd., Vienna 22182	
Aldrin	703-904-3800	Cedar Lane Center	703-208-2400
11375 Center Harbor Rd., Reston 20194		101 Cedar Ln., SW, Vienna 22180	
Armstrong	703-375-4800	Oakton High	703-319-2700
11900 Lake Newport Rd., Reston 20194		2900 Sutton Rd., Vienna 22181	
Clearview	703-708-6000	Carson Middle	703-925-3600
12635 Builders Rd., Herndon 20170		13618 McLearen Rd., Herndon 20171	
Dranesville	703-326-5200	Crossfield	703-295-1100
1515 Powells Tavern Pl., Herndon 20170		2791 Fox Mill Rd., Herndon 20171	
Herndon	703-326-3100	Mosby Woods	703-937-1600
630 Dranesville Rd., Herndon 20170		9819 Five Oaks Rd., Fairfax 22031	
Hutchison	703-925-8300	Navy	703-262-7100
13209 Parcher Ave., Herndon 20170		3500 West Ox Rd., Fairfax 22033	
Langley High	703-287-2700	Oakton	703-937-6100
6520 Georgetown Pike, McLean 22101		3000 Chain Bridge Rd., Oakton 22124	
Cooper Middle	703-442-5800	Waples Mill	703-390-7700
977 Balls Hill Rd., McLean 22101		11509 Waples Mill Rd., Oakton 22124	
Churchill Road	703-288-8400	South Lakes High	703-715-4500
7100 Churchill Rd., McLean 22101		11400 South Lakes Dr., Reston 20191	
Colvin Run	703-757-3000	Hughes Middle	703-715-3600
1400 Trap Rd., Vienna 22182		11401 Ridge Heights Rd., Reston 20191	
Forestville	703-404-6000	Dogwood	703-262-3100
1085 Utterback Store Rd., Great Falls 22066		12300 Glade Dr., Reston 20191	
Great Falls	703-757-2100	Forest Edge	703-925-8000
701 Walker Rd., Great Falls 22066		1501 Becontree Ln., Reston 20190	
Spring Hill	703-506-3400	Fox Mill	703-262-2700
8201 Lewinsville Rd., McLean 22102		2601 Viking Dr., Herndon 20171	
Madison High	703-319-2300	Hunters Woods Elementary School	
2500 James Madison Dr., Vienna 22181		for the Arts and Sciences	703-262-7400
Thoreau Middle	703-846-8000	2401 Colts Neck Rd., Reston 20191	
2505 Cedar Ln., Vienna 22180		Lake Anne	703-326-3500
Cunningham Park	703-255-5600	11510 North Shore Dr., Reston 20190	
1001 Park St., SE, Vienna 22180		Sunrise Valley	703-715-3800
Flint Hill	703-242-6100	10824 Cross School Rd., Reston 20191	
2444 Flint Hill Rd., Vienna 22181		Terraset	703-390-5600
Louise Archer	703-937-6200	11411 Ridge Heights Rd., Reston 20191	
324 Nutley St., NW, Vienna 22180			
Marshall Road	703-937-1500		
730 Marshall Rd., SW, Vienna 22180			

Programs

Region 1

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Elementary (29)

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

Programs

Region 1

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Middle (5)

Carson				•				
Cooper				•				
Herndon				•		•		
Hughes	•			•				
Thoreau								

High (5)

Herndon					•			
Langley					•			
Madison					•			
Oakton					•			
South Lakes	•							

Special Ed Centers (1)

Cedar Lane								
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Total Programs

	FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES
Elementary	10		1	6	5		4	3	11
Middle		1			4		1		
High/Secondary		1				4			

Region 2

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

Schools

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

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	
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	
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	
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	
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	
Bailey's Upper Elementary School for the Arts and Sciences	TBD
6245 Leesburg Pike, Falls Church 22044	
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	
Thomas Jefferson High School for Science and Technology (TJHSST)	703-750-8300
6560 Braddock Rd., Alexandria 22312	

Programs

Region 2

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Elementary (30)

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

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Programs

Region 2

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Middle (6)

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

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High (6)

- Annandale
- Falls Church
- Marshall
- McLean
- Stuart
- Thomas Jefferson

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Special Ed Centers (2)

- Davis
- Kilmer

Total Programs

	FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES
Elementary	20		1	17	3		8	16	12
Middle		3			2		1		
High/Secondary		3				3			

Region 3

Deborah Tyler, Assistant Superintendent
 8115 Gatehouse Road
 Falls Church, VA 22042
 571-423-1130

Schools

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

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

Programs

Region 3

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Elementary (31)

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

Programs

Region 3

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Middle (4)

Key	•							
Sandburg				•		•		
Twain	•			•				
Whitman	•					•		

High (5)

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

Alternative HS (1)

Bryant								
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Special Ed Centers (3)

Key								
Pulley								
Quander Road								

Total Programs

	FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES
Elementary	18			17	4		15	17	8
Middle		3			2		2		
High/Secondary	2	3			1	2			

Region 4

**Angela Atwater, Assistant
Superintendent**

8115 Gatehouse Road
Falls Church, VA 22042
571-423-1140

Schools

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

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	
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 Centre Pkwy., Burke 22015	
South County High	703-446-1600
8501 Silverbrook Rd., Lorton 22079	
South County Middle	703-690-5500
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	
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	

Programs

Region 4

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Elementary (26)

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

Programs

Region 4

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Middle (3)

Irving				•				
Liberty								
South County								

High/Secondary (5)

Centreville					•			
Lake Braddock (7-12)				•	•			
Robinson (7-12)	•	•		•				
West Springfield					•			
South County					•			

Alternative HS (1)

Mountain View								
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Special Ed Center (1)

Burke								
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Total Programs

	FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES
Elementary	6				4		1		5
Middle					1				
High/Secondary	1	1			2	4			

Region 5

Frances Ivey, Assistant Superintendent
 8115 Gatehouse Road
 Falls Church, VA 22042
 571-423-1150

Schools

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

<u>Chantilly High</u>	703-222-8100
4201 Stringfellow Rd., Chantilly 20151	
<u>Franklin Middle</u>	703-904-5100
3300 Lees Corner Rd., Chantilly 20151	
<u>Rocky Run Middle</u>	703-802-7700
4400 Stringfellow Rd., Chantilly 20151	
<u>Brookfield</u>	703-814-8700
4200 Lees Corner Rd., Chantilly 20151	
<u>Greenbriar East</u>	703-633-6400
13006 Point Pleasant Dr., Fairfax 22033	
<u>Greenbriar West</u>	703-633-6700
13300 Poplar Tree Rd., Fairfax 22033	
<u>Lees Corner</u>	703-227-3500
13500 Hollinger Ave., Fairfax 22033	
<u>Oak Hill</u>	703-467-3500
3210 Kinross Cir., Herndon 20171	
<u>Poplar Tree</u>	703-633-7400
13440 Melville Ln., Chantilly 20151	
<u>Fairfax High</u>	703-219-2200
3501 Rebel Run, Fairfax 22030	
<u>Lanier Middle</u>	703-934-2400
3801 Jermantown Rd., Fairfax 22030	
<u>Daniels Run</u>	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
<u>Eagle View</u>	703-322-3100
4500 Dixie Hill Rd., Fairfax 22030	
<u>Fairfax Villa</u>	703-267-2800
10900 Santa Clara Dr., Fairfax 22030	
<u>Providence</u>	703-460-4400
3616 Jermantown Rd., Fairfax 22030	
<u>Willow Springs</u>	703-679-6000
5400 Willow Springs School Rd., Fairfax 22030	
<u>Westfield High</u>	703-488-6300
4700 Stonecroft Blvd., Chantilly 20151	
<u>Stone Middle</u>	703-631-5500
5500 Sully Park Dr., Centreville 20120	
<u>Coates</u>	703-713-3000
2480 River Birch Rd., Herndon 20171	
<u>Cub Run</u>	703-633-7500
5301 Sully Station Dr., Centreville 20120	

<u>Deer Park</u>	703-802-5000
15109 Carlbern Dr., Centreville 20120	
<u>Floris</u>	703-561-2900
2708 Centreville Rd., Herndon 20171	
<u>London Towne</u>	703-227-5400
6100 Stone Rd., Centreville 20120	
<u>McNair</u>	703-793-4800
2499 Thomas Jefferson Dr., Herndon 20171	
<u>Virginia Run</u>	703-988-8900
15450 Martins Hundred Dr., Centreville 20120	
<u>Woodson High</u>	703-503-4600
9525 Main St., Fairfax 22031	
<u>Frost Middle</u>	703-426-5700
4101 Pickett Rd., Fairfax 22032	
<u>Canterbury Woods</u>	703-764-5600
4910 Willet Dr., Annandale 22003	
<u>Little Run</u>	703-503-3500
4511 Olley Ln., Fairfax 22032	
<u>Mantua</u>	703-645-6300
9107 Horner Ct., Fairfax 22031	
<u>Olde Creek</u>	703-426-3100
9524 Old Creek Dr., Fairfax 22032	
<u>Wakefield Forest</u>	703-503-2300
4011 Iva Ln., Fairfax 22032	

Programs

Region 5

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

Elementary (23)

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

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Middle (5)

- Franklin
- Frost
- Lanier
- Rocky Run
- Stone

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Programs

Region 5

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Advanced Placement</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>	<i>Foreign Language in the Elementary Schools</i>
FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES

High (4)

- Chantilly
- Fairfax
- Westfield
- Woodson

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Total Programs

- Elementary
- Middle
- High/Secondary

	FECEP	IB	M	K-3	FLI	AP	PSI2	T1	FLES
Elementary	6			3	1		3	4	10
Middle					1				
High/Secondary	1					4			



**Building the Future...
Child by Child**

FAIRFAX COUNTY
PUBLIC SCHOOLS

The Strategic Governance includes those operational expectations, as well as student achievement goals as measures of school system success.

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. 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 Strategic Governance 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/schlbd/index.shtml.

Beliefs

- Each student is entitled to an excellent education that meets his or her individual needs.
- Effective educators are essential to student success.
- We thrive in a vibrant, healthful, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives.
- A successful education system fosters effective communication, critical thinking, creativity and collaboration.
- A dynamic partnership among students, parents, educators and with the community is critical to meet student needs and provide enriching experiences.
- Families play a fundamental role in their children's education.
- Our diversity is a strength that creates resilient, open and innovative global citizens.
- High expectations inspire high performance.
- An educated citizenry sustains our economy and our system of self-governance.
- Self-motivation and personal responsibility are keys to future success.
- Early childhood education is crucial to school readiness and future success.
- Reading proficiency by third grade is critical for the academic success of all students.

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

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



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Student Achievement Goals

1. PURSUE ACADEMIC EXCELLENCE

All students will be literate, able to obtain, understand, analyze, integrate, 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: reading, writing, oral 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.

2. DEVELOP 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.
- 2.2. Courageously identify and pursue their personal goals.
- 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. Work effectively within a group dynamic.
- 2.6. Demonstrate respect for cross-cultural differences and perspectives.
- 2.7. Develop practical life skills including but not limited to:
 - 2.7.1. Time management.
 - 2.7.2. Work habits.
 - 2.7.3. Problem solving/critical thinking.
 - 2.7.4. Financial competency.
 - 2.7.5. Self-sufficiency.
- 2.8. Effectively use technology to access, communicate, and apply knowledge, and foster creativity.
- 2.9 Make healthy and safe life choices.
- 2.10. Be inspired to learn throughout life.

3. DEMONSTRATE RESPONSIBILITY TO THE COMMUNITY AND THE WORLD

All students will understand and model the important attributes that contribute to the community and the common good. Students will:

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- 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 engaging and advocating with the different levels and types of government.
- 3.4. Exercise good stewardship of the environment.

For the most up-to-date Student Achievement Goal reports, visit www.fcps.edu/schlbd/monitoringreports/monitoring.shtml.

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

Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) Performance Bands for Standards of Learning Tests 2011 through 2013

DIVISION		History Performance			
		Less than 70%	70-79%	80-89%	90-100%
2012-2013	All Students			89%	
	Asian				95%
	Black			81%	
	Hispanic		76%		
	White				95%
	Economically Disadvantaged		75%		
	Limited English Proficient		73%		
	Students with Disabilities	69%			
2011-2012	All Students				90%
	Asian				95%
	Black			81%	
	Hispanic		78%		
	White				95%
	Economically Disadvantaged		77%		
	Limited English Proficient		78%		
	Students with Disabilities		71%		
2010-2011	All Students			89%	
	Asian				94%
	Black		78%		
	Hispanic		76%		
	White				95%
	Economically Disadvantaged		74%		
	Limited English Proficient		76%		
	Students with Disabilities		70%		

*=Subgroup with less than 10 students

Data Source: Virginia Department of Education (VDOE) School Report Cards

Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) Performance Bands for Standards of Learning Tests 2011 through 2013

DIVISION		Mathematics Performance			
		Less than 70%	70-79%	80-89%	90-100%
2012-2013	All Students		79%		
	Asian				90%
	Black	63%			
	Hispanic	61%			
	White			86%	
	Economically Disadvantaged	61%			
	Limited English Proficient	60%			
	Students with Disabilities	50%			
	2011-2012	All Students		78%	
Asian				89%	
Black		61%			
Hispanic		60%			
White				86%	
Economically Disadvantaged		60%			
Limited English Proficient		62%			
Students with Disabilities		50%			
2010-2011		All Students			
	Asian				97%
	Black			83%	
	Hispanic			85%	
	White				96%
	Economically Disadvantaged			84%	
	Limited English Proficient			86%	
	Students with Disabilities			81%	

*=Subgroup with less than 10 students

Data Source: Virginia Department of Education (VDOE) School Report Cards

Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) Performance Bands for Standards of Learning Tests 2011 through 2013

DIVISION		Reading Performance			
		Less than 70%	70-79%	80-89%	90-100%
2012-2013	All Students			82%	
	Asian			88%	
	Black	68%			
	Hispanic	66%			
	White				90%
	Economically Disadvantaged	63%			
	Limited English Proficient	59%			
	Students with Disabilities	56%			
2011-2012	All Students				94%
	Asian				96%
	Black			88%	
	Hispanic			87%	
	White				97%
	Economically Disadvantaged			86%	
	Limited English Proficient			86%	
	Students with Disabilities			84%	
2010-2011	All Students				93%
	Asian				96%
	Black			87%	
	Hispanic			86%	
	White				97%
	Economically Disadvantaged			85%	
	Limited English Proficient			85%	
	Students with Disabilities			85%	

*=Subgroup with less than 10 students

Data Source: Virginia Department of Education (VDOE) School Report Cards

Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) Performance Bands for Standards of Learning Tests 2011 through 2013

DIVISION		Science Performance			
		Less than 70%	70-79%	80-89%	90-100%
2012-2013	All Students			83%	
	Asian				90%
	Black	66%			
	Hispanic	65%			
	White				92%
	Economically Disadvantaged	62%			
	Limited English Proficient	59%			
	Students with Disabilities	55%			
	2011-2012	All Students			
Asian					96%
Black				82%	
Hispanic				81%	
White					96%
Economically Disadvantaged			79%		
Limited English Proficient			79%		
Students with Disabilities			74%		
2010-2011		All Students			
	Asian				95%
	Black			80%	
	Hispanic			80%	
	White				96%
	Economically Disadvantaged		78%		
	Limited English Proficient		79%		
	Students with Disabilities		74%		

*=Subgroup with less than 10 students

Data Source: Virginia Department of Education (VDOE) School Report Cards

Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) Performance Bands for Standards of Learning Tests 2011 through 2013

DIVISION		Writing Performance			
		Less than 70%	70-79%	80-89%	90-100%
2012-2013	All Students			85%	
	Asian				92%
	Black		71%		
	Hispanic		70%		
	White				91%
	Economically Disadvantaged	66%			
	Limited English Proficient	60%			
	Students with Disabilities	53%			
2011-2012	All Students				94%
	Asian				97%
	Black			86%	
	Hispanic			87%	
	White				97%
	Economically Disadvantaged			85%	
	Limited English Proficient			85%	
	Students with Disabilities		75%		
2010-2011	All Students				94%
	Asian				97%
	Black			87%	
	Hispanic			87%	
	White				96%
	Economically Disadvantaged			86%	
	Limited English Proficient			86%	
	Students with Disabilities		76%		

*=Subgroup with less than 10 students

Data Source: Virginia Department of Education (VDOE) School Report Cards

Four-Year Virginia On-Time Graduation Rate

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

Four-Year Virginia On-Time Graduation Rate							
Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation Rate
All Students	13596	8405	3754	207	152	0	92.1
Female	6515	4308	1669	63	57	0	93.6
Male	7081	4097	2085	144	95	0	90.7
Black	1442	579	603	58	35	0	88.4
Hispanic	2621	998	1039	63	22	0	81
White	6318	4484	1447	67	68	0	96
Asian	2665	1990	509	14	24	0	95.2
American Indian	30	16	<	0	0	0	83.3
Native Hawaiian	17	12	<	0	0	0	94.1
Two or more races	503	326	143	<	<	0	94.8
Students with Disabilities	1857	320	986	207	152	0	89.7
Students with Disabilities anytime	2053	432	1047	207	152	0	89.5
Economically Disadvantaged	3198	1177	1364	101	59	0	84.5
Economically Disadvantaged anytime	4155	1495	1719	130	73	0	82.2
Limited English Proficient	1555	292	669	69	43	0	69
Limited English Proficient anytime	3045	1164	1200	79	43	0	81.6
Homeless	173	19	82	<	<	0	64.7
Homeless anytime	356	46	157	22	<	0	64.9

Key: < = A group below state definition for personally identifiable results
 - = No data for group
 * = Data not yet available



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Operational Expectations

1. **Global Operational Expectation:**

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, disrespectful, imprudent, in violation of School Board policy or endangers the district's public image or credibility.

The Superintendent shall maintain a system of continuous improvement that ensures excellent customer service in the most efficient, effective manner.

The Superintendent shall track, measure, and evaluate FCPS effectiveness in realizing student achievement and improving business processes, including both benefits and costs, in a timely manner.

2. **Emergency Superintendent Succession**

The Superintendent shall designate at least one other executive staff member as acting superintendent who is familiar with the Board's governance process and issues of current concern and is capable of assuming Superintendent responsibilities in his or her absence.

3. **Treatment of Community Stakeholders**

The Superintendent shall maintain an organizational culture that treats community 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 shall:

1. Maintain an organizational culture that:
 - a. Values individual differences of opinion.
 - b. Reasonably includes people in decisions that affect them.
 - c. Provides open and honest communication in all written and interpersonal interaction.
 - d. Focuses on common achievement of the Board's Student Achievement Goals policies.
 - e. Maintains an open, responsive, and welcoming environment.
 - f. Effectively handles complaints.
2. Assure the timely flow of accurate and meaningful information.
3. Establish and maintain collaborative partnerships to advance the mission and goals of FCPS assuring appropriate input and ongoing, two-way, strategic, and meaningful dialog between the district and its diverse stakeholders.
4. Prepare and publish, on behalf of the Board, a clear, easily accessible and stand-alone annual progress report to the public that includes the following items:
 - a. Data indicating student progress toward accomplishing the Board's Student Achievement Goals.
 - b. Information about Board policies, district strategies and operations intended to accomplish the Board's Student Achievement Goals.

- c. Revenues, expenditures, and costs of major programs and a review of the district's financial condition.
 - d. Information about the district's strategies to achieve the Board's vision for the future of student achievement and potential barriers to achieving that vision.
- 4. HUMAN RESOURCES:** The Superintendent shall 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 shall:**
- 1. Recruit, hire, and retain a highly qualified and diverse workforce with a reasonable annual turnover rate.
 - 2. Ensure that all staff members are qualified to perform the responsibilities assigned to them.
 - 3. Administer appropriate and thorough background inquiries and checks prior to hiring.
 - 4. Identify and develop a diverse pool of strong leaders to ensure leadership continuity.
- B. Staff Treatment. The Superintendent shall:**
- 5. Value employees' talents and expertise.
 - 6. Establish a culture of respect that treats all staff members in a fair and balanced manner.
 - 7. Establish an atmosphere of openness, civility and responsiveness that fosters innovation and empowers employees to participate in identifying organizational needs and the means of implementing improvements.
 - 8. Seek broad-based staff participation in decision-making, considering various viewpoints and reasoned dissent while achieving sound decision-making.
 - 9. Establish and communicate clear personnel rules and procedures.
 - 10. Maintain favorable working conditions to promote high morale.
- C. Staff Evaluation. The Superintendent shall:**
- 11. Consistent with the Superintendent's own evaluation, evaluate all employee performance according to their contribution toward achieving the Board's Student Achievement Goals policies and their compliance with the Board's Operational Expectations policies.
- D. Staff Compensation. The Superintendent shall:**
- 12. Develop fair and competitive compensation and benefit plans that attract and retain the highest quality employees and considers the region living wage.

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



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E. Professional Learning and Support. The Superintendent shall:

13. Support and provide effective training designed to increase individual and team performance.

- 5. FINANCIAL PLANNING:** The Superintendent shall develop and maintain a multiyear financial plan that is related directly to the Board's Student Achievement Goals priorities and Operational Expectations goals, 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 any Operational Expectations goals.
2. Accurately describes 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. Provides the Board with a fiscal forecast of needs five (5) years into the future.
6. Reflects anticipated changes in employee compensation, including inflationary adjustments, step increases, performance increases and benefits.
7. Includes such amounts as the Board determines to be necessary for its governing function, including School Board staff, Board member training, consultation, attendance at professional conferences and events, and other matters determined by the Board to be necessary for it to effectively perform its governance duties.

The Superintendent shall not develop a budget that:

8. Plans for the expenditure in any fiscal year of more funds than are conservatively projected to be available during the year.
9. Provides for a School Board flexibility reserve of less than \$8 million.

- 6. FINANCIAL ADMINISTRATION:** The Superintendent shall not cause or allow any financial activity or condition that materially deviates from the budget adopted by the Board; cause or allow any fiscal condition that is inconsistent with achieving the Board's Student Achievement Goals or meeting any Operational Expectations goals; or places the long-term financial health of the district in jeopardy.

The Superintendent shall:

1. Assure that payroll and legitimate debts of the district are promptly paid when due.
2. Assure that all purchases are based upon comparative prices of items of similar value, including consideration of both cost and long-term quality.

3. All purchases shall be administered in accordance with the Fairfax County Purchasing Resolution, as adopted annually by the Board.
4. Coordinate and cooperate with the annual audit of all district funds and accounts.
5. Make all reasonable efforts to collect any funds due the district from any source.
6. Keep complete and accurate financial records by funds and accounts in accordance with Generally Accepted Accounting Principles.
7. Publish a financial condition statement annually.
8. File required financial reports accurately and on time.

The Superintendent shall not:

9. Expend more funds than have been received in the fiscal year unless revenues are made available through other legal means.
10. Indebit the organization beyond what is approved.

- 7. ASSET PROTECTION:** The Superintendent shall assure that all district assets are adequately protected, properly maintained, appropriately used, and not placed at undue risk.

The Superintendent shall:

1. Assure that district property is insured at 100 percent of its replacement value, using reasonable application of self-insurance and commercial insurance.
2. Maintain both Errors and Omissions and Comprehensive General Liability insurance coverage protecting board members, staff and the district itself in an amount that is reasonable for school districts of comparable size and character.
3. Assure that all personnel who have access to material amounts of district and school funds are bonded.
4. Protect intellectual property, information, files, records and fixed assets from loss or significant damage.

- 8. 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 shall assure that the Board is fully and adequately informed about matters relating to Board work and significant district concern.

The Superintendent shall:

1. Submit required monitoring data (see S.1, Superintendent Delegated Authority, or S.2, Accountability and Evaluation) in a thorough, accurate, and understandable fashion, according to the Board's annual work plan schedule, and including both Superintendent interpretations and relevant data to substantiate district operational condition or reasonable progress.
2. Present information in simple and concise form, indicating clearly whether the information is incidental, intended for decision preparation, or for formal monitoring.

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

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3. Provide for the Board in a timely manner information about trends, facts, and other information relevant to the Board's work, informing the Board of:
 - a. significant transfers of money within funds or other changes substantially affecting the district's financial condition;
 - b. anticipated significant media coverage;
 - c. administrative actions and decisions that are delegated to the Superintendent, but required by law to be approved by the Board;
 - d. administrative disposition of matters referred to the Superintendent by the Board;
 - e. significant initiatives, and program and operational changes;
 - f. important personnel issues.
4. Serve and lead the Board as its professional education expert by:
 - a. offering professional advice to the Board with recommendations based on thorough study and analysis supported by ample information, including assessment of alternatives, to enable the Board to make informed decisions;
 - b. serving as thought leader to the Board on current and emerging trends that impact public education;
5. Maintain an ethical and harmonious working relationship with the entire Board by:
 - a. treating all members impartially and assuring that all members have equal access to information;
 - b. refraining from criticism of individual members;
 - c. responding to Board and individual member concerns in a timely and courteous manner;
 - d. communicating immediately and directly with the Board or individual Board members when an honest difference of opinion exists;
 - e. promoting a positive relationship in Board meetings;
 - f. encouraging an open exchange of information between Board and staff members;
 - g. discussing with the Board or individual members any perceived violation of Governance Culture or Superintendent (S.1 or S.2) policies, or any encroachment by an individual member or the Board into areas of responsibility assigned to the Superintendent.
9. **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 policies.
The Superintendent shall:
 1. Ensure that instructional programs are based on a comprehensive and objective review of best practices research.
 2. Base instruction on district academic standards that meet or exceed the Board's Student Achievement Goals.

3. Align curriculum with the Student Achievement Goals.
4. Effectively measure each student's progress toward achieving or exceeding the Student Achievement Goals.
5. Ensure that the instructional program includes opportunities for students to develop talents and interests in more specialized areas.
6. 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.
7. Encourage new and innovative programs, carefully monitoring and evaluating the effectiveness of all such programs at least annually.
8. Ensure that all instructional programs are regularly evaluated and modified as necessary to assure their continuing effectiveness.
9. Maintain a procedure for reviewing instructional materials upon formal request by a parent or other stakeholder.
10. Adequately monitor and control student access to and utilization of electronically distributed information.
11. Review academic program placement periodically to assure reasonable access and available capacity.
12. Operate an innovative, self-supporting child nutrition program that meets or exceeds Federal guidelines and that promotes healthy choices and wellness.

- 10. LEARNING ENVIRONMENT/TREATMENT OF STUDENTS:** The Superintendent shall establish and maintain a learning environment that is safe, healthful, nondiscriminatory, respectful, and conducive to effective learning.

The Superintendent shall:

1. Maintain a climate that is characterized by support and encouragement for high student achievement.
2. Assure that all confidential student information is properly used and protected.
3. Ensure that student behavior expectations and consequences of violation are:
 - a. Collaboratively developed;
 - b. Reflect community values;
 - c. Based on best practices, including positive behavior reinforcement;
 - d. Clearly defined, communicated, supported, and enforced consistently, using reasonable judgment.
4. Provide school environments that are healthful for students, promoting proper exercise, nutrition, and proper sleep.

The Superintendent shall not:

5. Tolerate any behaviors, actions, or attitudes by adults that hinder the academic performance or the well-being of students.
6. Permit unacceptable and inappropriate behaviors on school property and at school sponsored events by students or by adults that disrupt learning or that are disrespectful or dangerous.
7. Permit unnecessary or irrelevant collection of student information.

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.



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- 11. FACILITIES AND TRANSPORTATION:** The Superintendent shall assure that physical facilities and the transportation system support the accomplishment of the Board's Student Achievement Goals policies while guaranteeing full preparation for emergency situations.

A. Facilities

The Superintendent shall:

1. Maintain a Facilities Comprehensive Plan that assures that classroom capacity and infrastructure meet instructional program and community needs and is equitable across the county. The plan will:
 - a. Ensure sound instructional practices;
 - b. Maintain a reasonable balance of capacity utilization;
 - c. Uses resources wisely, efficiently and in an environmentally responsible way;
 - d. Disclose assumptions on which the plan is based, including growth patterns and the financial and human impact that individual projects will have on other parts of the organization and the community;
 - e. Ensure that land acquisition recommendations are based upon demographic trends and growth patterns, comparative costs, construction and transportation factors and extraordinary contingency costs due to potential natural and man-made risks.
 - f. Utilize energy as efficiently as possible.
 - g. Ensure proper recycling programs are in use.
2. Maintain an objectively prioritized Capital Improvement Plan that establishes priorities for construction, renovation and maintenance projects. The plan will:
 - a. Assign highest priority to the correction of unsafe conditions;
 - b. Include maintenance costs as necessary to enable facilities to reach their intended life cycles;
 - c. Plan for and schedules preventive maintenance;
 - d. Plan for and schedules system replacement when new schools open, schools are renovated or systems replaced.
3. Assure that facilities are safe, clean and properly maintained.
4. Provide for public use of facilities at a reasonable net cost to the school system, as long as safety, student functions, and the instructional program are not compromised and use guidelines are administered consistently.

The Superintendent shall not:

5. Authorize construction schedules and change orders that significantly increase cost or reduce quality.

B. Transportation

The Superintendent shall:

6. Ensure that students eligible for transportation are transported in a safe, timely, efficient, and effective manner.

C. Safety, Security and Emergency Preparedness

The Superintendent shall:

7. Ensure the protection of students, staff members, visitors, and FCPS property:
 - a. Maintain updated emergency management plans;
 - b. Assure that key personnel receive training, as appropriate;
 - c. Maintain a collaborative and effective working relationship with local, state, and federal emergency management representatives.

12. TECHNOLOGY: The Superintendent shall use technology to support teaching, learning, and the Board's Operational Expectations and Student Achievement Goals.

The Superintendent shall:

1. Provide a comprehensive and functional technology infrastructure.
2. Provide technology capabilities that are useful for staff members and students.
3. Use technology to support diverse learning techniques and styles.
4. Provide a means for interactive communication between the school system and parents, students, and the community.
5. Provide information electronically about school and division programs and academic progress.
6. Provide a system to access relevant and current data by appropriate users.
7. Provide support to enable all students to have access to online instructional resources beyond school hours.

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 2015 budget are available following each department narrative in [Programs and Departments](#).

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions.

Unfunded Mandates

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 that 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. Online testing is 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. The FY 2012 Approved Budget included \$8.1 million for online SOL testing. Of this amount, \$3.8 million was for one-time costs; however, a recurring cost of more than \$4.0 million was required to fund 47.8 positions needed to implement online testing in all elementary schools.

Virginia Retirement System (VRS) - Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent employee contribution and for existing employees Virginia school systems and localities could either shift the cost to employees beginning July 1, 2012, or implement the shift over five years. Prior to this legislation, employers were paying the employee contribution. The legislation also required school divisions to give a salary increase equal to the percentage of the contribution shift. FCPS completed the shift in FY 2014 and avoided deferring any of that liability to future years. In compliance with the state mandate, FCPS increased employee salaries by 5.0 percent over the last two fiscal years. This salary increase was not funded by the state and results in a recurring cost that also increases salary sensitive benefits. Also, VRS mandatory employer contribution rates are determined by the State; accordingly, FCPS does not have flexibility in how much it contributes towards employee retirement.

In addition to the contribution shift, the General Assembly adopted a significantly lower than actuarially recommended 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 underfunded amounts through higher contribution rates in future fiscal years. Newly implemented state legislation requires that employer contributions reach 100 percent of the actuarially-determined rate by July 1, 2018. The state set specific percentages of the actuarially-determined rate that school districts must contribute as part of state-mandated, phased-in rate increases: 79.69 percent in FY 2015 and FY 2016; 89.84 percent in FY 2017 and FY 2018; and 100 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. Being fiscally responsible, FCPS set aside funding in a VRS reserve to address future rate increases. The VRS reserve was depleted in FY 2014. In FY 2015, an additional \$37.5 million is required to fund mandatory retirement rate increases.

Teacher Performance and Evaluation - On April 28, 2011, the Virginia Board of Education approved revised Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and the Virginia Standards for the Professional Practice of Teachers. The guidelines and standards became effective on July 1, 2012. The guidelines set forth seven standards

for all Virginia teachers. The 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 10 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 require a substantial investment in training for school-based administrators and teachers and the development of a SMARTR (Strategic & Specific, Measurable, Attainable, Results Oriented, Time-bound, Rigorous) goal resource bank. The state provided no funding for this mandated initiative, leaving FCPS with a cost of \$2.0 million to comply with this mandate.

Epinephrine Requirement – Legislation passed by the General Assembly requires local school boards to adopt and implement policies for the possession and administration of epinephrine in every public school. Local policies were required to be established beginning the 2012-2013 school year. Epinephrine is to be administered to students believed to be having an anaphylactic (severe allergic) reaction. The Code of Virginia § 22.1-274.2 stipulates that epinephrine may be administered by a school nurse or school board employee authorized and trained in the administration of epinephrine. In FY 2013, one-time state funding totaling \$20,285 was provided to purchase the initial stock of epinephrine. The epinephrine cost for FCPS includes the initial order, reorders, holders, installation, online training for staff, and hourly teacher funding. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish expiring EpiPens annually, and there is no additional state funding in future years for this mandate.

Occupational Safety and Health Administration's (OSHA)

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

Cardiopulmonary Resuscitation and Automated External

Defibrillators – Legislation adopted by the General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of an automated external defibrillator (AED) in the Standards of Learning for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of AEDs. Beginning in FY 2017, students must also receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement. The financial impact of the staff training is expected to be significant. There is no state funding for this mandate.

Legislation passed by the General Assembly requires local school boards to adopt and implement policies for the possession and administration of epinephrine in every public school.

Beginning in FY 2017, students must receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement.

Unfunded Mandates

NCLB was a major expansion of federal authority over state and local educational programs, which placed significant administrative and fiscal burdens on local school divisions.

Impact Aid is 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.

Federal Mandates

The mandates listed here are highlights of the most recent or significant mandates impacting FCPS.

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.

On June 29, 2012, the US Department of Education approved the state Board of Education's application for a waiver from certain provisions of NCLB. The waiver allows the state Board of Education to establish challenging but attainable goals for increasing student achievement. School divisions will be accountable for closing the achievement gap but will no longer be subject to stringent annual objectives. The financial impact of this accountability model is unknown at this time.

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 11.5 percent of FCPS' costs, a shortfall of more than \$71.6 million in FY 2015.

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 and is only covering 10.6 percent of FCPS' cost. If this program were fully funded, based on current funding formulas, Fairfax County would have received more than \$19.0 million in additional funding in FY 2015.

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

Polluted storm water runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a storm water management program. To comply with the Municipal Separate Storm Sewer System (MS4) program, salt/sand storage and truck/bus wash facilities will be required to prevent run-off issues into storm drainage systems polluting waterways and the Chesapeake Bay. Recurring funding of \$0.4 million and 1.0 position is required to support this mandate.

The mandates listed here are highlights of the most recent or significant mandates impacting FCPS. For additional information, please refer to the [Appendix](#) and the individual program descriptions in the [FY 2014 Program Budget](#).

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 enrollment projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

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 region 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.

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

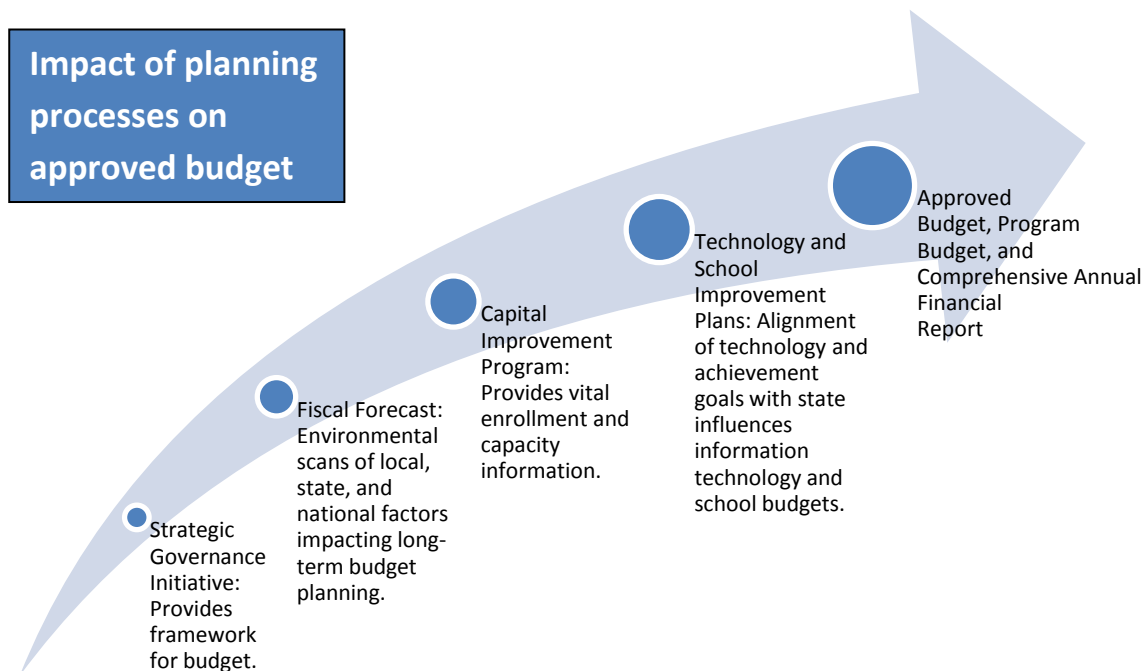
Planning Process

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 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.

Budget Process

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.

FY 2015 Budget Calendar	
Aug.- Dec., 2013	FCPS conducted internal program reviews and gathered community and employee feedback
January 9, 2014	Superintendent released FY 2015 Proposed Budget
January 27	School Board held public hearing on budget
January 30	School Board conducted budget work session
February 6	School Board adopted FY 2015 Advertised Budget
February 25	Fairfax County Executive released FY 2015 Advertised Budget Plan
March 4	County Board of Supervisors (BOS) advertised tax rate
April 8	School Board presented budget to County BOS
April 8-10	County BOS held public hearings on budget
April 22	County BOS FY 2015 budget mark-up determined budget package and tax rate
April 28	School Board conducted budget work session
April 29	County BOS approved the FY 2015 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 8	School Board FY 2015 Approved Budget presented for new business
May 13	School Board held public hearing on budget
May 15	School Board conducted budget work session
May 22	School Board adopted FY 2015 Approved Budget
July 1	FY 2015 began

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.

July through August

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

September and October

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

November

- The Superintendent works with the School Board and the Leadership Team to prioritize recommended budget increases and/or reductions.
- 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 through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and enrollment projections are prepared.
- 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.
- The County adopts its budget and determines the transfer to FCPS.

May

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

Budget Process

Budget Cycle

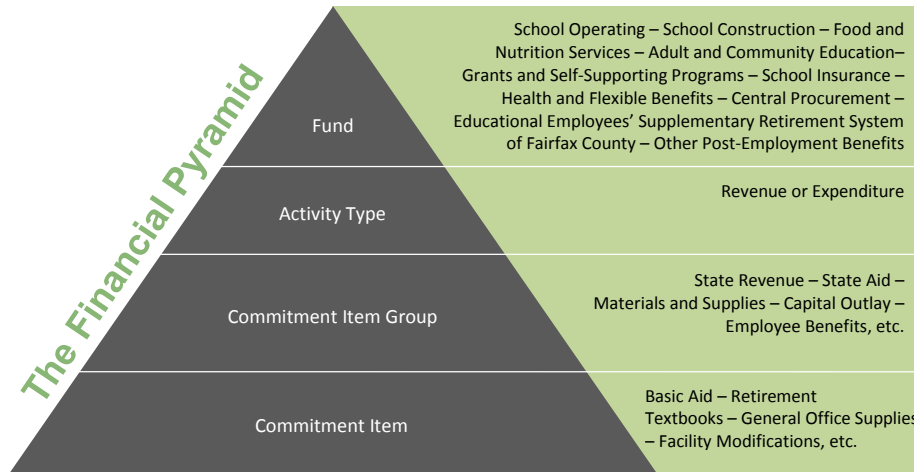
The annual budget process is an ongoing cyclical process that encompasses the development, monitoring and review of activities for the current and future fiscal year. Amendments to the current year budget require School Board approval and are made at the Midyear and Third Quarter Budget Review. The Final Budget Review reports the close out of all School Board funds for the prior year, subject to the annual audit, and revises the budget for the current fiscal year. The fiscal year begins on July 1 and ends on June 30. Below is a budget timeline that illustrates the simultaneous activities that occur throughout the budget development process.

BUDGET DEVELOPMENT AND REVIEW TIMELINE												
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Future Year	Supt's Solicits input budget	Fiscal Forecast	Baseline budget recommendations to the Superintendent		The proposed budget is prepared and finalized		Supt's releases Proposed Budget	SB's Advertised Budget			SB's Approved Budget	
						Governor's Introduced Budget			State Budget Adoption	County Board Approves	County Budget Adoption	
Current Year	Fiscal Year Begins July 1 **	Release Approved Budget Document		Release Program Budget Document		Midyear Budget Review			Third Quarter Budget Review			Fiscal Year Ends June 30
Prior Fiscal Year	Final Budget Review **		Submit Annual School Report to VDOE	Complete Annual External Audit	Release Comprehensive Annual Financial Report							
Financial Services continually monitors and reviews revenue and expenditures compared to the approved and revised budget.												

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

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.

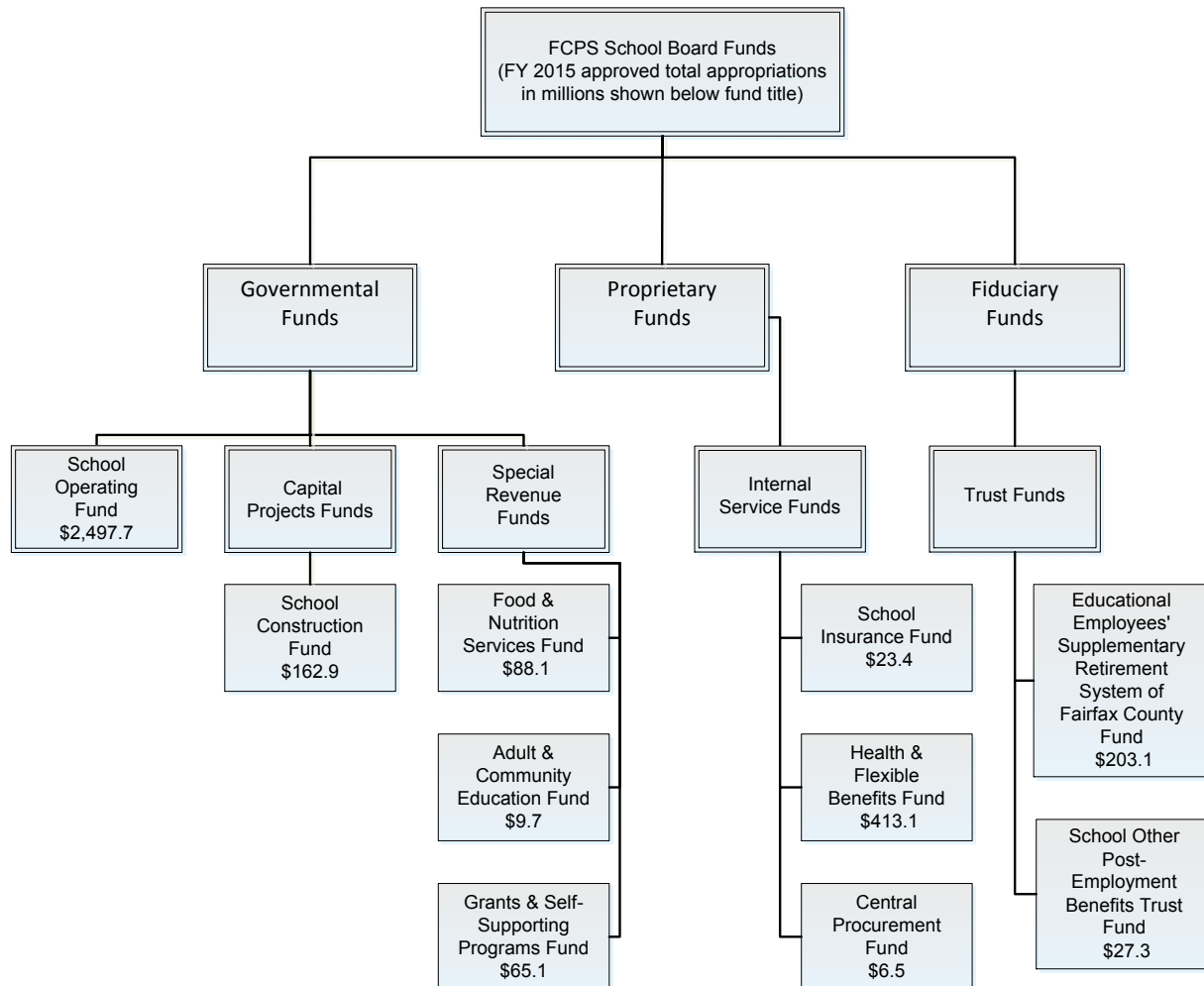


Fund Classification	Fund Type	Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS’ primary operating fund which accounts for all financial resources except those that are accounted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

School Board Funds

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 Board Funds							
(\$ in millions)							
Fund	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
School Operating							
Budget	\$ 2,457.8	\$ 2,551.9	\$ 2,497.7	\$ 39.9	1.6%	\$ (54.2)	-2.1%
Positions	23,831.1	23,843.3	23,447.3	(383.8)	-1.6%	(396.0)	-1.7%
Construction							
Budget	\$ 164.3	\$ 657.8	\$ 162.9	\$ (1.4)	-0.9%	\$ (494.9)	-75.2%
Positions	87.3	87.3	87.3	0.0	0.0%	0.0	0.0%
Food and Nutrition Services							
Budget	\$ 96.4	\$ 92.6	\$ 88.1	\$ (8.3)	-8.6%	\$ (4.5)	-4.9%
Positions	43.5	43.5	43.5	0.0	0.0%	0.0	0.0%
Adult and Community Education							
Budget	\$ 9.0	\$ 9.8	\$ 9.7	\$ 0.7	7.6%	\$ (0.1)	-0.6%
Positions	38.5	38.5	38.5	0.0	0.0%	0.0	0.0%
Grants and Self-Supporting Programs							
Budget	\$ 71.8	\$ 94.5	\$ 65.1	\$ (6.8)	-9.4%	\$ (29.4)	-31.1%
Positions	520.4	518.8	511.4	(9.0)	-1.7%	(7.4)	-1.4%
Insurance							
Budget	\$ 23.5	\$ 26.7	\$ 23.4	\$ (0.1)	-0.4%	\$ (3.3)	-12.5%
Positions	10.3	9.3	9.3	(1.0)	-9.8%	0.0	0.0%
Health and Flexible Benefits							
Budget	\$ 383.6	\$ 383.4	\$ 413.1	\$ 29.5	7.7%	\$ 29.7	7.7%
Positions	18.0	19.0	19.0	1.0	5.6%	0.0	0.0%
Central Procurement							
Budget	\$ 6.5	\$ 6.5	\$ 6.5	\$ -	0.0%	\$ -	0.0%
Positions	1.0	1.0	1.0	0.0	0.0%	0.0	0.0%
ERFC (Retirement)							
Budget	\$ 195.6	\$ 192.8	\$ 203.1	\$ 7.4	3.8%	\$ 10.2	5.3%
Positions	29.3	29.3	30.3	1.0	3.4%	1.0	3.4%
OPEB Trust Fund							
Budget	\$ 37.3	\$ 25.9	\$ 27.3	\$ (10.0)	-26.9%	\$ 1.4	5.2%
Positions	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%

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 144](#).

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 171](#).

Food and Nutrition Services Fund

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The Food and Nutrition Services Fund Statement can be found on [page 179](#).

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 sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The Adult and Community Education Fund Statement can be found on [page 183](#).

School Board Funds

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 by the School Operating Fund, state revenue, and tuition. The Grants and Self-Supporting Programs Fund Statement can be found on [page 185](#).

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 188](#).

School Health and Flexible Benefits Fund

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The School Health and Flexible Benefits Fund Statement can be found on [page 191](#).

School 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 School Central Procurement Fund Statement can be found on [page 195](#).

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 197](#).

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 OPEB Trust Fund Statement can be found on [page 201](#).

School Board Policies and Practices

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

Reserve Policies

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

Grants Reserve

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

Food and Nutrition Services Reserve

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

Restricted Reserves

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

School Board Flexibility Reserve

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

School Materials Reserve

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

Staffing Reserve

Each year the budget includes teacher and instructional assistant positions and related funding as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing reserve has been used to increase classroom positions at schools when enrollment exceeds projections, address unique special education circumstances, help reduce/eliminate combination classes at the elementary school level, and to address large class sizes. Positions are allocated during normally scheduled staffing meetings and the majority of general education adjustments occur in the months of August and September.

Strategic Reserve

This reserve is budgeted in the Deputy Superintendent's Office and used by the Project Management Oversight Committee to support the student achievement goals and the School Board's strategic governance initiative.

Policies and Practices

Fund Balance Reserve Policies

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

Budgeted Beginning Balance

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

Textbook Replacement Reserve

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

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. To address these future VRS requirements, the School Board created a VRS reserve. This reserve was fully expended in FY 2014.

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.

Position and Salary Policies

Position Growth Policy

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

Positions can also be adjusted due to expansions or modifications to established programs, or for new requirements. Requests for additional positions are reviewed by the Leadership Team, 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 available as a result of vacant positions. Provided they maintain certain standards, and with justification, program managers have the flexibility to reallocate funds to meet an unanticipated need. Requests must be renewed annually.

Salary Increase Policy

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

Assumptions and Costing Guidelines for Other Budget Issues

Building Maintenance

[Policy 8258](#) provides for building renovation and for infrastructure maintenance. A transfer is made from the School Operating Fund to the School Construction Fund each year to provide 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

FCPS 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](#), the goal for school renovations is a 20 to 25 year cycle.

Carryover Funding

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

Equipment Funds Transfer

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

Technology Funding

The Technology Plan is updated each year to support new initiatives or to continue funding for multiyear projects. 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, and faxes, and is monitored by the Department of Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

Vehicle and Bus Replacement

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

Vehicle Services

Fairfax 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.

Policies and Practices

Financial Policies

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

Budgetary Basis

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

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

Encumbrances

FCPS uses encumbrance accounting to reserve funding for outstanding purchase orders, contracts, and other expenditure commitments. At the end of the fiscal year, encumbrances represent the estimated amount of obligations made in the current year that will be paid for in the succeeding year upon delivery of the goods or services. Funding for all encumbrances expires at fiscal year-end and requires reappropriation 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 shall not exceed 10.0 percent.

Taxing Authority

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

Fees and Charges Policy

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

Long Range Planning Policy

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

Operating Budget Policy

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

Revenue Diversification Policy

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

Fund Management Policies

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

Fund	Departments
School Construction	Facilities and Transportation Services
Food and Nutrition Services	Financial Services
Adult and Community Education	Instructional Services
Grants and Self-Supporting Programs	Financial Services, Instructional Services, Special Services and Information Technology
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

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.

Policies and Practices

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 are made to multiple accounts, the budget becomes the primary financial management tool for administering and monitoring expenditures.

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

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.

Budget Transfer Practices

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

Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

BPREP – 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 the 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 region assistant superintendent or department assistant superintendent prior to procurement. Periodic physical inventories shall be made of all accountable units at established time intervals. Additional information can be found in [Policy 5028](#).

Legal Authority

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

A group of young violinists performing on a stage. The image is a soft-focus photograph of several children playing violins. They are wearing white shirts and dark pants or skirts. The background is dark with some stage lights. The overall tone is warm and artistic.

Financial

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

[School Board Funds](#)

[Combined Fund Statement](#)

[School Operating Fund Revenue](#)

[School Operating Fund Expenditures](#)

[Capital Projects Fund](#)

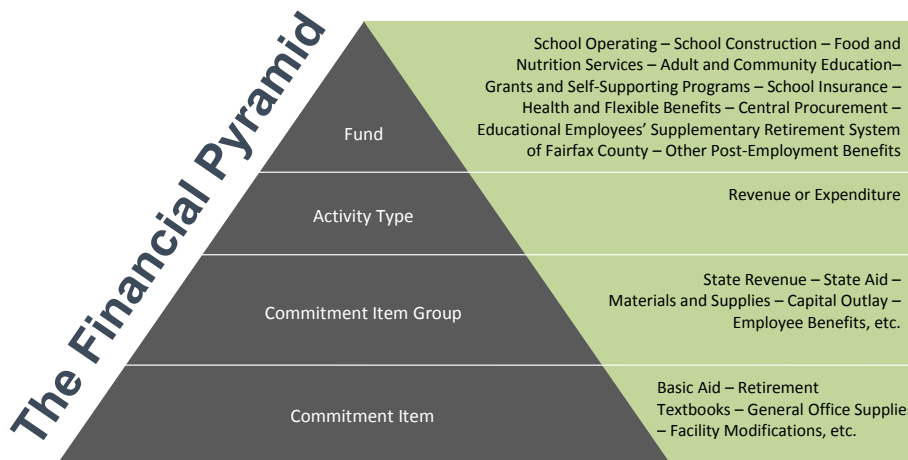
[Special Revenue Funds](#)

[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.



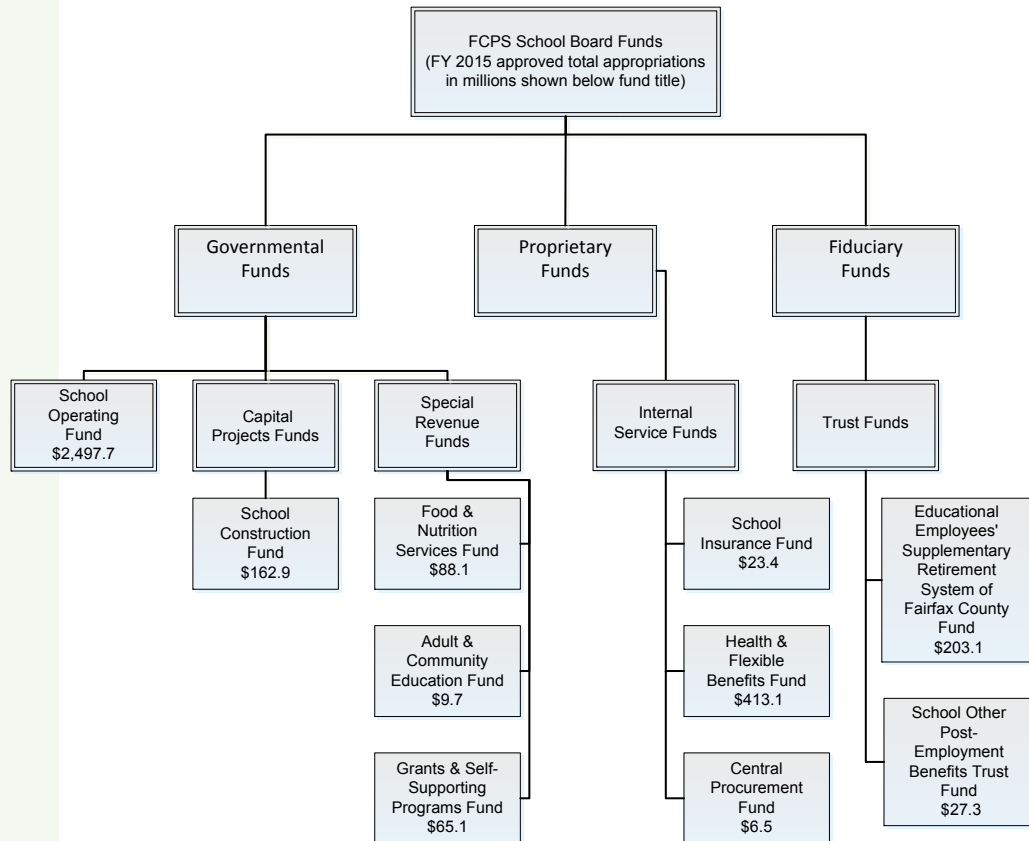
Fund Classification	Fund Type	Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS’ primary operating fund which accounts for all financial resources except those that are accounted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

School Board Funds

The 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 below 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 129](#).



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 144](#).

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 171](#).

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 179](#).

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 sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found on [page 183](#).

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, state revenue, and tuition. The fund statement can be found on [page 185](#).

School Insurance Fund

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found on [page 188](#).

School Health and Flexible Benefits Fund

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found on [page 191](#).

School 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 for schools. The fund statement can be found on [page 195](#).

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 197](#).

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 201](#).

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 2015	
Fund balances - July 1	\$ 52,001,929	\$ 10,104,060	\$ -	\$ 62,105,989	
REVENUE:					
Intergovernmental:					
County of Fairfax	\$ 1,769,098,393	\$ 2,607,314	\$ 155,000,000	\$ 1,926,705,707	
Commonwealth of Virginia	579,669,004	13,547,142	-	593,216,146	
Federal government	41,964,699	65,911,851	-	107,876,550	
Charges for services:					
Tuition and fees	8,398,812	8,229,804	150,000	16,778,616	
Food sales	-	43,639,906	-	43,639,906	
Other	10,602,689	826,135	286,000	11,714,825	
Recovered costs	42,040,414	-	20,000	42,060,414	
Total Revenues	\$ 2,451,774,011	\$ 134,762,153	\$ 155,456,000	\$ 2,741,992,165	
OTHER FINANCING SOURCES:					
Transfer in from School Operating Fund	\$ -	\$ 18,020,974	\$ 7,418,928	\$ 25,439,902	
Projects Authorized; Bonds Not Issued	-	-	-	-	
Total Transfers In	\$ -	\$ 18,020,974	\$ 7,418,928	\$ 25,439,902	
Total Funds Available	\$ 2,503,775,940	\$ 162,887,187	\$ 162,874,928	\$ 2,829,538,056	
EXPENDITURES:					
Instructional programs	\$ 2,122,381,675	\$ 61,453,424	\$ -	\$ 2,183,835,099	
Support programs	346,419,796	13,317,022	-	359,736,817	
Food service	-	80,896,331	-	80,896,331	
Capital outlay	-	-	162,874,928	162,874,928	
Total Expenditures	\$ 2,468,801,471	\$ 155,666,777	\$ 162,874,928	\$ 2,787,343,176	
OTHER FINANCING SOURCES:					
Transfer out to other governmental funds	\$ 25,439,902	\$ -	\$ -	\$ 25,439,902	
Transfer out to County of Fairfax	3,475,323	-	-	3,475,323	
Total Transfers Out	\$ 28,915,225	\$ -	\$ -	\$ 28,915,225	
Total Disbursements	\$ 2,497,716,696	\$ 155,666,777	\$ 162,874,928	\$ 2,816,258,401	
Change in Inventory	\$ -	\$ -	\$ -	\$ -	
RESERVES:					
VRS Reserve	\$ -	\$ -	\$ -	\$ -	
Employee Compensation Reserve	-	-	-	-	
School Board Flexibility Reserve	-	-	-	-	
Textbook Replacement Fund	6,059,244	-	-	6,059,244	
Food and Nutrition Services Reserve	-	7,220,410	-	7,220,410	
Future Year Beginning Balance	-	-	-	-	
Fund balances - June 30**	\$ -	\$ -	\$ -	\$ -	

*This fund statement is presented on a budgetary basis. Prior years were restated to reflect this presentation format.

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

Governmental Funds Only*				
	Revised Budget FY 2014	Actual FY 2013	Actual FY 2012	Actual FY 2011
Fund balances - July 1	\$ 353,690,776	\$ 376,300,032	\$ 369,729,425	\$ 314,360,757
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 1,876,720,906	\$ 1,843,470,454	\$ 1,769,560,925	\$ 1,744,108,206
Commonwealth of Virginia	569,486,985	562,608,847	488,203,429	459,900,770
Federal government	128,891,025	109,896,094	127,202,421	139,566,393
Charges for services:				
Tuition and fees	15,374,106	16,621,214	18,379,682	18,409,333
Food sales	43,998,145	43,562,520	46,262,751	46,411,290
Other	11,805,859	26,348,848	18,861,254	14,695,210
Recovered costs	43,056,416	43,522,681	39,261,654	35,794,936
Total Revenues	\$ 2,689,333,443	\$ 2,646,030,658	\$ 2,507,732,116	\$ 2,458,886,138
OTHER FINANCING SOURCES:				
Transfer in from School Operating Fund	\$ 36,873,698	\$ 30,393,112	\$ 22,206,368	\$ 24,683,859
Projects Authorized; Bonds Not Issued	378,714,384	-	-	-
Total Transfers In	\$ 415,588,082	\$ 30,393,112	\$ 22,206,368	\$ 24,683,859
Total Funds Available	\$ 3,458,612,301	\$ 3,052,723,802	\$ 2,899,667,909	\$ 2,797,930,754
EXPENDITURES:				
Instructional programs	\$ 2,214,694,739	\$ 2,092,768,884	\$ 1,935,594,581	\$ 1,839,654,624
Support programs	400,841,871	339,513,986	326,535,860	326,404,549
Food service	82,519,283	79,219,588	76,251,961	70,927,597
Capital outlay	657,799,799	153,265,618	159,057,686	162,465,201
Total Expenditures	\$ 3,355,855,691	\$ 2,664,768,075	\$ 2,497,440,088	\$ 2,399,451,971
OTHER FINANCING SOURCES:				
Transfer out to other governmental funds	\$ 36,873,698	\$ 30,393,112	\$ 22,206,368	\$ 24,683,859
Transfer out to County of Fairfax	3,776,923	3,776,323	3,773,523	3,773,723
Total Transfers Out	\$ 40,650,621	\$ 34,169,435	\$ 25,979,891	\$ 28,457,582
Total Disbursements	\$ 3,396,506,312	\$ 2,698,937,510	\$ 2,523,419,979	\$ 2,427,909,553
Change in Inventory	\$ -	\$ 95,516	\$ (154,811)	\$ 291,776
RESERVES:				
VRS Reserve	\$ -	\$ 16,910,502	\$ 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
Textbook Replacement Fund	3,469,044	906,531	7,723,500	4,410,503
Food and Nutrition Services Reserve	10,104,060	-	-	-
Future Year Beginning Balance	48,532,885	115,118,109	102,507,059	111,468,291
Fund balances** - June 30	\$ -	\$ 212,755,634	\$ 197,572,182	\$ 197,857,624

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2011 Actual	FY 2012 Actual**	FY 2013 Actual**	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1						
Budgeted Beginning Balance	\$ 53,500,000	\$ 57,314,083	\$ 57,491,613	\$ 65,740,509	\$ 65,740,509	\$ 48,532,885
Grants Carryover	4,918	1,217	2,171	-	-	-
Department Carryover	5,341,847	6,993,150	5,196,256	-	4,878,600	-
Schools/Projects Carryover	31,456,521	29,621,444	26,381,406	-	22,281,755	-
Undelivered Orders	57,485,418	53,891,547	45,981,611	-	36,083,968	-
Identified Needs	-	900,000	3,478,872	-	10,626,595	-
Total Beginning Balance	\$ 147,788,704	\$ 148,721,441	\$ 138,531,929	\$ 65,740,509	\$ 139,611,427	\$ 48,532,885
RESERVES:						
Employee Compensation Reserve	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Future Year Beginning Balance	33,941,985	51,584,367	44,204,962	-	48,532,885	-
Textbook Replacement	-	4,410,503	7,723,500	-	906,531	3,469,044
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
VRS Reserve Available from Prior Year	-	44,993,007	60,600,000	16,910,502	16,910,502	-
Total Reserve	\$ 41,941,985	\$ 111,987,877	\$ 120,528,462	\$ 16,910,502	\$ 74,349,918	\$ 3,469,044
REVENUE:						
Sales Tax	\$ 152,174,593	\$ 158,278,002	\$ 166,833,237	\$ 169,895,902	\$ 169,895,902	\$ 173,800,166
State Aid	298,023,991	320,112,363	383,115,415	387,162,792	387,087,792	405,868,838
Federal Aid	76,651,735	64,388,133	42,892,996	42,489,699	54,806,855	41,964,699
City of Fairfax Tuition	35,256,195	37,951,980	43,522,681	43,036,416	43,036,416	42,040,414
Tuition, Fees, and Other	20,052,818	20,672,111	20,238,967	17,570,149	17,570,149	19,001,501
Total Revenue	\$ 582,159,332	\$ 601,402,588	\$ 656,603,296	\$ 660,154,958	\$ 672,397,114	\$ 682,675,618
TRANSFERS IN:						
Combined County General Fund	\$ 1,610,334,722	\$ 1,610,834,722	\$ 1,683,322,285	\$ 1,716,988,731	\$ 1,716,988,731	\$ 1,768,498,393
County Transfer - Priority School Initiative	1,255,755	-	-	-	-	-
County Transfer - Cable Communications	-	600,000	600,000	600,000	600,000	600,000
Total Transfers In	\$ 1,611,590,477	\$ 1,611,434,722	\$ 1,683,922,285	\$ 1,717,588,731	\$ 1,717,588,731	\$ 1,769,098,393
Total Revenue and Transfers	\$ 2,193,749,809	\$ 2,212,837,310	\$ 2,340,525,581	\$ 2,377,743,689	\$ 2,389,985,845	\$ 2,451,774,011
Total Funds Available	\$ 2,383,480,498	\$ 2,473,546,628	\$ 2,599,585,972	\$ 2,460,394,700	\$ 2,603,947,190	\$ 2,503,775,940
EXPENDITURES:						
School Board Flexibility Reserve	\$ 2,094,313,600	\$ 2,188,506,347	\$ 2,351,455,192	\$ 2,423,290,250	\$ 2,503,294,640	\$ 2,468,801,471
	-	-	-	-	8,000,000	-
Total Expenditures	\$ 2,094,313,600	\$ 2,188,506,347	\$ 2,351,455,192	\$ 2,423,290,250	\$ 2,511,294,640	\$ 2,468,801,471
TRANSFERS OUT:						
Construction Fund	\$ 9,916,150	\$ 7,438,659	\$ 7,616,120	\$ 8,988,022	\$ 15,096,706	\$ 7,418,928
Grants and Self-Supporting Fund	14,367,709	14,367,709	21,376,992	21,376,992	21,376,992	17,785,974
Adult and Community Education Fund	400,000	400,000	1,400,000	400,000	400,000	235,000
Consolidated Debt Service Fund	3,773,723	3,773,523	3,776,323	3,776,923	3,776,923	3,475,323
Total Transfers Out	\$ 28,457,582	\$ 25,979,891	\$ 34,169,435	\$ 34,541,937	\$ 40,650,621	\$ 28,915,225
Total Disbursements	\$ 2,122,771,182	\$ 2,214,486,238	\$ 2,385,624,627	\$ 2,457,832,187	\$ 2,551,945,261	\$ 2,497,716,696
LESS:						
Reserves:						
Employee Compensation Reserve	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Future Year Beginning Balance	51,584,367	44,204,962	48,532,885	-	-	-
Textbook Replacement Reserve	4,410,503	7,723,500	906,531	2,562,513	3,469,044	6,059,244
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	-	-
VRS Reserve Available from Prior Year	44,993,007	60,600,000	16,910,502	-	-	-
	\$ 111,987,877	\$ 120,528,462	\$ 74,349,918	\$ 2,562,513	\$ 3,469,044	\$ 6,059,244
Commitments and Carryover:						
Budgeted Beginning Balance	\$ 57,314,083	\$ 57,491,613	\$ 65,740,509	\$ -	\$ 48,532,885	\$ -
Other Commitments	90,507,356	77,561,444	63,244,323	-	-	-
	\$ 147,821,439	\$ 135,053,057	\$ 128,984,832	\$ -	\$ 48,532,885	\$ -
Identified Needs:						
ACE Transfer	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Bus Replacement Purchase	-	-	3,000,000	-	-	-
Clinical Support for Students	-	442,335	-	-	-	-
Division Counsel	-	-	490,625	-	-	-
Joint BOS/SB Synthetic Turf Initiative	-	-	1,500,000	-	-	-
Licensure Requirements	-	-	350,000	-	-	-
Major Maintenance	-	-	3,550,970	-	-	-
Music Program Assessment Costs	-	-	300,000	-	-	-
Preventive Maintenance	-	-	1,200,000	-	-	-
School Board Initiative Placeholder	900,000	-	-	-	-	-
Teacher Evaluation	-	2,036,537	-	-	-	-
Working Condition Standards	-	-	235,000	-	-	-
	\$ 900,000	\$ 3,478,872	\$ 10,626,595	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Does not add due to rounding.

**In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$123,531 has been reflected as an increase to FY 2012 expenditures. This adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR).

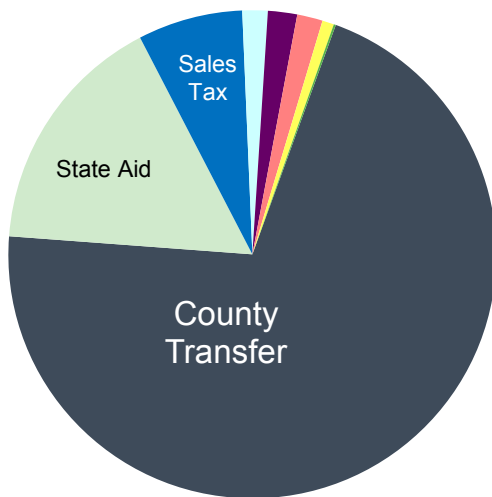
School Operating Fund Revenue

Revenue Overview

In FY 2015, the approved revenue for the School Operating Fund totals \$2.5 billion, an increase of \$43.4 million, or 1.8 percent, compared to the FY 2014 Approved Budget, and a reduction of \$100.2 million, or 3.8 percent, compared to the FY 2014 revised. The FY 2014 revised includes adjustments made at the FY 2013 Final Budget Review, approved by the School Board on July 25, 2013; the FY 2014 Midyear Budget Review, approved by the School Board on December 19, 2013; and the FY 2014 Third Quarter Budget Review approved by the School Board on March 6, 2014. The revised also includes funding for the FY 2015 beginning balance, flexibility reserve and schools projected carryover, department critical needs, and identified needs funded at the FY 2013 Final Budget Review.

County taxpayers provide more than 70 percent of all operating revenue.

Where Does FCPS' Revenue Come From? FY 2015 Approved Operating Revenue (\$ in millions)*



- COUNTY TRANSFER
Real estate and personal property taxes are the main source of county revenue \$1,768.5 or 70.6%
- STATE AID
Primarily SOQ funding \$405.9 or 16.2%
- SALES TAX
One and 1/8 cent of the state sales tax is returned to local school divisions for education \$173.8 or 6.9%
- FEDERAL AID
Includes Impact Aid, IDEA, and E-rate funding \$42.0 or 1.7%
- BEGINNING BALANCE \$48.5 or 1.9%
- CITY OF FAIRFAX
Payment to FCPS to provide educational services to the city's 3,090 students \$42.0 or 1.7%
- OTHER
Includes fees, out-of-county tuition, cable communications, and building rental fees \$19.6 or 0.8%
- TEXTBOOK RESERVE \$3.5 or 0.1%

*Does not add due to rounding

The primary source of operating revenue comes from local funds. In FY 2015, the County General Fund transfer increased by \$51.5 million, or 3.0 percent, compared to the FY 2014 approved. State revenue (sales tax and state aid), another major funding source, is projected to increase 4.1 percent compared to the FY 2014 approved and revised. Together, state and county funding sources comprise more than 93 percent of all revenue for FY 2015.

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 FCPS' LCI is higher than many other jurisdictions, state aid and sales tax provide only 23.2 percent of FCPS' funding. This is significantly less than the 45.0 percent received on average by other Virginia school divisions. As a result, FCPS must rely on Fairfax County for 70.6 percent of its operating revenue in FY 2015.

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

School Operating Fund Revenue

Revenue Budget Comparison*									
(\$ in millions)									
Category	FY 2014		FY 2015	Change		Change			
	Approved	Revised	Approved	Approved to Approved	Approved to Approved	Revised to Approved	Revised to Approved	Amount	Percent
Beginning Balance									
Budgeted Beginning Balance	\$ 65.7	\$ 65.7	\$ 48.5	\$ (17.2)	-26.2%	\$ (17.2)	-26.2%		
Commitments and Carryforward	-	63.2	-	-	-	(63.2)	-100.0%		
Identified Needs	-	10.6	-	-	-	(10.6)	-100.0%		
Reserves	16.9	74.3	3.5	(13.4)	-79.5%	(70.9)	-95.3%		
Subtotal Beginning Balance	\$ 82.7	\$ 214.0	\$ 52.0	\$ (30.6)	-37.1%	\$ (162.0)	-75.7%		
County General Fund									
SOF Transfer	\$ 1,717.0	\$ 1,717.0	\$ 1,768.5	\$ 51.5	3.0%	\$ 51.5	3.0%		
Revenue									
State Aid	\$ 387.2	\$ 387.1	\$ 405.9	\$ 18.7	4.8%	\$ 18.8	4.9%		
Sales Tax	169.9	169.9	173.8	3.9	2.3%	3.9	2.3%		
Federal Aid	42.5	54.8	42.0	(0.5)	-1.2%	(12.8)	-23.4%		
City of Fairfax	43.0	43.0	42.0	(1.0)	-2.3%	(1.0)	-2.3%		
Other	18.2	18.2	19.6	1.4	7.9%	1.4	7.9%		
Subtotal Revenue	\$ 660.8	\$ 673.0	\$ 683.3	\$ 22.5	3.4%	\$ 10.3	1.5%		
Subtotal Revenue and Transfers	\$ 2,377.7	\$ 2,390.0	\$ 2,451.8	\$ 74.0	3.1%	\$ 61.8	2.6%		
Total School Operating Fund	\$ 2,460.4	\$ 2,603.9	\$ 2,503.8	\$ 43.4	1.8%	\$ (100.2)	-3.8%		

*Does not add due to rounding.

Being fiscally responsible, FCPS created a VRS reserve, but this reserve was fully depleted in FY 2014.

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
FY 2014	
Beginning Balance	\$ 16.9
VRS Rate Increase (FY 2013)	(16.9)
FY 2014 Ending Balance	\$ -

Budgeted Beginning Balance

\$48.5 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. The revised beginning balance is comprised of the budgeted beginning balance, commitments, and carry-forward, plus identified needs and reserves. A beginning balance of \$48.5 million is available and budgeted for FY 2015; of this amount, \$45.0 million results from the ending balance in FY 2013 and \$3.5 million was identified and set aside in FY 2014. Funding available for budgeted beginning balance is a decrease of \$17.2 million, or 26.2 percent, over the FY 2014 approved and revised. FCPS will need to address the continued structural imbalance which results from the use of one-time expenditure savings to fund the beginning balance.

Reserves

Textbook Replacement Reserve

\$3.5 million

A total of \$3.5 million in per-pupil allocations for textbooks was held back from schools in FY 2013 and FY 2014 and set aside in the textbook replacement reserve account with the provision that the schools will pay for textbook replacements over a six-year period through reductions to per-pupil allocations. At the end of the six-year period, the funds will be available for a new textbook adoption cycle.

Virginia Retirement System (VRS) Reserve

\$0.0 million

The General Assembly adopted a significantly lower than actuarially recommended VRS rates 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 underfunded amounts through higher contribution rates in future fiscal years. Being fiscally responsible, FCPS set aside funding in a VRS reserve to address future rate increases. The VRS reserve was fully depleted in FY 2014 resulting in a decrease of \$16.9 million in FY 2015.

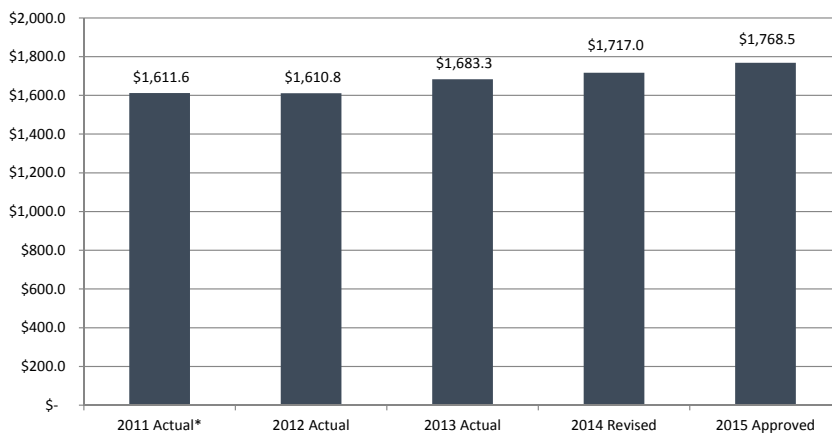
School Operating Fund Revenue

Transfers In - County General Fund

\$1.8 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 as the school board does not have taxing authority on its own. For FY 2015, the Board of Supervisors increased the real estate tax rate from \$1.085 to \$1.090 per \$100 assessed value. This was a half cent increase over the prior year. In FY 2015, each cent of real estate tax is equivalent to approximately \$21.9 million in county tax revenue. FCPS receives the majority of its funding, 70.6 percent, from local funds. The FY 2015 county transfer totals \$1.8 billion, an increase in funding of \$51.5 million, or 3.0 percent, from the FY 2014 approved. Although this represents an increase, it is \$46.6 million less than requested by the School Board at the advertised budget stage of the FY 2015 budget development process.

County General Fund Transfers to the Operating Fund



* Includes funding for Priority Schools Initiative

State Aid

\$405.9 million

State Aid provides the primary funding for the State's share of public education. Although the General Assembly had not formally adopted the 2014-2016 biennial budget prior to FCPS adopting a budget, FCPS increased the state aid projection based on budget recommendations proposed by Governor McAuliffe, and amendments passed by the House of Delegates and the Senate. As compared to the budget passed by the General Assembly, FCPS will need to recognize a decrease of approximately \$4.4 million. Based on the final number as approved by Governor McAuliffe, this decrease will be included when the FY 2015 budget is revised as part of the FY 2014 Final Budget Review in July 2014.

State aid is projected to be \$405.9 million in FY 2015, an increase of \$18.7 million, or 4.8 percent, from the FY 2014 approved and \$18.8 million or 4.9 percent, from the FY 2014 revised. This increase results primarily from an increase in Basic Aid, a part of SOQ/Equalized funding, offset by the loss of one-time compensation incentive funding. In addition, the General Assembly eliminated funding for the cost of competing adjustment (COCA) for support employees. The decrease in COCA was made despite a report completed by the General Assembly's Joint Legislative Audit and Review Commission (JLARC) which stated that the COCA for both instructional and support positions are significantly underfunded. In FY 2014, FCPS received \$3.4 million in COCA funding for support positions.

FCPS Percentage of County General Fund Disbursements*

• FY 2011 Actual	53.2%
• FY 2012 Actual	51.9%
• FY 2013 Actual	52.3%
• FY 2014 Adopted	52.7%
• FY 2014 Revised	51.1%
• FY 2015 Adopted	52.4%

*Includes Operating Transfer and Debt Service

State Aid* (\$ in millions)

• SOQ/Equalized	\$376.1
• Incentive	4.5
• Lottery Funded	23.9
• Categorical	0.4
• Other	1.1
Total	\$405.9

*Does not add due to rounding.

Despite the increase in funding for FY 2015, public education policy changes at the State level continue to significantly underfund education.

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.

Despite the increase in funding for FY 2015, public education policy changes at the State level significantly and routinely underfund education. The impact of these structural changes has been understated due to one-time funding policies utilized by the State to offset permanent reductions. This is most visible in incentive funding.

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

Virginia General Fund Direct Aid K-12



Source: Virginia Municipal League, June 2013

The State must overcome significant budget challenges which include use of one-time funding for recurring expenditures, the 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 (SOQ), Incentive, Lottery, Categorical, and Other. A summary of each type follows:

Standards of Quality Accounts

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

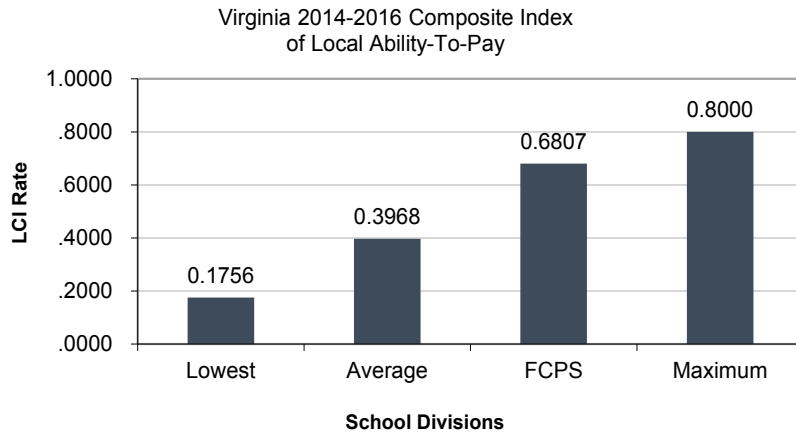
The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local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

SOQ/ Equalized Accounts*	
(\$ in millions)	
• Basic Aid	\$270.3
• Textbooks**	4.4
• Vocational Education	2.3
• Gifted Education	2.9
• Special Education	40.4
• Prevention, Intervention, and Remediation	4.6
• VRS Retirement	33.6
• Social Security	16.4
• State Group Life	1.1
Total	\$376.1

*Does not add due to rounding.

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

School Operating Fund Revenue



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 enrollment (ADM) and population. Since FY 2015 is the first year of the State's biennium budget, the LCI was recalculated resulting in an increase from 0.6789 to 0.6807, which indicates that FCPS will receive less state aid per pupil. Out of the 135 jurisdictions in Virginia, 74 jurisdictions saw their LCI decrease from the last biennia, 52 jurisdictions saw their LCI increase and 9 jurisdictions had no change. The chart below illustrates the change in the LCI for surrounding jurisdictions.

Comparison of LCI for Surrounding Jurisdictions			
Division	2012-2014	2014-2016	Variance
Manassas Park	.2600	.2683	0.0083
Manassas	.3599	.3662	0.0063
Prince William	.3787	.3822	0.0035
Fairfax County	.6789	.6807	0.0018
Arlington*	.8000	.8000	0.0000
Alexandria*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Loudoun	.5666	.5618	(0.0048)

*The local composite index is capped at 0.8000.

Of the five Northern Virginia jurisdictions not already at the cap of 0.8, four saw an increase in their LCI.

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 2015, Basic Aid is estimated to be \$270.3 million, an increase of \$15.4 million, or 6.1 percent, from the FY 2014 approved and revised.

Historical Comparison of FCPS' Local Composite Index (LCI)

State Biennium	
• 2006 - 2008	0.7456
• 2008 - 2010	0.7650
• 2010 - 2012	0.7126
• 2012 - 2014	0.6789
• 2014 - 2016	0.6807

School Operating Fund Revenue

Public education is a shared responsibility between the state and localities and the General Assembly determines how the costs will be shared.

Incentive Accounts (\$ in millions)	
• Governor's School	\$2.7
• Limited Term	1.8
Total	\$4.5

Lottery Funded Accounts (\$ in millions)	
• K-3 Class Size Reduction	\$4.8
• Early Reading Intervention	1.3
• At Risk	2.5
• Foster Care	0.3
• SOL Algebra Readiness	0.6
• Career and Technical	0.4
• ESOL	12.8
• Special Education-Regional Tuition	0.1
• Textbooks *	1.1
Total	\$23.9

*Additional funding is provided through an SOQ account.

In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks (split funded with lottery proceeds), 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 2015, SOQ funding other than Basic Aid totals \$105.7 million. This is an increase of \$11.3 million, or 11.9 percent, from the FY 2014 approved and revised.

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 previous one-time funding allocations (limited term), for a compensation supplement and additional assistance for retirement, inflation, and preschool costs. The FY 2015 funding for this category totals \$4.5 million, a decrease of \$8.4 million, or 65.1 percent from the FY 2014 approved and revised. This decrease is primarily due to the loss of one-time limited term funding provided by the State in FY 2014 to local jurisdictions to provide a 2.0 percent market scale salary adjustment for all employees.

Limited Term Incentive Funding		
Fiscal Year	Amount	Purpose
FY 2012	\$6.3	Support for School Operating Costs
FY 2013	\$4.1	Assistance for Retirement, Inflation, and Preschool
FY 2014	\$10.4	Assistance for Retirement, Inflation, Preschool, and Compensation
FY 2015	\$1.8	Supplement for compensation, COCA, was previously budgeted in this COCA category however, it was not part of the General Assembly's final adopted budget
TOTAL	\$22.6	

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 \$23.9 million in lottery-funded programs in FY 2015, an increase of \$0.4 million, or 1.6 percent, from FY 2014 approved and revised.

School Operating Fund Revenue

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 2015 funding for categorical accounts is \$0.4 million, a decrease of \$2,664, or 0.7 percent, from the FY 2014 approved and revised.

Other State Aid and Grants

Other sources of state revenue include funding for the vision, career and technical education equipment, and the State pass-through payments for a stipend paid to National Board Certified Teachers. The FY 2015 funding for these accounts is \$1.1 million, an increase of \$40,000, or 3.9 percent, from the FY 2014 approved and \$0.1 million, or 12.1 percent, from the FY 2014 revised.

Categorical Accounts (\$ in millions)	
• Homebound	\$0.4
Total	\$0.4

Other State Aid* (\$ in millions)	
• Vision Program	\$0.1
• CTE Equipment	0.1
• NBCT	0.8
Total	\$1.1

*Does not add due to rounding.

State Funding Policies

Statewide, general fund revenue collections declined by 20.7 percent in May 2014, causing changes in state budget estimates. However, public education is a shared responsibility between the state and localities, and the General Assembly determines how the costs will be shared. Several substantial state funding policies have impacted education funding and local school divisions, ability to continue to provide quality education programs. The following section provides information on policy decisions that affect education funding.

The General Assembly continues to study 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

Programs Funded by State Revenue Sources		
	FY 2008	FY 2015
SOQ Programs		
Basic Aid	•	•
Textbooks	•	Split Funded
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	Moved to Lottery
School Facilities		
Lottery for Construction and Operations	•	Eliminated
Incentive Programs		
At Risk	•	Moved to Lottery
Salary Supplement	•	•
Early Reading Intervention	•	Moved to Lottery
Governor’s School	•	•
Reduced K-3 Projects	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery
Supplemental Support School Operations		Eliminated
Categorical Programs		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	•
Career and Technical Education	•	Moved to Lottery
Lottery Funded Programs		
At Risk		•
Early Reading Intervention		•
Foster Care		•
Reduced K-3 Projects		•
SOL Algebra Readiness		•
Additional Support for Operations		Eliminated
Supplemental Support School Operations		Eliminated
Special Education Regional Tuition		•
Career and Technical Education		•
Governor’s School		Moved to Incentive
Textbooks		Split Funded
ESOL		•

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

School Operating Fund Revenue

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.

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. Additionally, state funding policies have contributed to the decline in the level of state per pupil funding experienced since FY 2009-2011. Funding has begun to increase, but is still below FY 2009 levels.

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.

For FY 2015 and looking ahead to future year challenges, several policy decisions impacting state funding include: the elimination of the support cost of competing rate for Northern Virginia; underfunding of the VRS contribution rate; continued use of one-time funding strategies; the routine adjustment of the local composite index (LCI); and K-12 rebenchmarking.

Sales Tax **\$173.8 million**

Of the 6.0 percent sales-and-use tax levied in Northern 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 cent 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).

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 started in FY 2014 and the count from July 1, 2012, is used for the 2014–2016 biennium.

Sales tax revenue for FY 2015 is estimated to increase by \$3.9 million due to a rise in sales tax estimates projected by the state and an increase in the school-age population in Fairfax County.

FY 2015 sales tax totals \$173.8 million, a 2.3 percent increase over the FY 2014 approved and revised.

Federal Aid **\$42.0 million**

In FY 2015, federal aid is projected to total \$42.0 million, a decrease of \$0.5 million, or 1.2 percent, when compared to the FY 2014 approved, and a decrease of \$12.8 million, or 23.4 percent, when compared to the FY 2014 revised. The FY 2014 revised includes adjustments made at the FY 2013 Final Budget Review due to unspent multiyear federal grant awards totaling \$12.3 million, as well as grant award adjustments made at the FY 2014 Midyear

Federal Aid* (\$ in millions)	
• IDEA	\$33.3
• IDEA Preschool	0.7
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2
Total	\$42.0

*Does not add due to rounding.

Budget Review. When compared to the FY 2014 approved, the decrease primarily results from \$0.6 million less in Impact Aid funding. 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 \$33.3 million in FY 2015, a slight increase of \$7,439 when compared to the FY 2014 approved, and a decrease of \$12.3 million, or 27.0 percent, when compared to the FY 2014 revised. The federal government has committed to covering 40 percent of the excess costs of special education through IDEA funding; however, for FY 2015, IDEA funding represents only 11.5 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 and five through the IDEA Preschool, Section 619 program. FCPS is projected to receive \$0.7 million in preschool funding, a decrease of \$56,466, or 7.2 percent, as compared to the FY 2014 approved, and a decrease of \$14,070, or 1.9 percent, from the FY 2014 revised.

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 \$3.2 million in FY 2015, a decrease of \$0.6 million, or 14.5 percent, compared to the FY 2014 approved and revised. For FY 2015, Impact Aid funding represents only 10.6 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 2015 is \$2.5 million, a level amount compared to the FY 2014 approved and

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

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

School Operating Fund Revenue

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

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$8.4
• Miscellaneous Revenue	7.6
• Use of Money and Property	3.0
• County Cable Communications	0.6
Total	\$19.6

revised.

Miscellaneous

Miscellaneous federal revenue, totaling \$2.2 million, includes \$1.7 million for the Carl D. Perkins grant and \$0.5 million for the JROTC program. This is an increase of \$75,896, or 3.6 percent, from the FY 2014 approved and \$45,000, or 2.1 percent, from the FY 2014 revised.

City of Fairfax Tuition

\$42.0 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$42.0 million from the City of Fairfax to provide educational services to 3,090 City students in FY 2015. This is a decrease of \$1.0 million, or 2.3 percent, from the FY 2014 approved and revised.

Tuition, Fees, and Other

\$19.6 million

Tuition, Fees, and Other Revenue is projected to be \$19.6 million, an increase of \$1.4 million, or 7.9 percent, when compared to the FY 2014 approved and revised. This increase is primarily due to rental income received for the use of facilities, proceeds from rebates, funding from local schools for services paid through FCPS, and tuition. Also 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 items such as parking permits and musical instrument rentals. Other revenue is primarily received from community use of school facilities and the sale of vehicles and used equipment. Beginning in FY 2012, 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 to support full-day kindergarten, instead of FCPS' Grants and Self-Supporting Fund.

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 \$23.7 million in FY 2015. This estimate is based on FY 2014 awards; actual awards will not be known until the first quarter of the fiscal year.

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

School Operating Fund Expenditures

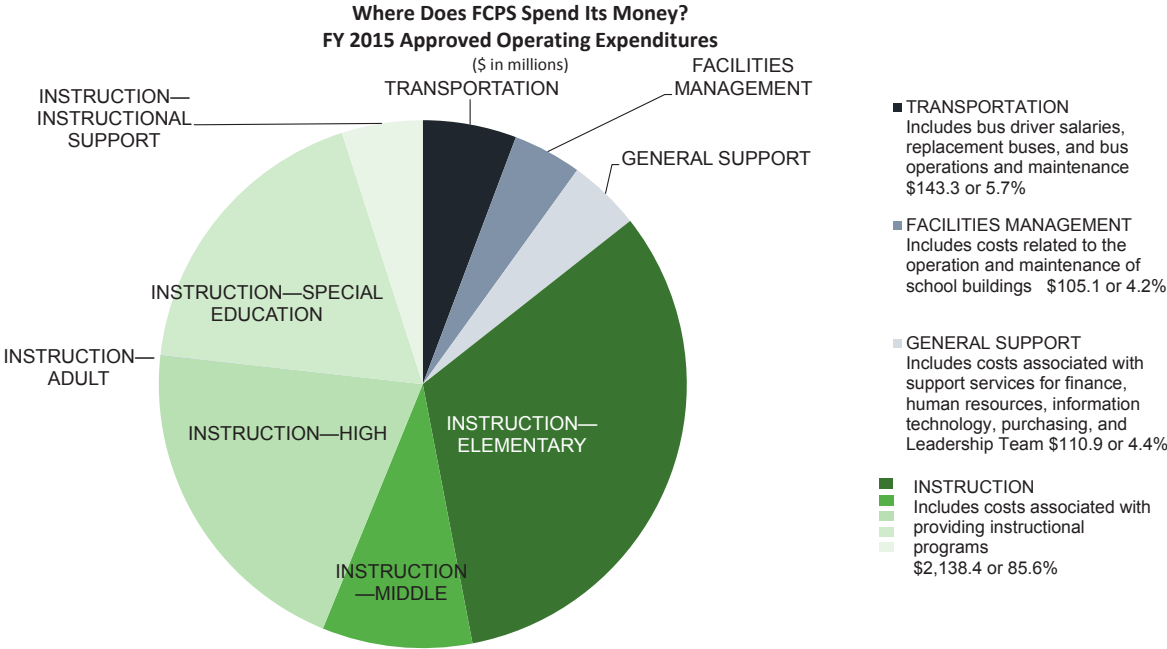
Expenditure Overview

The FY 2015 approved expenditures in the School Operating Fund total \$2.5 billion, an increase of \$39.9 million, or 1.6 percent, over the FY 2014 approved, and a decrease of \$54.2 million, or 2.1 percent, from the FY 2014 revised. The FY 2014 revised includes adjustments made at the FY 2013 Final Budget Review, approved by the School Board on July 25, 2013, the FY 2014 Midyear Budget Review, approved by the School Board on December 19, 2013; and the FY 2014 Third Quarter Budget Review, approved by the School Board on March 6, 2014.

Less than 4.5 percent of the budget is spent on general support.

Expenditure Budget by Program

- Funding instruction is always FCPS' highest priority
- The importance FCPS places on instructional programs is illustrated by the fact that 85.6 percent of the budget is allocated to instructional programs
- Instruction includes elementary, middle, high, special education, adult, and instructional support program costs. For example, FY 2015 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).



* Does not add due to rounding.
 ** Instruction also includes adult education, but does not appear in the graphic

School Operating Fund Expenditures

The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

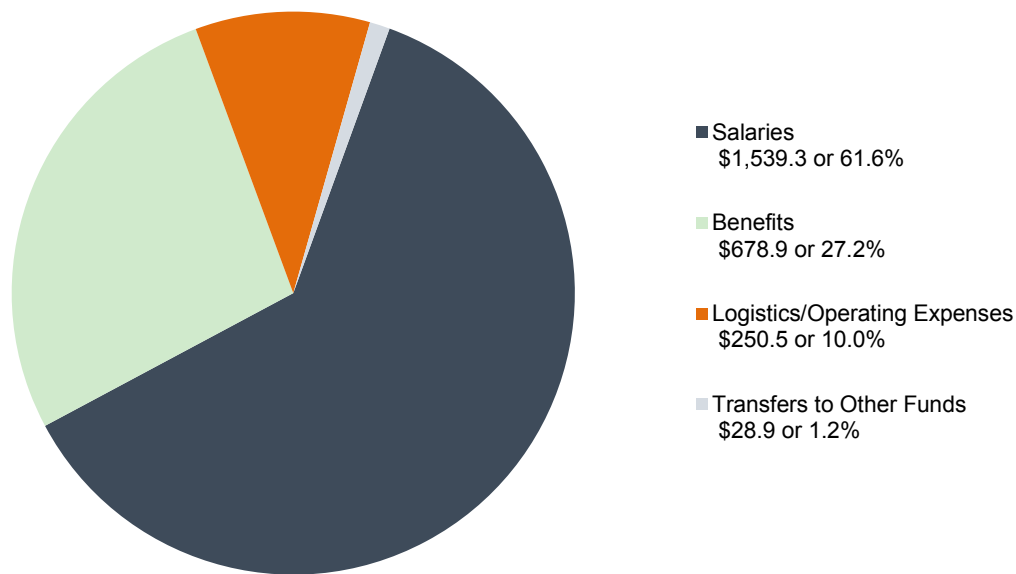
Expenditures by Category

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

Salaries and employee benefits together comprise compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,447.3 School Operating Fund positions are funded in the FY 2015 Approved Budget. Of these positions, 93.2 percent are school-based and 63.3 percent are teachers.

As illustrated in the chart below, the FY 2015 expenditures comprise the following: salaries, 61.6 percent; benefits, 27.2 percent; logistics/operating expenses, 10.0 percent; and transfers to other funds, 1.2 percent.

FY 2015 Approved Operating Expenditures by Category*
(\$ in millions)



* Does not add due to rounding

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Salaries								
Regular Salaries	\$ 1,417.7	\$ 1,435.0	\$ 1,414.3	\$ (3.4)	-0.2%	\$ (20.7)	-1.4%	
Hourly Salaries-Contracted	64.6	67.0	67.8	3.2	5.0%	0.8	1.2%	
Hrly. Salaries-Noncontracted	43.2	54.8	41.3	(1.9)	-4.3%	(13.5)	-24.7%	
Salary Supplements	22.6	19.7	20.6	(2.1)	-9.2%	0.9	4.5%	
Reimbursable Salaries	(4.2)	(4.6)	(4.6)	(0.4)	9.8%	(0.0)	0.9%	
Subtotal Salaries	\$ 1,543.9	\$ 1,572.0	\$ 1,539.3	\$ (4.5)	-0.3%	\$ (32.7)	-2.1%	
Employee Benefits								
Retirement	\$ 271.7	\$ 274.0	\$ 311.4	\$ 39.6	14.6%	\$ 37.4	13.7%	
Social Security	116.2	116.9	116.2	0.1	0.1%	(0.6)	-0.5%	
Life Insurance	13.6	13.6	14.1	0.6	4.3%	0.5	3.9%	
Health Insurance	220.0	221.2	235.9	15.9	7.2%	14.8	6.7%	
Workers Compensation	9.2	9.2	9.2	-	0.0%	-	0.0%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(8.3)	(8.3)	(8.5)	(0.3)	3.1%	(0.3)	3.1%	
Subtotal Employee Benefits	\$ 623.0	\$ 627.1	\$ 678.9	\$ 55.9	9.0%	\$ 51.8	8.3%	
Subtotal Compensation	\$ 2,166.9	\$ 2,199.1	\$ 2,218.3	\$ 51.4	2.4%	\$ 19.2	0.9%	
Logistics								
Materials and Supplies	\$ 81.2	\$ 99.9	\$ 79.4	\$ (1.8)	-2.2%	\$ (20.5)	-20.5%	
Utilities	55.1	53.0	51.8	(3.2)	-5.9%	(1.2)	-2.2%	
Other Operating Expenses	12.1	18.7	9.6	(2.5)	-20.8%	(9.1)	-48.6%	
Privatized Services	56.8	80.0	56.6	(0.2)	-0.3%	(23.3)	-29.2%	
County Services	34.8	34.9	34.6	(0.2)	-0.5%	(0.4)	-1.0%	
Capital Outlay	11.9	21.2	13.9	2.0	16.8%	(7.2)	-34.1%	
Other Funds	4.5	4.5	4.5	-	0.0%	(0.0)	-0.1%	
Subtotal Logistics	\$ 256.4	\$ 312.2	\$ 250.5	\$ (5.9)	-2.3%	\$ (61.7)	-19.8%	
Transfers Out	\$ 34.5	\$ 40.7	\$ 28.9	\$ (5.6)	-16.3%	\$ (11.7)	-28.9%	
TOTAL	\$ 2,457.8	\$ 2,551.9	\$ 2,497.7	\$ 39.9	1.6%	\$ (54.2)	-2.1%	

*Does not add due to rounding.

Compensation

\$2.2 billion

The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2015 compensation portion of the budget totals \$2.2 billion, an increase of \$51.4 million, or 2.4 percent, over the FY 2014 approved, and an increase of \$19.2 million, or 0.9 percent over the FY 2014 revised.

While the FY 2015 budget does not include a market scale adjustment (MSA), it does include a delayed step for all eligible employees. The step will be delayed by two months for all teachers and instructional assistants (IAs) on 10-month contracts. Teachers and IAs on 11 and 12-month contracts will incur a three and four month delay, respectively. All unified scale employees will have a four month delay from their anniversary date or until June 2015 for anyone with an anniversary date between February and June.

In FY 2014, FCPS completed the state mandate that required all Virginia Retirement System (VRS) employees to fully pay the required 5.0 percent employee contribution. The FY 2015 budget includes increases in VRS rates due to the requirement to fully fund pension plans by FY 2019 and rate increases for health insurance, coupled with new insurance vendors, all of which are described in detail in the Employee Benefits section that follows. Additionally, increases in position growth, offset by position reductions, impact compensation. Each area is addressed in the following section.

In FY 2014, FCPS completed the state mandate that required all Virginia Retirement System (VRS) employees to fully pay the required 5.0 percent employee contribution.

School Operating Fund Expenditures

Starting Teacher Salaries* FY 2014

Division	
Arlington	\$47,282
Alexandria City	\$46,774
Fairfax	\$46,756
Loudoun	\$46,422
Montgomery, MD	\$46,410
Manassas City	\$46,078
Prince William	\$45,370
Prince George's, MD	\$44,799
Falls Church City	\$44,733
Manassas Park City	\$43,219

Teacher Salaries Step 9, Masters Degree* FY 2014

Division	
Arlington	\$71,982
Alexandria City	\$70,808
Montgomery, MD	\$67,723
Falls Church City	\$63,012
Prince William	\$60,662
Prince George's, MD	\$60,188
Fairfax	\$59,590
Manassas City	\$58,562
Manassas Park City	\$55,879
Loudoun	\$55,078

Maximum Teacher Salaries* FY 2014

Division	
Arlington	\$109,078
Prince William	\$106,448
Alexandria City	\$106,197
Manassas Park City	\$103,656
Montgomery, MD	\$103,634
Manassas City	\$103,412
Loudoun	\$103,074
Fairfax	\$100,898
Falls Church City	\$100,437
Prince George's, MD	\$91,752

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

Division	
Alexandria City	\$98,097
Fairfax	\$96,402
Arlington	\$95,522
Loudoun	\$95,048
Montgomery, MD	\$94,109
Falls Church City	\$93,478
Prince George's, MD	\$92,714
Prince William	\$91,906
Manassas City	\$90,453
Manassas Park City	\$90,183

*Of the Virginia school divisions impacted by the mandated VRS shift and corresponding salary increase, Alexandria, Arlington, Fairfax, and Manassas City have completed the full 5 percent increase; the remaining four divisions have only completed 2 percent.

Source: [FY 2014 WABE Guide](#)

Regular Salaries

\$1.4 billion

Position salary accounts total \$1.4 billion for 23,447.3 full-time equivalent salaried employees, a decrease of \$20.7 million, or 1.4 percent, from the FY 2014 revised and a decrease of \$3.4 million, or 0.2 percent, from the FY 2014 approved. The chart below depicts salary adjustments for FCPS employees since FY 2010. For those years when employees did not receive a step, the teacher pay scales were modified to create a new entry level step with a lower starting salary. This ensured that salaries would be differentiated between entry-level teachers and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their years of experience counted equally.

Salary Increase History		
Year	Step ¹	MSA
FY 2010 Actual	none	none
FY 2011 Actual	none	none
FY 2012 Actual	2.7%	1.0%
FY 2013 Actual	none	1.25%
FY 2014 Actual ²	none	2.0%
FY 2015 Approved ³	2.5%	none

¹ eligible employees

² effective January 1, 2014

³ delayed to November for most employees

According to the FY 2014 Washington Area Boards of Education (WABE) Guide, which compares ten local school districts, FCPS ranks third in terms of starting teacher salaries with a beginning salary of \$46,756. However, there is less than a \$350 difference between FCPS and the next two lower divisions, Loudoun County and Montgomery County, MD. FCPS ranks seventh in terms of a mid-career teacher salary with a salary of \$59,590 based on a master's degree, step 9, and FCPS' maximum teacher salary is \$100,898 which is third from the bottom. These figures include the 2.0 percent MSA effective January 1, 2014. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions.

Additionally, by FY 2014 four jurisdictions had only completed 2.0 percent of the required 5.0 percent VRS employee contribution shift, as compared to FCPS, which completed the full 5.0 percent VRS shift in FY 2014. Once these jurisdictions implement the remaining 3.0 percent shift, there will be a mandated corresponding salary increase. This salary increase will enable some school districts to surpass FCPS and widen the gap between FCPS and those school divisions. However, when benefits are considered, FCPS compares more favorably and ranks second with an annual employer cost of \$96,402 based on a hypothetical teacher salary of \$65,000.

Expenditure adjustments, enrollment growth, and reductions are included in the FY 2015 Approved Budget and impact the salary base. Each item is described in detail beginning on [page 38](#).

Compensation Lapse

Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2015 compensation base savings is \$26.6 million. In FY 2015, the budgeted compensation lapse rate will remain at 2.1 percent and totals \$42.5 million. Lapse consists of savings from turnover and vacancy.

- Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2015, the savings resulting from turnover is budgeted at \$28.4 million.
- Vacancy: The FY 2015 budget also reflects \$14.2 million in savings due to position vacancies anticipated throughout the year.
- Base savings: Represents the recurring savings due to turnover in FY 2014. The FY 2015 budget includes \$26.6 million in base savings.

The lapse rate is determined using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives. Any additional lapse savings at the final budget review have historically been applied to the beginning balance for the next fiscal year.

The salary decrease from the FY 2014 revised is impacted by temporary position reallocations completed in FY 2014 that are not included in the FY 2015 salary base. The net decrease to the FY 2015 budget also includes base savings and anticipated savings from employee turnover and vacancy.

Hourly Salaries-Contracted **\$67.8 million**

The budget for this category totals \$67.8 million, an increase of \$0.8 million, or 1.2 percent, over the FY 2014 revised and an increase of \$3.2 million, or 5.0 percent, over the FY 2014 approved. The increase is primarily due to a delayed step increase and the full year impact of the 2.0 percent market scale adjustment effective January 1, 2014.

Hourly Salaries-Noncontracted **\$41.3 million**

The budget for this category totals \$41.3 million, a decrease of \$13.5 million, or 24.7 percent, from the FY 2014 revised and a decrease of \$1.9 million, or 4.3 percent, from the FY 2014 approved. The decrease from the revised is primarily due to school carry forward of unexpended balances included in the revised. The decrease from the approved is mainly due to the reduction of hourly teacher and substitute accounts, primarily resulting from the reduction of professional development funding.

Salary Supplements **\$20.6 million**

The budget for this category totals \$20.6 million, an increase of \$0.9 million, or 4.5 percent, from the FY 2014 revised and a decrease of \$2.1 million, or 9.2 percent from the FY 2014 approved. The increase from the revised

Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

School Operating Fund Expenditures

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

is primarily due to placeholder funding at the approved for intervention initiatives that is distributed to designated schools throughout the year, offset by the realignment of degree supplements and the reclassification reserve to salary accounts in FY 2015. The reductions from the approved are due to the realignments described above.

Reimbursable Salaries **(\$4.6) million**

The budget for this category reflects a net expenditure credit of \$4.6 million. Within this category there are expenditure credits, also referred to as work performed for others, budgeted for services performed by FCPS on behalf of the county or for services performed by the School Operating Fund for another FCPS fund, totaling \$8.6 million in expenditure credits. Offsetting the \$8.6 million in expenditure credits is \$4.0 million in hourly salaries primarily to provide allocations to schools for hourly custodial support related to community use activities. The FY 2015 Approved Budget reflects a change of \$39,095, or 0.9 percent, from the FY 2014 revised and a change of \$0.4 million, or 9.8 percent, from the FY 2014 approved. The change from the approved is primarily due to the full-year impact of the 2.0 percent market scale adjustment effective January 1, 2014, on the work performed for others account.

Employee Benefits **\$678.9 million**

The FY 2015 Approved Budget includes employee benefits totaling \$678.9 million (including an offsetting budgeted lapse of \$8.5 million for projected turnover and vacancy savings). Employee benefits costs represent 27.2 percent of FCPS' FY 2015 expenditure budget. Employee benefits are projected to increase \$55.9 million, or 9.0 percent, as compared to the FY 2014 approved, and increase \$51.8 million, or 8.3 percent, as compared to the FY 2014 Revised Budget. The overall increase in FY 2015 is primarily due to increases in retirement rates and health care premiums. Two of the three retirement plans offered reflect employer contribution rate increases. In addition, health premiums have increased for all three medical plans. Other factors impacting employee benefits costs are the compensation adjustments detailed in the Salary section; position growth, primarily resulting from increased student enrollment; planned FY 2015 reductions; and the effect of turnover, which changes the FY 2015 salary base.

Retirement: The FY 2015 Approved Budget for retirement totals \$311.4 million, an overall increase of \$39.6 million, or 14.6 percent, as compared to the FY 2014 approved and a net increase of \$37.4 million, or 13.7 percent, as compared to the FY 2014 revised. The increase in retirement costs represents 70.9 percent of the overall increase in employee benefits. Employer contribution rate increases totaling \$38.9 million are the key driver of the projected increase as compared to both the FY 2014 approved and revised budgets. In addition, changes in the salary base impact FY 2015 retirement budget projections. While the majority of FCPS employees participate in VRS/ERFC, the following groups of FCPS employees participate in FCERS: custodians, bus drivers, food service workers, and part-time employees.

Virginia Retirement System (VRS)

The FY 2015 Approved Budget for VRS totals \$189.5 million, an increase of \$37.4 million, or 24.6 percent, as compared to the FY 2014 approved and an increase of \$36.2 million, or 23.6 percent, as compared to the FY 2014 revised.

School Operating Fund Expenditures

Most of this increase, \$36.6 million, is due to an increase in the VRS employer contribution rate. In FY 2015, the employer contribution rate increases 24.4 percent, from 11.66 percent to 14.50 percent. The new rate is approximately 80 percent of the actuarially-determined rate. State legislation requires that employer contributions reach 100 percent of the actuarially-determined rate by July 1, 2018. The state set specific percentages of the actuarially-determined rate that employers must contribute as part of state-mandated, phased-in rate increases: 79.69 percent in FY 2015 and FY 2016; 89.84 percent in FY 2017 and FY 2018; and 100.00 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. Retirement is a salary-sensitive benefit. As compared to the FY 2014 Approved Budget, the remainder of the increase, \$0.8 million, is the net effect of compensation adjustments, position growth, budget reductions, and turnover on the FY 2015 salary base.

Effective January 1, 2014, the VRS Hybrid retirement plan was implemented, which includes most employees hired on or after January 1, 2014. Employees hired prior to January 1, 2014, who made the irrevocable decision to opt-in to the new plan during the one-time special window period (January 1 through April 30, 2014) will also participate in the new VRS Hybrid Plan effective July 1, 2014. This new plan combines features of a defined benefit plan and a defined contribution plan, and will be funded by both mandatory and voluntary employer and employee contributions. The employer contribution rate for the VRS Hybrid Plan will be the same as required for the other VRS plans, which is 14.50 percent for FY 2015.

VRS Retiree Medical

The FY 2015 Approved Budget for VRS retiree medical totals \$15.3 million, which is a net increase of \$0.8 million, approximately 5.7 percent, as compared to both the FY 2014 Approved and Revised Budgets. The VRS retiree medical employer contribution rate was projected to increase 6.3 percent, from 1.11 percent in FY 2014 to 1.18 percent in FY 2015. However, since approval of this budget the state has enacted a rate of 1.06 percent. FCPS will recognize this change during the FY 2014 Year-End Budget Review. The net change from the FY 2014 Approved Budget includes the impact of FY 2015 compensation adjustments, position growth, planned reductions, and turnover on the FY 2015 salary base.

Fairfax County Employees' Retirement System (FCERS)

The FY 2015 Approved Budget for FCERS totals \$33.9 million, an increase of \$1.8 million, or 5.7 percent, as compared to the FY 2014 approved, and an increase of \$1.2 million, or 3.5 percent, as compared to the FY 2014 revised. The FCERS employer contribution rate increased 4.6 percent, from 19.30 percent in FY 2014 to 20.18 percent in FY 2015, resulting in a projected \$1.4 million increase in employer costs, as compared to the FY 2014 approved. Anticipated changes in the FY 2015 salary base result in a \$0.4 million increase. The net change from the FY 2014 Approved Budget includes the impact of FY 2015 compensation adjustments, position growth, planned reductions, and turnover on the FY 2015 salary base.

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

The FY 2015 Approved Budget for ERFC totals \$72.6 million, a decrease of \$0.4 million, or 0.6 percent, from the FY 2014 Approved Budget and a decrease of \$0.7 million, or 1.0 percent, from the FY 2014 revised. The

Employee Benefits* (\$ in millions)

• Retirement	\$311.4
• Social Security	116.2
• Life Insurance	14.1
• Health Insurance	235.9
• Workers' Compensation	9.2
• Other Benefits	0.5
• EB Lapse	(8.5)
Total	\$678.9

*Does not add due to rounding.

School Operating Fund Expenditures

Projected Medical and Dental Insurance Enrollment of Active Employees

	2014	2015
Medical	21,207	21,769
Dental	21,554	22,108

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

FY 2015 ERFC employer contribution rate of 5.60 percent is unchanged as compared to FY 2014. The dollar change from the FY 2014 Approved Budget is due to the net impact of FY 2015 compensation adjustments, position growth, planned reductions, and turnover on the FY 2015 salary base.

Health Insurance: The FY 2015 Approved Budget for health insurance totals \$235.9 million, a net increase of \$15.9 million, or 7.2 percent, as compared to the FY 2014 approved, and an increase of \$14.8 million, or 6.7 percent, as compared to the FY 2014 revised. The increase in health care costs represents 28.4 percent of the overall increase in employee benefits from the FY 2014 Approved Budget. Increases in health premiums totaling \$19.9 million, offset by the impact of planned position reductions, an estimated decrease of \$4.0 million, are driving the net increase in health of \$15.9 million. The FY 2015 Approved Budget includes \$225.9 million for medical and dental expenditures and \$10.0 million for an employer contribution to the Other Post-Employment Benefits (OPEB) Trust Fund.

FCPS continues to offer a choice of three medical plans in FY 2015; however, two of the medical plans changed. Effective January 1, 2014, the CareFirst PPO (Preferred Provider Organization) medical plan, the plan in which most of FCPS' benefits eligible employees participated, was replaced by the new Aetna/Innovation Health Plan. Rates for the Aetna/Innovation Health plan reflect a 10.8 percent increase over the former CareFirst PPO plan's calendar year 2013 rates. The CareFirst POS-OA (Point of Service-Open Access) medical plan was replaced by the new CareFirst BlueChoice Advantage plan. Rates for BlueChoice Advantage reflect an increase of 14.8 percent over calendar year 2013 rates for the POS plan. The Kaiser HMO (Health Maintenance Organization) medical plan continues to be offered with a 6.4 percent rate increase over calendar year 2013 rates. Two dental plans, Aetna Dental PPO and Aetna DMO (Dental Maintenance Organization), continue to be offered in FY 2015. Rates for the Dental PPO are unchanged and Aetna DMO rates decreased by 23.9 percent as compared to calendar year 2013 rates. All rate changes became effective January 1, 2014.

To help ensure that employer contributions to the OPEB Trust Fund satisfy the annual required contribution, a \$10.0 million contribution is planned for FY 2015. This amount is consistent with the FY 2014 contribution and is captured as a health care cost in the School Operating Fund.

Social Security: The FY 2015 Approved Budget for social security totals \$116.2 million, an increase of \$84,249, or 0.1 percent, as compared to the FY 2014 Approved Budget, and a decrease of \$0.6 million, or 0.5 percent, as compared to the FY 2014 revised. Social security costs are budgeted for all salary-related expenditures based on payroll wages. Changes in the FY 2015 salary base (for both positions and hourly salaries) impact the FY 2015 social security budget. The employer contribution rate is unchanged at 7.65 percent.

Life Insurance: The FY 2015 Approved Budget for basic life insurance totals \$14.1 million, an increase of \$0.6 million, or 4.3 percent, as compared to the FY 2014 approved and an increase of \$0.5 million, or 3.9 percent, as compared to the FY 2014 revised. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, was projected to be 1.32 percent in FY 2015. The employer portion is 0.53 percent and the employee portion is 0.79 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.96 percent. However, since approval of

School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2014 Employer Contribution	FY 2014 Employee Contribution	FY 2015 Employer Contribution	FY 2015 Employee Contribution
Retirement Plans				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	5.60%	3.00%	5.60%	3.00%
Virginia Retirement System (VRS)	11.66%	5.00%	14.50%	5.00%
VRS Retiree Medical ¹	1.11%	0.00%	1.06%	0.00%
VRS Total	12.77%	5.00%	15.56%	5.00%
FCERS (Plan B)	19.30%	5.33%	20.18%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Medical Insurance ²				
Family Plan	\$13,076/year	\$4,359/year	\$14,488/year	\$4,829/year
Individual Plan	\$5,925/year	\$1,046/year	\$6,567/year	\$1,159/year
Dental Insurance ³				
Family Plan	\$848/year	\$363/year	\$848/year	\$363/year
Individual Plan	\$352/year	\$151/year	\$352/year	\$151/year
State Life Insurance (VSL)				
VSL (employer portion)	0.48%	0.00%	0.48%	0.00%
VSL (employee portion) ⁴	0.39%	0.32%	0.39%	0.32%
VSL Total	0.87%	0.32%	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) ⁵	\$0	\$0.281	\$0	\$0.281

¹ The VRS Retiree Medical Rate reflected is the rate adopted by the state for FY 2015 which occurred after FCPS' budget was adopted using a rate of 1.18%

² Based on the CareFirst PPO medical plan for CY 2013 and the Aetna/Innovation Health medical plan, which replaces the CareFirst PPO, plan, for CY 2014.

³ Based on Aetna Dental (DPPO) Insurance for CY 2013 and CY 2014.

⁴ FCPS pays 55.0 percent of the VSL employee portion.

⁵ The cost of long-term disability (LTD) is paid entirely by the employee.

this budget the state has enacted a rate of 1.19 percent. FCPS recognized this change during the FY 2014 Year-End Budget Review. Under the County life insurance plan, active employees and retirees are priced separately with retirees costing more to insure. County basic life insurance premium rates are \$0.178 per \$1,000 of coverage for active employees and \$2.10 per \$1,000 of coverage for retirees, which are unchanged from FY 2014.

Workers' Compensation and Other: The FY 2015 Approved Budget for workers' compensation, \$9.2 million; unemployment compensation, \$0.5 million; and long-term disability, \$11,524, are unchanged from FY 2014.

Employee Benefits Lapse: The budget for projected savings from turnover and vacancies reflects an expenditure credit totaling \$8.5 million, which is a projected increase in savings of \$0.3 million, or 3.1 percent, as compared to both the FY 2014 approved and the revised budgets.

Logistics \$250.5 million

The FY 2015 logistics portion of the budget totals \$250.5 million, a decrease of \$5.9 million, or 2.3 percent, from the FY 2014 approved and a decrease of \$61.7 million, or 19.8 percent, from the FY 2014 revised. Logistics consists of the following major categories:

Logistics* (\$ in millions)	
• Materials and Supplies	\$79.4
• Utilities	51.8
• Other Operating Expenditures	9.6
• Privatized Services	56.6
• County Services	34.6
• Capital Outlay	13.9
• Other Funds	4.5
Total	\$250.5

*Does not add due to rounding.

Materials and supplies include major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies.

School Operating Fund Expenditures

Budgets for instructional and textual materials are based on per-pupil allocations.

Utilities (\$ in millions)	
• Telephones	\$10.3
• Electricity	30.4
• Fuel Oil & Natural Gas	5.8
• Water, Sewer, & Refuse	5.3
Total	\$51.8

Materials and Supplies

\$79.4 million

The total materials and supplies budget of \$79.4 million represents a decrease of \$1.8 million, or 2.2 percent, from the FY 2014 approved and a decrease of \$20.5 million, or 20.5 percent, from the FY 2014 revised. This category includes major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies. Following are the major changes noted in this category:

- **Instructional supplies:** The budget for FY 2015 is \$18.6 million, an increase of \$1.2 million, or 7.0 percent, from the FY 2014 approved. The net increase from the FY 2014 approved is primarily due to enrollment growth offset by \$0.2 million in professional development reductions.
- **Textbooks:** The budget for FY 2015 is \$16.5 million, an increase of \$0.1 million, or 0.6 percent, from the FY 2014 approved. The increase from the FY 2014 approved is mainly due to enrollment growth.
- **Other noncapital equipment:** The budget for FY 2015 is \$15.0 million, a decrease of \$2.8 million, or 15.7 percent, from the FY 2014 approved. This decrease from the FY 2014 is due to the school support reduction of \$2.0 million for replacement equipment and department budget reductions of \$0.8 million.
- **Tests:** The budget for FY 2015 is \$7.5 million, an increase of \$0.4 million, or 5.7 percent, from the FY 2014 approved. The increase from the FY 2014 approved is due to a \$0.2 million increase for Advanced Placement/ International Baccalaureate tests, PSAT testing, and REadiStep and a \$0.2 million budget realignment.
- **Maintenance supplies:** The budget for FY 2015 is \$6.6 million, an increase of \$0.2 million, or 3.6 percent, from the FY 2014. This net increase from the FY 2014 is due to a \$0.5 million increase approved at FY 2013 Final Budget Review to enhance preventive maintenance, offset by 0.3 million in budget realignments and \$0.6 million in departmental reductions.
- **Other materials and supplies:** The budget for FY 2015 is \$15.2 million and includes \$3.4 million in custodial supplies; \$3.4 million in library materials; \$2.2 million in general office supplies; \$1.4 million in postage; \$1.2 million in computer supplies and \$1.0 million in parts for computer repairs; \$1.0 million budgeted for fixed assets greater than \$5,000; and a remaining \$1.6 million for items such as audio visual supplies, telephone maintenance equipment, tools, reference books, and bookbinding.

The following chart provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil allocations, and details on the standard allocation rates are provided in the Appendix. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than the other high school allocations.

Instructional Materials Budget Examples*			
Level	Enrollment	Supplies	Textbooks
Elementary	723	\$30,113	\$59,235
Middle	1,081	\$45,024	\$113,732
High	2,192	\$95,023	\$269,243

*Online textbooks are allocated centrally, but costs are included above.

School Operating Fund Expenditures

Utilities

\$51.8 million

The utilities budget totals \$51.8 million, a decrease of \$3.2 million, or 5.9 percent, from the FY 2014 approved and a \$1.2 million, or 2.2 percent, decrease from the revised. 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 aggressively pursues all viable energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in web-based energy tracking software. Consumption data is continuously monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts and energy performance award programs are in place to further reduce costs. All school buildings are entered into the US Environmental Protection Agency building energy benchmarking system. Forty-seven schools have been Energy Star certified since 2009.

The Department of Facilities and Transportation Services aggressively pursues all viable energy and cost-saving measures.

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.
- Implementing a divisionwide Energy Conservation Program, through a contract with Cenergistic, Inc., that will save money as well as energy and also provide educational programs for the benefit of all FCPS staff and students.
- 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.
- 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 with Washington Gas Energy Services (WGES) is through May 31, 2016. The current electricity contract with Dominion Virginia Power (DVP) is through June 30, 2014. A new electricity contract will be negotiated by the Virginia Energy Purchasing Governmental Association.

- The telephone budget for FY 2015 is \$10.3 million, an increase of \$0.2 million, or 2.0 percent, over the FY 2014 approved, and a decrease of \$0.7 million, or 6.2 percent, from the FY 2014 revised. The \$0.2 million increase over the FY 2014 approved is reflected in cellular/pager services mainly due to departmental budgetary realignments. 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 for FY 2015 is \$30.4 million, a decrease of \$3.4 million, or 10.1 percent, from the FY 2014 approved and a decrease of \$0.4 million, or 1.3 percent, from the revised budget. This decrease is due to the effects of energy cost-saving measures and the projected savings from the new Cenergistic Energy Conservation

FCPS specifies energy efficient equipment and technology in new construction and renovations.

School Operating Fund Expenditures

As in prior years, the utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2015 utilities budget will be addressed in the quarterly budget reviews.

Program. Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. The current electricity contract with Dominion Virginia Power was through June 2014; however, the replacement contract pricing is not expected to vary considerably from the current contract. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.

- The fuel oil and natural gas allocation for FY 2015 is budgeted at \$5.8 million, an increase of \$2,865 over the FY 2014 approved and \$3,525 over the FY 2014 revised. The slight increase over the FY 2014 approved is due to a minor budgetary realignment from refuse collection.
- The water, sewer, and refuse collection budgets total \$5.3 million, a decrease of \$2,865, or 0.1 percent, from the FY 2014 approved and a decrease of \$0.1 million, or 1.7 percent, from the FY 2014 revised. The slight decrease from the FY 2014 approved is due to a minor budgetary realignment to natural gas.

As in prior years, the utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2015 utilities budget will be addressed in the quarterly budget reviews.

Other Operating Expenditures **\$9.6 million**

Major expenditures in this category include local travel, staff training, school initiatives, fees, and flexibility and grants reserves. The FY 2015 budget totals \$9.6 million, a decrease of \$2.5 million, or 20.8 percent, from the FY 2014 approved and a decrease of \$9.1 million, or 48.6 percent, from the FY 2014 revised. The decrease of \$2.5 million from the FY 2014 approved reflects departmental operating expenditure reductions of \$0.7 million needed in order to balance the FY 2015 budget; \$0.5 million in professional development reductions and a net reduction of \$1.4 million in other operating expenditure changes mainly due to divisionwide reductions of \$1.0 million in tuition reimbursement for employees and \$0.9 million in student achievement goal projects from the Project Management Oversight Committee (PMOC) program offset by increases of \$0.4 million in technical training and \$0.1 million in admission fees. The \$9.1 million decrease from the FY 2014 revised results because the majority of contingency funding is carried forward from the prior year available balance, and therefore, is not budgeted.

Privatized Services **\$56.6 million**

The FY 2015 budget for privatized services totals \$56.6 million, a decrease of \$0.2 million, or 0.3 percent, from the FY 2014 approved, and a decrease of \$23.3 million, or 29.2 percent, from the FY 2014 revised. The decrease from the revised reflects carry forward of school funding and undelivered orders. Privatized Services comprises three major expenditure types: maintenance contracts, contracted services, and rental fees.

- Maintenance Contracts: The FY 2015 budget includes \$20.9 million in maintenance service contracts, which is mainly comprised of computer equipment services and other service contracts. The FY 2015 budget of \$20.9 million reflects a net decrease of \$1.1 million, or 5.0 percent, from the FY 2014 approved mainly due to \$1.8 million in departmental

School Operating Fund Expenditures

and professional development reductions offset by unavoidable increases of \$0.7 million in computer equipment service contracts that provide enterprise software and systems maintenance. The FY 2015 budget is a decrease of \$12.2 million, or 36.9 percent, from the revised due to carry forward of school funding and undelivered orders.

- **Contracted Services:** The FY 2015 budget includes \$24.2 million in contracted services, which primarily includes other professional services, contracted student transportation, and legal fees. The FY 2015 budget of \$24.2 million reflects a net increase of \$0.8 million, or 3.2 percent, over the FY 2014 approved mainly due to an increase of \$1.6 million to upgrade the existing HR/payroll information system, Lawson, offset by \$0.7 million in departmental and professional development reductions. The FY 2015 budget is a decrease of \$10.2 million, or 29.6 percent, from the revised due to carry forward of school funding and undelivered orders.
- **Rental Fees:** The FY 2015 budget includes \$11.6 million in rental fees, comprised primarily of copier rentals, music instrument rentals, and real estate leases. The FY 2015 budget of \$11.6 million reflects a net increase of \$0.1 million, or 1.3 percent, over the FY 2014 approved. The FY 2015 budget is a decrease of \$1.0 million, or 7.7 percent, from the revised due to carry forward of school funding and undelivered orders.

County Services

\$34.6 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 2015 budget totals \$34.6 million, a net decrease of \$0.2 million, or 0.5 percent, from the FY 2014 approved and a decrease of \$0.4 million, or 1.0 percent, from the FY 2014 revised. The decrease from the approved is primarily due to departmental reductions and budgetary realignment of printing and the decrease from the revised is mainly due to carry forward of school funding and undelivered orders.

Capital Outlay

\$13.9 million

Major expenditures in this category include replacement vehicles and buses, temporary buildings, computer and software leases, facility modifications, and site improvements. Expenditures in this category increased \$2.0 million, or 16.8 percent, from the FY 2014 approved, and decreased \$7.2 million, or 34.1 percent, from the FY 2014 revised. The decrease from the revised reflects carry forward of undelivered orders and multiyear projects.

- **Replacement Buses:** The FY 2015 budget includes \$6.1 million in lease/purchase payment agreements established during FY 2010 through FY 2014 for replacement buses and reflects a \$2.2 million, or 56.2 percent, increase over the FY 2014 approved and a decrease of \$1.6 million, or 20.3 percent, from the FY 2014 revised. The \$2.2 million increase over the FY 2014 approved reflects FY 2013 Final Budget Review authorization to lease/purchase additional buses. These funds along with \$0.5 million in uncommitted funds will cover payments for 112 buses ordered in FY 2014 with the first payment expected due in FY 2015. The \$1.6 million decrease from the FY 2014 revised is due to a total of \$3.8 million in nonrecurring

Capital Outlay (\$ in millions)

• Replacement Buses	\$6.1
• Replacement and/or Additional Vehicles	0.1
• Temporary Buildings	2.8
• Computer and Software Leases	3.4
• Facility Modifications	1.5

Total \$13.9

Bus Facts

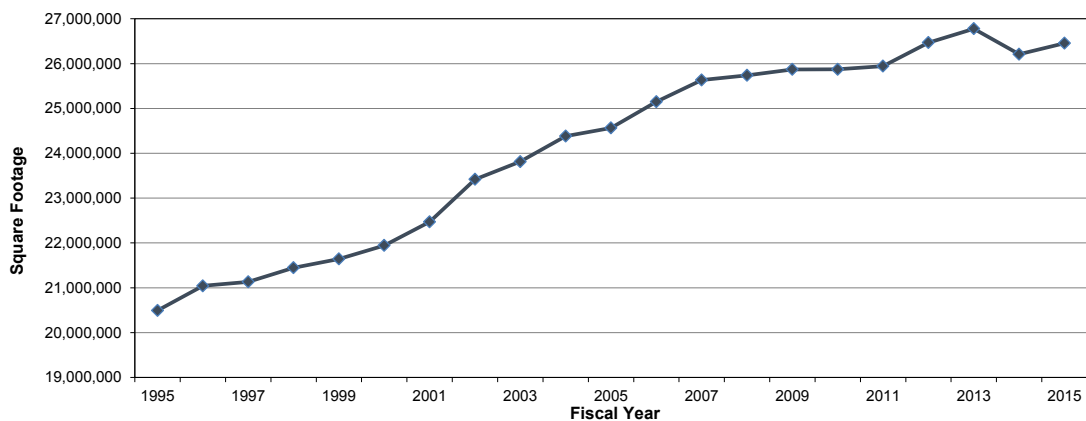
• Total riders	136,715
• Number of buses	1,544
• Average age of buses	9.6
• Annual miles driven	18,065,350

School Operating Fund Expenditures

funding allocated as follows: \$3.0 million approved in the FY 2013 Final Budget Review to purchase outright 25 buses; \$0.6 million carry forward in undelivered orders of 6 buses; and \$0.2 million to purchase 2 buses funded from the nonschool field trip use.

- Replacement/Additional Vehicles: Funding totaling \$0.1 million, unchanged from the FY 2014 approved, will provide payments due for vehicles previously obtained through lease/purchase agreements. The FY 2015 budget is a decrease of \$0.7 million, or 82.0 percent, from the revised due to carry forward from undelivered orders.
- Temporary Buildings: The FY 2015 budget includes \$2.8 million for temporary buildings, which reflects no change from the FY 2014 approved and a decrease of \$0.9 million, or 23.8 percent, from the FY 2014 revised due to carry forward from undelivered orders. Currently, FCPS has 917 instructional trailer classrooms with the potential to house approximately 18,340 students.

FCPS Growth in Building Square Footage History



Note: FY 2014 was restated due to a methodology revision; temporary building square footage is not included in FY 2014.

- Computer and Software Leases: The FY 2015 budget totals \$3.4 million for computer and software leases. This reflects an increase of \$11,600, or 0.3 percent, from the FY 2014 approved. The FY 2015 budget is a decrease of \$0.5 million, or 12.6 percent, from the revised mainly due to carry forward from schools and undelivered orders.
- Facility Modifications: The FY 2015 budget totals \$1.5 million, which reflects a decrease of \$0.2 million, or 12.3 percent, from the FY 2014 approved. The \$0.2 million decrease from the FY 2014 approved is due to departmental reductions. The FY 2015 budget is a decrease of \$3.6 million, or 71.4 percent, from the revised mainly due to carry forward from schools and undelivered orders.

Transfers (\$ in millions)

• Construction	\$7.4
• Grants	9.0
• Summer School	8.8
• Adult and Community Education	0.2
• Debt Service	3.5
Total	\$28.9

Other Funds

\$4.5 million

Expenditures of \$4.5 million are budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The FY 2015 Approved Budget is unchanged as compared to the FY 2014 Approved Budget.

School Operating Fund Expenditures

Transfers

\$28.9 million

Transfers to other School Board funds in FY 2015 total \$28.9 million, a decrease of \$5.6 million, or 16.3 percent, from the FY 2014 approved and a decrease of \$11.7 million, or 28.9 percent, from the FY 2014 revised. The \$5.6 million decrease from the FY 2014 approved is due to a \$3.6 million net decrease to the Grants and Self-Supporting Programs Fund related to reductions in elementary and middle school summer intervention programs offset by increased funding for two additional Family and Early Childhood Education Preschool (FECEP) classes; \$0.3 million decrease to the Debt Service based on the projected savings from the refinancing of the outstanding debt on the series of bonds used to purchase the Gatehouse central administrative building; \$1.6 million reduction in the equipment transfer for School Construction Fund projects; and \$0.2 million reduction to the Adult and Community Education (ACE) Fund. In addition to the \$5.6 million decrease noted above, the \$11.7 million decrease from the FY 2014 revised also includes a decrease of \$6.1 million to the Construction Fund for non-recurring items. Reflected in the FY 2014 revised are one-time allocations of \$4.2 million for major maintenance, \$1.5 million for synthetic turf fields, and \$0.5 million in classroom equipment for the new Bailey's Upper Elementary School, all approved as part of the FY 2013 Final Budget Review and/or the FY 2014 Third Quarter Budget Review.

Construction

The transfer to the School Construction Fund of \$7.4 million reflects a decrease of \$1.6 million, or 17.5 percent, from the FY 2014 approved, and a decrease of \$7.7 million, or 50.9 percent, from the FY 2014 revised. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved and a decrease of \$2.0 million, or 84.5 percent, from the FY 2014 revised. The decrease in the equipment transfer reflects current construction projects.
- **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 re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2015 transfer reflects no change from the FY 2014 budget.
- **Building Maintenance:** Funding for building maintenance is \$6.4 million, which reflects no change from the FY 2014 approved, and a decrease of \$5.7 million, or 44.5 percent, from the FY 2014 revised. The FY 2014 revised includes one-time funding provided as part of the FY 2013 Final Budget Review of \$3.6 million for major infrastructure maintenance, \$1.5 million for the joint County and FCPS Synthetic Turf Initiative, and \$0.6 million for major infrastructure maintenance as part of the FY 2014 Third Quarter Budget Review. Since these

FY 2015 Equipment Transfer (\$ in millions)

Project	Type	Operating Funds
Bucknell ES	Renovation	\$0.2
Keene Mill ES	Renovation	0.2
Total		\$0.4

The Operating Fund covers one-third of the cost to equip new school construction, school renovations, and school additions.

School Operating Fund Expenditures

were one-time expenditures, these transfers were not included in the FY 2015 budget. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Due to budget constraints, infrastructure maintenance has been limited. Examples of major maintenance projects include: repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$0.2 million, reflecting a \$0.2 million decrease from the FY 2014 Approved Budget and the FY 2014 revised. This decrease better aligns the transfer with the local match requirements. The \$0.2 million transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary 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 37,000 citizens annually with a total budget of \$9.7 million. For additional information, see [Special Revenue Funds](#).

Grants

The School Operating Fund transfer to the Grants Subfund is \$9.0 million, an increase of \$0.2 million, or 1.8 percent, from the FY 2014 approved and revised to expand the Family and Early Childhood Education Program (FECEP) by two additional classrooms including 2.0 teacher positions and 2.0 instructional assistant positions.

Summer School

The School Operating Fund transfer to the Summer School Subfund is funded at \$8.8 million, reflecting a \$3.8 million decrease from the FY 2014 Approved Budget and the FY 2014 revised due to a budget reduction in the elementary and middle summer intervention programs. The \$8.8 million from the School Operating Fund includes \$5.0 million to support the mandated Special Education Extended School Year program and \$3.8 million to support Extended Learning Time for Students.

Debt Service

The FY 2015 Approved Budget includes \$3.5 million for the lease payment on the consolidated administrative building (Gatehouse), a decrease of \$0.3 million from the FY 2014 approved and the revised. The decrease is due to the \$0.3 million in projected savings from the refunding of the 2005 Economic Development Authority (EDA) bonds originally used to finance the building. The County's sale of EDA Facilities Revenue and Refunding Bonds Series 2014A lowers the debt service schedule, where annual payments will continue until FY 2035.

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

Adult and Community Education is primarily funded through tuition paid by students, county agencies, and local businesses.

Capital Projects Funds are used to account for proceeds of specific revenue sources in which expenditures are restricted for a specific purpose. FCPS has one Capital Projects Fund, the School Construction Fund.

School Construction Fund Statement*						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1	\$ 94,573,900	\$ 75,306,105	\$ 86,358,314	\$ -	\$ 108,682,709	\$ -
REVENUE:						
General Obligation Bonds	\$ 130,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000
Federal Revenue	-	-	56,377	-	-	-
County of Fairfax	-	-	4,099,264	-	-	-
City of Fairfax	538,741	1,309,674	-	20,000	20,000	20,000
TJHSST Tuition - Capital Costs	-	-	-	-	-	150,000
Miscellaneous Revenue	66,153	2,114,649	6,658,552	36,000	36,000	36,000
PTA/PTO Donations	405,323	807,717	278,275	150,000	150,000	150,000
Other Donations	2,019,287	3,439,196	1,881,425	100,000	100,000	100,000
Revenue from Use of Money and Property	251,751	-	-	-	-	-
Total Revenue	\$ 133,281,256	\$ 162,671,236	\$ 167,973,893	\$ 155,306,000	\$ 155,306,000	\$ 155,456,000
INITIATED PROJECTS BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ -	\$ 378,714,384	\$ -
TRANSFERS IN:						
School Operating Fund						
Building Maintenance	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030	\$ 10,607,714	\$ 6,449,030
Classroom Equipment	3,097,119	649,681	717,090	1,938,992	2,388,992	369,898
Facility Modifications	370,001	339,948	450,000	600,000	600,000	600,000
Synthetic Turf Field Initiative	-	-	-	-	1,500,000	-
Total Transfers In	\$ 9,916,150	\$ 7,438,659	\$ 7,616,120	\$ 8,988,022	\$ 15,096,706	\$ 7,418,928
Total Revenue and Transfers	\$ 143,197,406	\$ 170,109,895	\$ 175,590,013	\$ 164,294,022	\$ 549,117,090	\$ 162,874,928
Total Funds Available	\$ 237,771,306	\$ 245,416,000	\$ 261,948,326	\$ 164,294,022	\$ 657,799,799	\$ 162,874,928
EXPENDITURES AND COMMITMENTS:						
Expenditures	\$ 162,465,201	\$ 159,057,686	\$ 153,265,618	\$ 164,294,022	\$ 279,085,415	\$ 162,874,928
Additional Contractual Commitments	-	-	-	-	378,714,384	-
Total Disbursements	\$ 162,465,201	\$ 159,057,686	\$ 153,265,618	\$ 164,294,022	\$ 657,799,799	\$ 162,874,928
ENDING BALANCE, June 30	\$ 75,306,105	\$ 86,358,314	\$ 108,682,709	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Construction Fund

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$162.9 million in FY 2015, represents a decrease of \$1.4 million, or 0.9 percent, from the FY 2014 approved and a decrease of \$494.9 million, or 75.2 percent, from the FY 2014 revised. The FY 2014 revised includes funding for multiyear projects in progress and contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

All construction projects—new construction, renovations, and expansions—are budgeted in the School Construction Fund.

Capital Projects Fund

Bonds authorized by Fairfax County voters are the primary source of funding for school construction projects.

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
2013	\$250.0

Five Year CIP Requirement (\$ in millions)	
• Projects with Approved Bonds (funded)	\$416.0
• Projections without Approved Bonds (unfunded)	450.0
Total	\$866.0

- Implements projects contained in the 2005, 2009, 2011, and 2013 School Bond Referenda.
- Manages funding provided for 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 the School Board, the school staff, and the community update the five-year school Capital Improvement Program (CIP) for incorporation into the overall county Capital Improvement Program.

The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The FCPS CIP includes new schools, renovations, and additions totaling \$865.8 million for FY 2015 to FY 2019. In addition, the CIP also provides projections over the ten-year period FY 2015-2024.

The first five years of the plan, FY 2015-2019, outlines detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2020-2024, identifies long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.7 billion.

Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available online at www.fcps.edu/fts/planning/cip.shtml and updates and photos of Bond Projects are available at www.fcps.edu/fts/designconst/bondprojects.shtml.

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Since 1988, thirteen bond referenda, totaling \$3.2 billion, have been approved by Fairfax County citizens. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2015 total budget for bond sales is \$155.0 million.

Project Type	Revised Budget	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST							
		Anticipated Prior Year Expenses	Projected FY 2015	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020 - 2024	
New Construction	\$ 223,182,960	\$ 13,614,702	\$ 11,612,910	\$ 9,321,013	\$ 13,434,038	\$ 11,677,144	\$ 16,203,398	\$ 147,319,755	
Capacity Enhancement	28,049,881	2,871,901	4,010,811	7,320,063	9,776,530	4,070,576	-	-	
Renovation Programs	1,592,715,948	280,853,609	196,847,679	123,125,367	114,658,669	133,750,555	129,242,875	614,237,194	
Special Program Facilities	5,000,000	1,250,000	1,250,000	1,250,000	1,250,000	-	-	-	
Infrastructure Management	166,940,295	29,040,295	12,125,000	13,500,000	13,050,000	15,800,000	12,500,000	70,925,000	
Site Acquisition	10,000,000	-	-	-	10,000,000	-	-	-	
Total Project Cost	\$ 2,025,889,084	\$ 327,630,507	\$ 225,846,400	\$ 154,516,443	\$ 162,169,237	\$ 165,298,275	\$ 157,946,273	\$ 832,481,949	
Funded Project Cost	\$ 743,074,416	\$ 327,630,507	\$ 225,846,400	\$ 137,584,048	\$ 47,363,449	\$ 4,483,483	\$ 166,529	\$ -	
Unfunded Project Cost	\$ 1,282,814,668	\$ -	\$ -	\$ 16,932,395	\$ 114,805,788	\$ 160,814,792	\$ 157,779,744	\$ 832,481,949	

The current bond sale allocation of \$155.0 million from the Board of Supervisors for the capital budget is insufficient to meet the on-going capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget the current cycle for renovations is approximately 34 years. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools.

Capacity Enhancements

The school system is facing a challenging time in which student enrollment is growing and is projected to exceed available capacity. Student enrollment has grown by approximately 20,000 since fall 2006 and is projected to continue growing over the next five years to a projected enrollment of approximately 199,000 students in the 2018-2019 school year. Well over 900 trailer classrooms are being utilized to meet enrollment growth. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The FY 2015-2019 CIP requirements for capacity enhancements is \$25.2 million, of which \$13.8 million is unfunded. The CIP funding constraints and enrollment growth has led to the formation of the Infrastructure Financing Committee (IFC).

Infrastructure Financing Committee

In late FY 2013, the IFC was created as a joint County/School initiative to collaboratively identify opportunities to assist both the County and FCPS in achieving their capital improvement requirements. The overarching constraint of expanding debt financing is that the ratio of debt expenditures should be less than 10.0 percent of general fund disbursements, which is 8.7 percent for FY 2015. The IFC issued its final report in February 2014 with recommendations; including creating a Schools' Capital Sinking Fund by designating an amount or percentage from carryover annually. In addition, beginning in FY 2016 the county will transfer \$13.1 million to the School Construction Fund to finance infrastructure replacement and upgrades. See the County link for additional information <http://www.fairfaxcounty.gov/dmb/infrastructure-financing-committee.htm>.

Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, met in FY 2013 to develop recommendations on how to best fund the development, maintenance, and replacement of synthetic turf fields. The task force presented their report in July 2013 and recommended additional funding for synthetic turf fields from both the County and FCPS to lessen the disparity between affluent and less affluent areas of the county. At the FY 2013 Final Budget Review, the School Board approved one-time funding of \$1.5 million for the construction of additional synthetic turf fields at high schools, contingent upon a match in County funding, which was met. This was the first of multiple year's funding that will be needed. Additional information can be found at this County website <http://www.fairfaxcounty.gov/parks/plandev/syntheticurf.htm>.

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.

Renovations Summary

Construction Completed FY 2015 - FY 2019 (\$ in millions)

• Clermont ES	\$17.2
• Terraset ES	22.1
• Sunrise Valley ES	17.6
• Garfield ES	16.9
• Terra Centre ES	18.4
• Westgate ES	18.1
• Haycock ES	18.8
• Ravensworth ES	17.8
• Woodlawn ES	20.6
• Forestville ES	17.2
• North Springfield ES	20.7
• Springfield Estates ES	16.8
• Keene Mill ES	19.9
• Bucknell ES	16.6
• Cherry Run ES	17.9
• Waynewood ES	19.7
• Stratford Landing ES	21.0
• Newington Forest ES	18.8
• Hollin Meadows ES	20.0
• White Oaks ES	22.3
• Mt Vernon Woods ES	18.9
• Sandburg MS	47.4
• Thoreau MS	41.0
• Thomas Jefferson HS	89.5
• Langley HS	75.4
• Marshall HS	73.0

Capital Projects Fund

Major New Projects for FY 2015

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 2015.

FY 2015 Major Projects (\$ in millions)	
Renovation	
Belle View ES	\$1.0
Hollin Meadows ES	\$0.7
Mt Vernon Woods ES	\$0.9
Oakton HS	\$4.6
Rocky Run MS	\$3.3
Capacity Enhancement	
South Lakes HS Addition	\$1.0
Infrastructure Management	
Americans With Disabilities Act (ADA)	\$1.3
Asphalt Paving	\$0.6
Athletic Infrastructure	\$1.3
HVAC Replacement	\$3.5
Roof Replacement	\$3.0
Technology Upgrade	\$2.0
Security Enhancement	\$0.5
Equipment	
New, renovations, and additions	\$0.4
Building Maintenance	
Building Improvements	\$6.4
Funding of Prior Years Projects \$131.5	
Renovation Projects include, but not limited to:	
Clermont ES	
Forestville ES	
Garfield ES	
Haycock ES	
Ravenworth ES	
Sunrise Valley ES	
Terra Centre ES	
Terraset ES	
Westgate ES	
Woodlawn ES	
Langley HS	
Thomas Jefferson HSST	
Sandburg MS	
Thoreau MS	
Other	
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.3

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities.

Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year the facility becomes operational. Capital projects can affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating expenditures due to a decrease in necessary maintenance costs. For example, funding HVAC and electrical system repair or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

Capital projects can affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services.

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	\$187,019	1.0	\$193,485	1.0	\$199,824
Assistant Principal	1.0	146,737	2.0	303,447	2.0	322,829
Director of Student Services			1.0	155,252	1.0	155,252
School Counselor	1.0	99,341	3.0	317,339	6.0	634,677
Assessment Coach					1.0	115,570
Student Activities Director					1.0	162,001
After-School Specialist			1.0	98,618		
Certified Athletic Trainer					1.0	103,500
Librarian	1.0	103,498	1.0	103,498	2.0	206,995
Advanced Academics	0.5	48,482				
Resource Teacher						
Reading Teacher	1.0	96,965	1.0	96,965	1.0	96,965
Systems of Support Teacher					1.0	96,965
Other Teachers			0.5	48,482	1.0	96,995
Safety and Security Specialist					1.0	93,806
Safety and Security Assistant			1.0	53,157	3.0	159,471
SBTS	1.0	123,273	1.0	123,273	1.0	123,273
TSSpec	0.5	60,275	1.0	120,550	1.0	120,550
Instructional Assistant	1.0	43,128				
Office Personnel	2.5	155,052	4.0	248,083	8.5	527,176
Operating Engineer			1.0	84,504	1.0	84,504
Custodian	<u>2.5</u>	<u>132,150</u>	<u>5.5</u>	<u>290,730</u>	<u>14.5</u>	<u>766,470</u>
Subtotal Personnel	13.0	\$1,195,920	24.0	\$2,237,383	48.0	\$4,066,823
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		116,302		244,141		547,904
Water and Sewer		9,057		16,775		47,398
Refuse Collection		2,576		7,783		7,160
Telephones		<u>14,932</u>		<u>19,480</u>		<u>38,096</u>
Subtotal Operating Expenses		\$785,701		\$1,150,557		\$2,723,360
Equipment Start-Up		\$450,000		\$733,333		\$1,468,333
Total	13.0	\$2,431,621	24.0	\$4,121,273	48.0	\$8,258,516

*Based on average enrollments and average salaries including benefits.

Capital Projects Fund

The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund.

When the School 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 School counselor, 1.0 librarian, 0.5 advanced academics 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.

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 2015, \$0.4 million is budgeted in the School Operating Fund to be transferred to the School 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 \$0.5 million for equipment costs from the School Operating Fund. The chart on the previous page shows estimates of financial activity borne by the School Operating Fund when a new school opens.

Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
				Change		Change	
	FY 2014	FY 2014	FY 2015	Approved to	Proposed	Revised to	Proposed
	Approved	Revised	Approved	Amount	Percent	Amount	Percent
Budget	\$ 164.3	\$ 657.8	\$ 162.9	\$ (1.4)	-0.9%	\$ (494.9)	-75.2%
Positions	87.3	87.3	87.3	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2015 School Construction Fund totals \$162.9 million, which represents a decrease of \$1.4 million, or 0.9 percent, from the FY 2014 approved and a decrease of \$494.9 million from the FY 2014 revised. The \$1.4 million net decrease from the FY 2014 approved is due to a \$1.6 million decrease in the equipment transfer based on the funding needed for current construction projects and an increase of \$0.2 million for Thomas Jefferson High School for Science and Technology (TJHSST) tuition that covers capital costs of the school's renovation. The \$494.9 million, or 75.2 percent, decrease from the FY 2014 revised is because the FY 2014 revised includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

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 2015 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$111,400,378
Schools' interest	<u>60,139,658</u>
Total	\$171,540,036

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Investors Services since 1997. As of May 2014, Fairfax County is one of only 9 states, 37 counties, and 32 cities to hold a triple-A rating from all three services. As a result of its Triple AAA bond rating, Fairfax County has saved an estimated \$631.1 million from county bond and refunding sales.

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 6/30/2014	Interest Outstanding as of 6/30/2014	Principal Due FY 2015	Interest Due FY 2015	Total Payment Due FY 2015	Principal Outstanding as of 6/30/2015	Interest Outstanding as of 6/30/2015
2004A	\$120,215,000	\$10,808,100	\$3,212,773	\$0	\$457,409	\$457,409	\$10,808,100	\$2,755,364
2004A Refunding	78,165,000	7,860,000	710,815	2,922,400	382,867	3,305,267	4,937,600	327,948
2004B	116,280,000	12,395,200	732,232	5,815,000	471,798	6,286,798	6,580,200	260,435
2004B Refunding	96,035,000	37,235,000	4,371,275	8,045,000	1,634,325	9,679,325	29,190,000	2,736,950
2005A	104,685,000	34,533,000	9,017,475	5,270,000	1,446,168	6,716,168	29,263,000	7,571,306
2005A Refunding	235,740,000	128,527,600	20,223,314	20,245,000	5,676,425	25,921,425	108,282,600	14,546,889
2007A	126,820,000	19,023,000	4,327,733	6,341,000	840,183	7,181,183	12,682,000	3,487,550
2008A	135,320,000	74,415,000	24,878,288	6,765,000	3,416,325	10,181,325	67,650,000	21,461,963
2009A	150,510,000	112,875,000	37,794,313	7,525,000	4,787,781	12,312,781	105,350,000	33,006,532
2009C	83,273,000	83,273,000	12,166,593	5,884,700	3,957,686	9,842,386	77,388,300	8,208,908
2009D	13,185,000	2,636,200	65,905	2,636,200	65,905	2,702,105	-	-
2009E	138,499,500	138,500,000	56,320,745	-	6,227,880	6,227,880	138,500,000	50,092,865
2011A	123,515,000	105,910,000	43,594,425	6,230,000	4,882,763	11,112,763	99,680,000	38,711,663
2011A Refunding	11,782,600	2,902,300	145,115	2,902,300	145,115	3,047,415	-	-
2012A	140,470,000	126,420,000	42,133,850	7,025,000	4,846,200	11,871,200	119,395,000	37,287,650
2012B Refunding	117,590,900	113,074,500	40,655,123	-	5,398,127	5,398,127	113,074,500	35,256,996
2013A	127,800,000	121,410,000	57,510,000	6,390,000	5,782,950	12,172,950	115,020,000	51,727,050
2013B Refunding	73,610,700	73,610,700	17,064,931	9,591,400	2,524,573	12,115,973	64,019,300	14,540,358
2014A	140,903,800	-	-	7,812,378	7,195,180	15,007,558	-	-
G.O. Bond Total		\$1,205,408,600	\$374,924,903	\$111,400,378	\$60,139,658	\$171,540,036	\$1,101,820,600	\$321,980,425
EDA 2005 ²	\$ 60,690,000	\$ 51,480,000	\$ 31,583,686	\$ 1,470,000	\$ 2,305,323	\$ 3,775,323	\$ 50,010,000	\$ 29,278,364
EDA 2012A L.Hill ¹	34,912,800	34,912,800	8,900,525	3,491,900	1,501,007	4,992,907	31,420,900	7,399,518
Revenue Bond Total		\$ 86,392,800	\$ 40,484,211	\$ 4,961,900	\$ 3,806,330	\$ 8,768,230	\$ 81,430,900	\$ 36,677,882
Total Schools Debt Service		\$ 1,291,801,400	\$ 415,409,114	\$ 116,362,278	\$ 63,945,988	\$ 180,308,266	\$ 1,183,251,500	\$ 358,658,306

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 FCPS School Operating Fund in connection with a capital lease.

Capital Projects Fund

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

Debt Level and Future Impact

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded	Estimated	Percent
	Indebtedness ¹	Market Value ²	
2011	\$2.6	\$200.5	1.27%
2012	\$2.7	\$207.3	1.32%
2013	\$2.6	\$214.2	1.20%
2014 (est)	\$2.7	\$221.5	1.22%
2015 (est)	\$2.7	\$233.4	1.17%

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.

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. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. The following charts show ratios and annual sales reflecting debt indicators for FY 2011 – FY 2015.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year	Debt Service	General Fund	
Ending	Requirements*	Disbursements	Percentage
2011	\$290.6	\$3,344.9	8.69%
2012	\$290.8	\$3,418.5	8.51%
2013	\$292.2	\$3,531.5	8.28%
2014 (est)	\$303.9	\$3,699.0	8.22%
2015 (est)	\$324.1	\$3,716.4	8.72%

*The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including general obligation bonds, economic development authority bonds, and other tax supported debt obligations budgeted in other funds.

[Source: Fairfax County Department of Management and Budget Overview](#)

Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Grants and Self-Supporting Programs, and Adult and Community Education.

Food and Nutrition Services Fund Statement *						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1^{2/}	\$ 16,042,275	\$ 18,660,911	\$ 18,830,555	\$ 15,690,511	\$ 15,689,133	\$ 10,104,060
REVENUE:						
State Aid	\$ 778,151	\$ 883,163	\$ 981,400	\$ 892,202	\$ 991,214	\$ 1,041,326
Federal Aid	26,565,963	29,040,205	31,574,159	31,517,587	31,889,901	33,288,517
Food Sales	46,411,290	46,262,751	43,562,520	48,233,348	43,998,145	43,639,906
Other Revenue	82,605	59,854	55,602	54,950	54,950	42,932
Total Revenue	\$ 73,838,009	\$ 76,245,973	\$ 76,173,682	\$ 80,698,087	\$ 76,934,210	\$ 78,012,681
Total Funds Available	\$ 89,880,284	\$ 94,906,884	\$ 95,004,237	\$ 96,388,598	\$ 92,623,343	\$ 88,116,741
EXPENDITURES:^{2/}	\$ 70,927,597	\$ 76,231,140	\$ 79,219,588	\$ 82,297,558	\$ 82,519,283	\$ 80,896,331
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 14,091,040	\$ 10,104,060	\$ 7,220,410 ^{1/}
Total Disbursements	\$ 70,927,597	\$ 76,231,140	\$ 79,219,588	\$ 96,388,598	\$ 92,623,343	\$ 88,116,741
Change in Inventory	\$ 291,776	\$ (154,811)	\$ 95,516	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 18,660,911	\$ 18,830,555	\$ 15,689,133	\$ -	\$ -	\$ -

^{1/} Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

^{2/} In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$20,821 has been reflected as a decrease to FY 2012 expenditures. This adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR).

*Does not add due to rounding.

Food and Nutrition Services Fund

Food and Nutrition Services (FNS) Fund totals \$88.1 million, and is a financially self-supporting, nationally recognized child nutrition program providing a variety of healthy food choices and ensuring students' readiness to learn. Overall, the program provides all customers with the nutrition education and skills necessary to value health and wellness; provides meals to community programs; and operates within established government regulations.

Food and Nutrition Services is a centralized, federally-funded, community nutrition program that provides several breakfast and lunch options to over 149,000 customers daily, and reflects the federal 2010 Healthy Hunger-Free Kids Act. The menus planned by registered dietitian nutritionists meet students' personal, cultural, and therapeutic needs. Using the student taste party format, student surveys, and monthly customer report cards, students are involved in food selection, menu planning, and nutrition education. To implement the new federal requirements in FY 2014, FNS developed the "All Star Lunch" concept to assist students in making their lunch choices. Menus support the Virginia Farm to School initiative which includes seasonal, locally grown produce and food specifications that limit additives and preservatives, artificial flavors and colors, as recommended by the Superintendent's Nutrition Task Force. Currently 35 schools have gardens and provide an excellent learning experience. The "Energy Zone", an established marketing program, creates a positive image of food at school and supports the nutrition education curriculum with supplemental nutrition information in the classroom, on the serving lines, in parent newsletters, and through [FCPS' website](#).

The 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.

Special Revenue Funds

FCPS Lunch Price History*		
FY 2005 - FY 2015		
Fiscal Year	Student Lunch	
	ES	MS/HS
2015	\$ 2.90	\$ 3.00
2014	\$ 2.65	\$ 2.75
2013	\$ 2.65	\$ 2.75
2012	\$ 2.65	\$ 2.75
2011	\$ 2.65	\$ 2.75
2010	\$ 2.65	\$ 2.75
2009	\$ 2.40	\$ 2.50
2008	\$ 2.15	\$ 2.25
2007	\$ 2.00	\$ 2.10
2006	\$ 1.90	\$ 2.00
2005	\$ 1.70	\$ 1.80

*These prices are based on the normal costs of the meals and do not include the costs charged to students who qualify for reduced-price meals.

Source: FCPS - Food and Nutrition Services

Food and Nutrition Services provides nutrition education in the classroom through programs designed to compliment FCPS' nutrition and health curriculums.

In addition, the Food and Nutrition Services Program:

- Publishes monthly menus on the Energy Zone lunch app, [Nutrislice](#), with access to manufacturer labels, nutrient content and allergens.
- Offers breakfast in 173 schools and centers and promotes breakfast in the classroom to meet the needs of students as they arrive at school.
- Sponsors the Fresh Fruit and Vegetable Program at nine elementary sites offering all students a fresh fruit and vegetable afternoon snack.
- Provides meals to day care centers, Family and Early Childhood Education Program (FECEP) Centers, and provides snacks to School-Age Child Care (SACC) Programs and After School Middle School Programs.
- Provides meals and nutrition counseling at senior nutrition sites and Meals-on-Wheels programs.
- Serves as advisors for dietetic internships at Virginia Polytechnic Institute, VA Department of Health, Medical College of Virginia, and distance learning programs.
- Partners with the school and community Partnership for a Healthier Fairfax, focused on reducing childhood obesity and wellness initiatives.
- Participates in the U.S. Department of Agriculture's (USDA) summer food service program. This program offers students, who qualify for free and reduced-price meals, a nutritious breakfast and lunch when school is not in session. During FY 2014, meals were served at 69 schools in cooperation with the county Rec-PAC program.

Food and Nutrition Services provides nutrition education through a variety of programs such as Kids Cooking which combine nutrition with basic hands on cooking skills. Food and Nutrition Services also oversees the FCPS Wellness Policy. The Wellness Task Force has designed a GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition) as an initiative to engage school community stakeholders in the Wellness Policy. It addresses School Board student achievement goal 2.8, students will make healthy and safe life choices, and goal 3.2, students will be respectful and contributing participants in their school, community, country, and world. Current nutrition and physical activity information is disseminated in a variety of venues to the school community to empower stakeholders to promote a healthy lifestyle.

In FY 2013, FCPS contracted with Prismatic Services to conduct an independent program review of the food and nutrition program. On November 11, 2013, Prismatic Services presented their evaluation of the FNS Program to the School Board. During FY 2015, FNS will continue to improve through the implementation of the following:

- Expanding fruit and vegetable bars to nine additional high schools.
- Expanding the menu cycle to include student preferences and new products.
- Continuing to disseminate information on FCPS' new lunch app, [Nutrislice](#), which provides a quick access to menu options and nutritional information for parents, students, and the community.

Special Revenue Funds

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 USDA commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs and warehouse efficiency which averages \$1.54 per case compared to the Virginia Department of Agriculture's cost of \$3.55 per case.

Revenue

The two major sources of revenue for this fund are federal revenue and food sales. 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 \$0.34 for paid students, \$2.59 for reduced, \$2.99 for free eligible students and \$0.2775 in USDA commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive free meals subsidized by the FNS fund at a cost of approximately \$0.7 million annually.

Participation

In FY 2014, overall breakfast participation increased by 11.2 percent from FY 2013. As a percentage of daily attendance, the number and percent of students participating in breakfast increased at every grade level.

The pilot providing breakfast at no cost to students eligible for reduced-price meals resulted in an increase of 24.6 percent in free breakfasts served. In addition, the Breakfast in the Classroom Program increased from 53 to 58 sites. These efforts to increase breakfast participation are impacted by both the timelines of student arrivals and school start times. Additionally, at the recommendation of the Wellness Task Force, the monthly breakfast promotion "A Great Start to Being Smart" was moved from October to September.

While participation in the school breakfast program increased, participation in school lunches fell. FCPS lunch participation followed the national trend, which decreased with the implementation of the new federal lunch requirements.

Prices

FCPS' breakfast and lunch prices are competitive with other Washington Area Boards of Education (WABE) school divisions as reflected in the adjacent chart. In FY 2015, FNS increased both breakfast and lunch prices by \$0.25 each. These increases are the first adjustments since FY 2010, and will help offset both substantial increases in the cost of food and employee compensation over the past five years, as well as the pilot providing free meals to students eligible for reduced-price meals.

Comparison of Division Meal Prices Across WABE Jurisdictions*			
School Year 2013-2014			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Loudoun County	\$2.00	\$3.00	\$3.10
Falls Church City	\$1.75	\$2.80	\$3.50
Arlington County	\$1.50	\$2.70	\$2.80
Fairfax County	\$1.50	\$2.65	\$2.75
Prince George's County	\$1.50	\$2.60	\$2.85
Manassas City	\$1.45	\$2.50	\$2.60
Manassas Park City	\$1.30	\$2.50	\$2.50
Montgomery County	\$1.30	\$2.50	\$2.50
Alexandria City	\$1.75	\$2.45	\$2.65
Prince William County	\$1.40	\$2.35	\$2.50

*Source: School Division Websites

Food and Nutrition Services will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs.

FY 2015 Approved Meal Prices		
	FY 2014	FY 2015
Breakfast		
Students	\$1.50	\$1.75
Reduced-Price	FREE	FREE
Adults	\$1.95	\$2.20
Lunch		
Elementary	\$2.65	\$2.90
Middle & High	\$2.75	\$3.00
Reduced-Price	FREE	FREE
Adults	\$3.65	\$3.90

Special Revenue Funds

Accounting Basis

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

Food and Nutrition Services Fund (\$ in millions)								
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Budget	\$ 96.4	\$ 92.6	\$ 88.1	\$ (8.3)	-8.6%	\$ (4.5)	-4.9%	
Positions	43.5	43.5	43.5	-	0.0%	-	0.0%	

Explanation of Significant Fund and Position Changes

The FY 2015 revenue projection of \$78.0 million reflects a \$1.1 million, or 1.4 percent, net increase from the FY 2014 revised and a \$2.7 million, or 3.3 percent, net decrease from the FY 2014 approved. This increase from the FY 2014 revised is primarily due to a projected increase of \$1.4 million in federal aid and a decrease of \$0.4 million in food sales due to the decrease in lunch participation experienced in FY 2014. The decrease in revenue from FY 2014 approved of \$2.7 million is due to a decrease of \$4.6 million in food sales offset by an increase of federal aid of \$1.8 million. The continued rise in students who qualify for free and reduced-price meals has resulted in increased federal reimbursements, while a continuing decline in lunch participation by paying students has resulted in lower lunch sales revenue.

The FY 2015 expenditure projection totals \$88.1 million for all operational and administrative costs. This represents a decrease of \$4.5 million, or 4.9 percent, from the FY 2014 revised and \$8.3 million, or 8.6 percent, from the FY 2014 approved. When compared to the FY 2014 revised, the net decrease results from a \$3.1 million decrease in operating expenditures such as food, equipment, minor improvements, and contracted services and a reduction of \$2.9 million to the fund reserve mainly offset by an increase of \$1.5 million in salary and benefit adjustments which includes a delayed step increase and rate increases for retirement and health insurance. Similarly, when compared to the FY 2014 approved, the net decrease results from a \$2.9 million decrease in operating expenditures and a reduction of \$6.9 million to the fund reserve offset by an increase of \$1.5 million in salary and benefit adjustments.

The continued rise in students who qualify for free and reduced-price meals has resulted in increased federal reimbursements, while a continuing decline in lunch participation by paying students has resulted in lower lunch sales revenue.

Adult and Community Education Fund Statement*						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1	\$ 797,797	\$ 197,748	\$ (974,678)	\$ -	\$ 584,155	\$ -
REVENUE:						
State Aid	\$ 627,631	\$ 634,614	\$ 924,913	\$ 923,731	\$ 923,731	\$ 1,172,815
Federal Aid	794,483	804,877	1,872,981	1,781,117	1,941,271	1,666,438
Tuition	7,122,070	6,612,994	6,038,010	5,464,965	5,464,965	6,219,475
Industry, Foundation, Other	399,857	357,018	297,453	439,687	439,687	403,096
Total Revenue	\$ 8,944,041	\$ 8,409,503	\$ 9,133,356	\$ 8,609,499	\$ 8,769,653	\$ 9,461,824
TRANSFERS IN:						
School Operating Fund	\$ 400,000	\$ 400,000	\$ 1,400,000	\$ 400,000	\$ 400,000	\$ 235,000
Total Transfers In	\$ 400,000	\$ 400,000	\$ 1,400,000	\$ 400,000	\$ 400,000	\$ 235,000
Total Revenue and Transfers	\$ 9,344,041	\$ 8,809,503	\$ 10,533,356	\$ 9,009,499	\$ 9,169,653	\$ 9,696,824
Total Funds Available	\$ 10,141,838	\$ 9,007,251	\$ 9,558,679	\$ 9,009,499	\$ 9,753,809	\$ 9,696,824
EXPENDITURES	\$ 9,944,090	\$ 9,981,929	\$ 8,974,523	\$ 9,009,499	\$ 9,753,809	\$ 9,696,824
ENDING BALANCE, June 30	\$ 197,748	\$ (974,678)	\$ 584,155	\$ -	\$ -	\$ -

* Does not add due to rounding.

Adult and Community Education Fund

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. ACE programs serve approximately 37,000 citizens annually. 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.

ACE emphasizes 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 are offered. ACE also offers the Driver Education 9-12 program, including Behind-the-Wheel training, and K-12 enrichment programs. In addition, ACE collaborates with the Fairfax County government to ensure that vital, popular, and targeted enrichment classes such as world languages, culinary arts, and personal improvement are offered to the community. Classes are held in ten anchor sites, each with a revenue target. The Plum Center is the flagship location for ACE Classes.

Accounting Basis

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

ACE places an emphasis on Adult ESOL classes and workforce and career readiness.

Special Revenue Funds

ACE funding comes from federal and state grants, private support, tuition payments, and a transfer from the School Operating Fund.

Adult and Community Education Fund (\$ in millions)								
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
Budget	\$ 9.0	\$ 9.8	\$ 9.7	\$ 0.7	7.6%	\$ (0.1)	-0.6%	
Positions	38.5	38.5	38.5	-	0.0%	-	0.0%	

Explanation of Significant Fund and Position Changes

The FY 2015 ACE Fund totals \$9.7 million and reflects a \$56,985, or 0.6 percent, net decrease compared to the FY 2014 revised and a \$0.7 million, or 7.6 percent, net increase over the FY 2014 approved.

ACE revenue consists of \$2.8 million in federal and state grants, \$6.2 million in projected tuition payments, \$0.4 million in private support, and a \$0.2 million transfer from the School Operating Fund. The FY 2015 federal funding reflects a decrease of \$0.1 million from the FY 2014 approved due to projected decreases in Adult Education and Family Literacy Act (AEFLA) and English Literature and Civics grants; and a \$0.3 million decrease from the FY 2014 revised primarily due to additional AEFLA grant funding recognized at the FY 2014 Midyear Budget Review. State grants reflect a \$0.2 million increase over the FY 2014 approved and the FY 2014 revised due to projected grant funding for Race to General Education Development (GED). Tuition is projected to increase by \$0.8 million over the FY 2014 approved and the FY 2014 revised based on more class offerings and tuition increases in some targeted classes such as adult enrichment and work readiness. The transfer from the School Operating Fund reflects a \$0.2 million decrease from the FY 2014 approved and the FY 2014 revised which better aligns it with local grant match requirements.

The FY 2015 Approved Budget also reflects expenditure adjustments totaling \$0.7 million for employee compensation including a delayed step increase. Step increases are delayed until November for eligible teachers and instructional aides and delayed by four months for all other eligible employees.

Grants and Self-Supporting Programs Fund Statement *

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1						
Grants	\$ 7,824,025	\$ 8,939,609	\$ 7,098,390	\$ -	\$ 6,511,457	\$ -
Summer School	5,392,072	5,915,734	5,927,060	844,715	8,261,977	-
BEGINNING BALANCE, JULY 1	\$ 13,216,096	\$ 14,855,343	\$ 13,025,450	\$ 844,715	\$ 14,773,434	\$ -
RECEIPTS:						
Grants						
State Aid	\$ 8,065,658	\$ 8,068,753	\$ 8,598,093	\$ 8,100,867	\$ 8,743,328	\$ 8,088,712
Federal Aid	35,554,213	32,969,206	33,499,581	28,567,644	35,678,124	26,481,292
Industry, Foundation, Other	1,085,959	1,269,993	1,184,515	-	848,778	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
Summer School						
State Aid	230,746	226,534	2,155,789	800,000	800,000	2,100,000
Tuition	1,600,088	1,870,169	2,164,838	2,010,330	2,010,330	2,010,330
Industry, Foundation, Other	18,629	37,236	73,162	-	25,000	-
Total Receipts	\$ 46,555,293	\$ 44,441,891	\$ 47,675,977	\$ 45,478,841	\$ 54,105,560	\$ 44,680,333
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 8,865,952	\$ 8,865,952	\$ 8,865,952	\$ 8,865,952	\$ 8,865,952	\$ 9,029,576
School Operating Fund (Summer School)	5,501,757	5,501,757	12,511,040	12,511,040	12,511,040	8,756,398
Cable Communications Fund (Grants)	2,517,729	3,126,203	4,548,169	4,132,175	4,232,175	2,607,314
Total Transfers In	\$ 16,885,438	\$ 17,493,912	\$ 25,925,161	\$ 25,509,167	\$ 25,609,167	\$ 20,393,288
Total Funds Available	\$ 76,656,827	\$ 76,791,146	\$ 86,626,588	\$ 71,832,723	\$ 94,488,161	\$ 65,073,621
EXPENDITURES:						
Grants	\$ 54,973,925	\$ 56,141,326	\$ 57,283,243	\$ 49,666,638	\$ 64,879,814	\$ 46,206,894
Summer School	6,827,559	7,624,370	14,569,912	15,755,404	23,608,347	12,866,728
Total Expenditures	\$ 61,801,483	\$ 63,765,696	\$ 71,853,154	\$ 65,422,042	\$ 88,488,161	\$ 59,073,621
RESERVES:						
Grants Reserve	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Summer School Reserve	-	-	-	410,681	-	-
Total Reserves	\$ -	\$ -	\$ -	\$ 6,410,681	\$ 6,000,000	\$ 6,000,000
Total Disbursements	\$ 61,801,483	\$ 63,765,696	\$ 71,853,154	\$ 71,832,723	\$ 94,488,161	\$ 65,073,621
ENDING BALANCE, JUNE 30	\$ 14,855,343	\$ 13,025,450	\$ 14,773,434	\$ -	\$ -	\$ -
Less:						
FY 2014 Budgeted Beginning Balance	\$ -	\$ -	\$ 844,715	\$ -	\$ -	\$ -
Available Ending Balance	\$ 14,855,343	\$ 13,025,450	\$ 13,928,719	\$ -	\$ -	\$ -

* Does not add due to rounding.

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 2015 budget for this special revenue fund is \$65.1 million and includes 511.4 positions. When compared to the FY 2014 revised, this fund is projected to decrease by \$29.4 million, or 31.1 percent, and decrease by 7.4 positions and compared to the approved, it is projected to decrease by \$6.8 million, or 9.4 percent, and 9.0 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 2015 approved totals \$52.2 million and 505.9 positions, a decrease of \$18.7 million, or 26.3 percent, from the FY 2014 revised and \$3.5 million, or 6.2 percent, from the FY 2014 approved.

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

Special Revenue Funds

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Extended Learning Time for Students.

Since actual grant awards for FY 2015 are unknown at this time, program estimates are based on FY 2014 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year.

Grants Subfund*						
(\$ in millions)						
	FY 2014 Approved		FY 2015 Approved		Variance	
	Amount	Positions	Amount	Positions	Amount	Positions
Federally Funded						
Title I, Part A	\$16.8	147.9	\$16.6	146.7	(\$0.2)	(1.2)
Title I School Improvement	0.8	6.8	-	-	(0.8)	(6.8)
Title I, Part D	0.1	0.3	-	-	(0.1)	(0.3)
Title II, Part A	3.3	20.0	3.1	21.0	(0.2)	1.0
Title III	4.2	15.5	4.0	15.0	(0.2)	(0.5)
Head Start ¹	1.8	-	1.8	-	-	-
Early Head Start ¹	1.1	-	1.1	-	-	-
Medicaid	1.4	9.5	1.4	9.5	(0.0)	-
USDA	1.1	-	1.1	-	0.0	-
Living Fit	0.7	2.0	-	-	(0.7)	(2.0)
Others < \$200,000	0.2	7.0	0.2	6.0	0.0	(1.0)
State Funded						
State Technology Plan	5.1	-	5.1	-	0.1	-
Juvenile Detention Ctr	2.5	20.5	2.5	18.5	(0.1)	(2.0)
Jail Program	0.3	2.5	0.3	2.5	0.0	-
Others < \$200,000	0.2	1.9	0.2	3.2	-	1.3
Privately Funded/Self-Supporting						
Cable Communications						
Channels 21 & 39	4.1	26.0	2.6	26.0	(1.5)	-
Others < \$200,000	-	2.0	-	2.0	-	-
Locally Funded						
FECEP	7.8	195.0	8.0	196.0	0.2	1.0
FECEP/VPI ¹	7.1	-	7.6	-	0.5	-
Head Start	1.0	39.0	1.0	39.0	-	-
Early Head Start	0.1	20.0	0.1	20.0	-	-
Infant Toddler ¹	0.0	0.5	0.0	0.5	-	-
Grant Reserve						
Less: WPFO	6.0	-	6.0	-	-	-
	(10.0)	-	(10.5)	-	(0.5)	-
Subfund Total	\$55.7	516.4	\$52.2	505.9	(\$3.5)	(10.5)

*Does not add due to rounding.

¹Offset by Work Performed for Others (WPFO).

Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Extended Learning Time for Students. The Bridges to Kindergarten program and summer activities for elementary Project LIFT are also included in this fund.

The Summer School and SOL Remediation Subfund totals \$12.9 million and 5.5 positions and includes \$5.0 million to support mandated Special Education Extended School Year program; \$3.8 million to support Extended Learning Time for Students; \$2.8 million to support High School Summer program, including \$0.9 million for the Online Campus; \$0.8 million to support Summer Learning Enrichment program; and \$0.5 million to support the Thomas

Special Revenue Funds

Jefferson Summer School program. The \$12.9 million reflects a decrease of \$3.3 million, or 20.4 percent, from FY 2014 approved and a decrease of \$10.7 million, or 45.5 percent, from the FY 2014 revised, primarily due to unspent funds carried over from the previous year, additional state funding for summer intervention programs such as Extended Learning Time for Students, Bridges to Kindergarten, and Project LIFT, offset by a \$3.8 million, or 50.0 percent, reduction in the transfer from the School Operating Fund for elementary and middle school summer intervention programs.

Accounting Basis

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

Grants and Self-Supporting Programs Fund (\$ in millions)							
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 71.8	\$ 94.5	\$ 65.1	\$ (6.8)	-9.4%	\$ (29.4)	-31.1%
Positions	520.4	518.8	511.4	(9.0)	-1.7%	(7.4)	-1.4%

Explanation of Significant Fund and Position Changes

When compared to the FY 2014 revised, the net decrease of \$29.4 million, or 31.1 percent, in the Grants and Self-Supporting Fund results primarily from the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2014 revised, as well as new and revised grant awards recognized at the FY 2014 Midyear and Third Quarter Budget Reviews, offset by a reduction to the Extended School Year program. Additional grant award adjustments include the elimination of Title I School Improvement G and Living Fit, and a decrease in funding for Title I, Title II, Title III, Juvenile Detention Center, and Cable Communications. Funding for Cable Communications decreased as a result of a variance between the prior years' allocation to FCPS based on the County's budget projection and the actuals received. This is partially offset by an increase in the transfer from the School Operating Fund to the Family and Early Childhood Education Program (FECEP) to add two additional preschool classes. In addition, Title I provides funding to support FECEP and also expanded by two preschool classes for FY 2015. In combination with funding from VPI and Title I, the program expansion includes a total of four preschool classrooms and serves 68 additional children. Overall, positions are decreasing by 7.4 positions due primarily to the reduction in positions funded by Title I, Title III, and the elimination of Title I School Improvement G and Living Fit, offset by an increase in positions funded with Title II and FECEP.

The FY 2015 Approved Budget reflects expenditure adjustments for employee compensation including a delayed step increase for eligible employees, rate increases for retirement and health insurance, and the full-year impact of the 2.0 percent market scale adjustment effective on January 1, 2014, that was provided to employees to help offset the impact of completing the state mandated shift of retirement costs. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees.

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students

Internal Service Funds

Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has three Internal Service Funds: the School Insurance, Health and Flexible Benefits, and Central Procurement funds.

School Insurance Fund Statement*						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1	\$ 31,488,395	\$ 40,900,952	\$ 43,759,142	\$ 41,125,827	\$ 46,924,718	\$ 43,579,867
REVENUE:						
Workers' Compensation						
School Operating Fund	\$ 13,998,141	\$ 9,238,928	\$ 9,238,928	\$ 9,238,928	\$ 9,238,928	\$ 9,238,928
Food and Nutrition Services Fund	489,499	277,166	324,284	324,284	324,284	324,284
Other Insurance						
School Operating Fund	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
Insurance Proceeds	155,017	543,559	673,473	50,000	50,000	50,000
Federal and State Revenue	-	117,415	-	-	-	-
Total Revenue	\$ 19,110,784	\$ 14,645,195	\$ 14,704,812	\$ 14,081,339	\$ 14,081,339	\$ 14,081,339
Total Funds Available	\$ 50,599,179	\$ 55,546,147	\$ 58,463,954	\$ 55,207,166	\$ 61,006,057	\$ 57,661,206
EXPENDITURES:						
Workers' Compensation						
Administration	\$ 613,691	\$ 767,864	\$ 859,422	\$ 899,973	\$ 899,973	\$ 1,098,985
Claims Paid	5,006,394	5,474,220	4,875,738	8,939,759	8,939,759	8,672,225
Claims Management	701,512	808,572	732,725	1,000,000	1,000,000	1,000,000
Other Insurance	3,376,630	4,736,349	5,071,350	6,586,458	6,586,458	6,720,684
Allocated Reserve	-	-	-	6,030,897	9,288,547	5,877,993
Subtotal Expenditures	\$ 9,698,227	\$ 11,787,005	\$ 11,539,236	\$ 23,457,087	\$ 26,714,737	\$ 23,369,886
Net Change in Accrued Liability						
Workers' Compensation	\$ 6,284,395	\$ 1,770,590	\$ 2,421,095	\$ -	\$ -	\$ -
Other Insurance	860,496	84,749	120,146	-	-	-
Subtotal Net Change in Accrued Liability	\$ 7,144,891	\$ 1,855,339	\$ 2,541,241	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 40,900,952	\$ 43,759,142	\$ 46,924,718	\$ 31,750,079	\$ 34,291,320	\$ 34,291,320
Less Restricted Reserves:						
Workers' Comp. Accrued Liability	\$ 25,710,468	\$ 27,481,058	\$ 29,902,153	\$ 27,481,058	\$ 29,902,153	\$ 29,902,153
Other Insurance Accrued Liability	4,184,272	4,269,021	4,389,167	4,269,021	4,389,167	4,389,167
Reserve for Catastrophic Occurrences	11,006,212	12,009,063	12,633,398	-	-	-
Total Reserves	\$ 40,900,952	\$ 43,759,142	\$ 46,924,718	\$ 31,750,079	\$ 34,291,320	\$ 34,291,320
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Does not add due to rounding.

The School Insurance Fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.

School Insurance Fund

The School Insurance Fund provides for the administration of the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft 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 these risks using a combination of self-insurance programs and the purchase of commercial policies.

Fund liabilities include an amount for probable losses from claims that have been incurred but not reported to date (IBNR). Since actual liability claims depend on complex factors such as inflation, changes in governing laws and standards, and court awards, the process used in computing liability claims

Internal Service Funds

is reevaluated periodically to take into consideration the history, frequency, severity of recent claims, and other economic and social factors. These liabilities are computed using a combination of actual claims experience and actuarially determined amounts. Reserves are maintained in the School Insurance Fund to manage FCPS' exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.

The Office of Benefit Services, 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 (e.g., commercial property and liability insurance, surety bonds, and fiduciary insurance). The School Insurance Fund includes a total of 9.3 positions; of which 5.3 positions support the Workers' Compensation program and 4.0 positions support the Risk Management program.

Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School Insurance Fund (\$ in millions)								
				Change		Change		
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Approved to Amount	Approved Percent	Revised to Approved Amount	Revised to Approved Percent	
Budget	\$ 23.5	\$ 26.7	\$ 23.4	\$ (0.1)	-0.4%	\$ (3.3)	-12.5%	
Positions	10.3	9.3	9.3	(1.0)	-9.8%	-	0.0%	

Explanation of Significant Fund and Position Changes

School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments. Projected FY 2015 revenue totaling \$14.1 million is unchanged as compared to both the FY 2014 Approved and Revised Budgets. The FY 2015 beginning balance totals \$43.6 million; an increase of \$2.5 million, or 6.0 percent, as compared to the FY 2014 approved; and a decrease of \$3.3 million, or 7.1 percent, as compared to the FY 2014 revised. The FY 2014 revised includes the impact of FY 2013 year-end revenue and expenditure audit adjustments. As compared to the FY 2014 Approved Budget, the \$2.5 million increase is due to a projected increase in accrued liabilities (based on the actuarial estimate of outstanding liabilities as of June 30, 2013), which results in an increase in funds required to be reserved and carried forward to begin FY 2015.

Projected FY 2015 expenditures totaling \$23.4 million (including the allocated reserve of \$5.9 million) are relatively unchanged as compared to the FY 2014 Approved Budget, a net decrease of \$870,201, or 0.4 percent. As compared to the FY 2014 Revised Budget, expenditures reflect a net decrease of \$3.3 million, or 12.5 percent, mainly due to a projected decrease in the FY 2015 allocated reserve. The lower projected FY 2015 beginning balance results in a corresponding decrease in the allocated reserve. The FY 2015 Approved Budget reflects expenditure adjustments for employee compensation, including a delayed step increase, rate increases for retirement and health insurance, and the full-year impact of the 2.0 percent market scale adjustment, effective

The School Insurance Fund receives revenue from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments.

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.

January 1, 2014, that was provided to employees to help offset the impact of completing the state mandated shift of retirement costs. The FY 2015 Approved Budget recognizes the transfer of a 1.0 technical assistant position from the School Insurance Fund to the School Health and Flexible Benefits Fund that was included in the FY 2014 Third Quarter Budget Review. The position supports the School Health and Flexible Benefits Fund so the transfer is necessary to accurately reflect the responsibilities of the position. As a result of the transfer, the total number of positions supporting the School Insurance Fund decreased from 10.3 positions to 9.3 positions when compared to the FY 2014 approved and no change from the FY 2014 revised.

School Health and Flexible Benefits Fund Statement*						
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	FY 2015
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 49,703,020	\$ 52,012,885	\$ 48,736,478	\$ 46,099,540	\$ 45,081,559	\$ 40,694,542
REVENUE:						
Employer Contributions	\$ 173,453,684	\$ 188,083,837	\$ 198,948,342	\$ 211,135,380	\$ 211,135,380	\$ 231,242,630
Employee Contributions	50,725,035	54,814,834	57,992,687	63,791,075	63,791,075	70,165,323
Retiree/Other Contributions	39,033,639	41,458,873	43,975,659	48,073,960	48,073,960	53,631,310
Medicare Part D/Employer Group Waiver Plan (EGWP) ^{1/}	5,364,782	2,728,439	2,740,685	3,254,730	3,556,895	5,000,000
Interest Income and Active Rebates	3,216,261	3,700,521	3,712,984	4,189,899	4,250,155	4,808,000
Subtotal	\$ 271,793,401	\$ 290,786,505	\$ 307,370,356	\$ 330,445,044	\$ 330,807,465	\$ 364,847,263
Flexible Spending Accounts (FSA) Withholdings	\$ 6,947,768	\$ 7,359,034	\$ 7,251,453	\$ 7,045,692	\$ 7,529,000	\$ 7,529,000
Total Revenue	\$ 278,741,169	\$ 298,145,539	\$ 314,621,810	\$ 337,490,736	\$ 338,336,465	\$ 372,376,263
Total Funds Available	\$ 328,444,189	\$ 350,158,424	\$ 363,358,288	\$ 383,590,275	\$ 383,418,024	\$ 413,070,805
EXPENDITURES/PAYMENTS:						
Health Benefits Paid	\$ 206,790,389	\$ 230,057,129	\$ 248,244,916	\$ 264,852,809	\$ 264,925,339	\$ 287,689,563
Premiums Paid	51,036,956	52,531,933	52,364,297	58,229,376	56,036,810	55,909,175
Claims Incurred but not Reported (IBNR)	18,378,000	19,660,000	18,894,000	22,019,000	20,312,000	21,730,000
IBNR Prior Year Credit	(17,325,000)	(18,378,000)	(19,660,000)	(20,819,000)	(18,894,000)	(20,312,000)
Health Administrative Expenses	10,740,727	10,461,920	10,954,543	12,253,297	12,814,333	13,309,133
Subtotal	\$ 269,621,072	\$ 294,332,982	\$ 310,797,756	\$ 336,535,482	\$ 335,194,482	\$ 358,325,871
Flexible Spending Accounts Reimbursement	\$ 6,684,094	\$ 6,950,518	\$ 7,356,659	\$ 6,916,692	\$ 7,400,000	\$ 7,400,000
FSA Administrative Expenses	126,138	138,445	122,314	129,000	129,000	129,000
Subtotal	\$ 6,810,232	\$ 7,088,963	\$ 7,478,973	\$ 7,045,692	\$ 7,529,000	\$ 7,529,000
Total Expenditures/Payments	\$ 276,431,304	\$ 301,421,945	\$ 318,276,729	\$ 343,581,174	\$ 342,723,482	\$ 365,854,871
ENDING BALANCE, June 30	\$ 52,012,885	\$ 48,736,478	\$ 45,081,559	\$ 40,009,101	\$ 40,694,542	\$ 47,215,933
Less:						
Undelivered Orders	\$ -	\$ -	\$ 46,075	\$ -	\$ -	\$ -
Premium Stabilization Reserve	52,012,885	48,736,478	45,035,484	40,009,101	40,694,542	47,215,933
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

^{1/}Effective August 1, 2013, FCPS switched to an Employer Group Waiver Plan (EGWP), replacing Retiree Drug Subsidy (RDS), the previous Medicare Part D prescription program, FY 2015 will be the first year that FCPS participates in the EGWP for the entire year.

*Does not add due to rounding

School Health and Flexible Benefits Fund

The Health and Flexible Benefits Fund provides for the funding and administration of medical, pharmacy, vision and dental care benefit plans for over 60,000 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. There are 19.0 positions that support the School Health and Flexible Benefits Fund.

Like most large employers, FCPS self-insures the majority of its medical 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. The plan is also compliant with Internal Revenue Service Section 125 rules so that employee paid premiums are taken via pre-tax deductions, providing additional savings to the employee and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses.

Like most large employers, FCPS self-insures the majority of its health and dental benefit expenses as an additional method of managing costs.

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.

Internal Service Funds

FCPS continues to offer three medical plans for eligible employees and retirees; two of the plans changed effective January 1, 2014. The CareFirst PPO (Preferred Provider Organization) plan was replaced by a new medical plan, Aetna/Innovation Health. The CareFirst POS-OA (Point of Service - Open Access) plan was replaced by the CareFirst BlueChoice Advantage plan. The Kaiser HMO (Health Maintenance Organization) plan continues to be offered. A comprehensive vision benefit 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 medical 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 of the subsidy and calculation method varies depending on the member's retirement system. FCPS contributes 70 percent of dental plan costs, at all tier levels, for employees enrolled in a dental plan.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff continually reviews benefit and copayment levels to ensure market relevance and competitiveness. FCPS re-negotiated provisions of the pharmacy benefit management contract, which includes savings through higher discount rates and 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 provided significant savings for the system.

Effective August 2013, FCPS implemented an Employer Group Waiver Plan (EGWP), a new Medicare Part D prescription drug subsidy option that will provide the Fund with additional long-term savings for Medicare eligible retiree pharmacy claims. The EGWP plan will replace the previously used Retiree Drug Subsidy (RDS) option. Potential subsidies under the EGWP program are higher than the RDS plan so Medicare Part D Subsidy revenue should increase over time. FY 2015 will be the first full year that FCPS participates in the EGWP.

The Flexible Spending Account (FSA) 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 \$7.5 million in FY 2015 through these flexible account withholdings, which provides \$0.6 million in FICA savings to FCPS. The Affordable Care Act mandates a maximum health FSA contribution of \$2,500 per participant.

In partnership with health insurance providers, a proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include flu shots for eligible employees, health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle.

Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Internal Service Funds

Health and Flexible Benefits Fund (\$ in millions)							
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 383.6	\$ 383.4	\$ 413.1	\$ 29.5	7.7%	\$ 29.7	7.7%
Positions	18.0	19.0	19.0	1.0	5.6%	-	0.0%

Premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Explanation of Significant Fund and Position Changes

Funds available total \$413.1 million and reflect an overall increase of \$29.5 million, or 7.7 percent, as compared to the FY 2014 Approved Budget and an increase of \$29.7 million, or 7.7 percent, as compared to the FY 2014 revised. Total funds available include a projected FY 2015 beginning balance of \$40.7 million and revenue of \$372.4 million. The beginning balance decreases by \$5.4 million, or 11.7 percent, as compared to the FY 2014 approved, and decreases \$4.4 million, or 9.7 percent, as compared to the FY 2014 revised. Projected expenditures relative to revenue are higher in FY 2014 than the prior year, which results in a lower ending balance in FY 2014 and less funds available to begin FY 2015.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; Medicare Part D funding; interest income; and FSA withholdings. Revenue is projected to increase by \$34.9 million, or 10.3 percent, as compared to the FY 2014 approved, and increase by \$34.0 million, or 10.1 percent, as compared to the FY 2014 revised. The primary drivers for the FY 2015 increase in revenue are the same whether comparison is made to the FY 2014 approved or revised budget. As compared to the FY 2014 Approved Budget, the \$34.9 million increase is due to: increases in health plan premiums (higher premiums increase expenditures in the other funds but increase contribution revenue in the School Health and Flexible Benefits Fund), \$32.0 million; a projected increase in Medicare Part D revenue generated by a projected increase in subsidies from the new EGWP Plan, \$1.7 million; a projected increase in vendor prescription drug rebates, \$0.6 million; and a projected increase of \$0.5 million in FSA withholdings based on historical trends.

Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year. The new Aetna/Innovation Health plan premium, which went into effect January 1, 2014, reflects a 10.8 percent increase over the CareFirst PPO medical plan that it replaced; the new CareFirst BlueChoice Advantage plan, which replaced the CareFirst POS medical plan, reflects a 14.8 percent premium increase; and the Kaiser HMO medical plan premium increased 6.4 percent. The Aetna Dental DMO premium decreased by 23.9 percent and the Aetna DPPO plan premium remained unchanged in calendar year 2014.

Disbursements totaling \$413.1 million (expenditures and payments totaling \$365.9 million and a reserve of \$47.2 million) are projected in the FY 2015 Approved Budget. Total expenditures and payments of \$365.9 million reflect a net increase of \$22.3 million, or 6.5 percent, as compared to the FY 2014 approved and a net increase of \$23.1 million, or 6.7 percent, as compared to the FY 2014 revised. Expenditures and payments include, health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR),

Internal Service Funds

The FY 2015 Approved Budget recognizes the transfer of a 1.0 technical assistant position from the School Insurance Fund to the School Health and Flexible Benefits Fund.

administrative expenditures, and FSA reimbursements. The primary driver of the net increase is a projected increase of \$22.8 million, or 8.6 percent, in FY 2015 health claims, as compared to both the FY 2014 approved and the revised. Premiums paid are projected to decrease by \$2.3 million, or 4.0 percent, as compared to the FY 2014 Approved Budget, and decrease by \$0.1 million, or 0.2 percent, as compared to the FY 2014 revised. Premiums paid are projected to decrease based on the trend in FY 2014.

Administrative costs are projected to increase by \$1.1 million, or 8.6 percent, as compared to the FY 2014 Approved Budget, and increase by \$0.5 million, or 3.9 percent, as compared to the FY 2014 Revised Budget. The FY 2015 Approved Budget reflects expenditure adjustments for employee compensation including a delayed step increase, rate increases for retirement and health insurance, and the full-year impact of the 2.0 percent market scale adjustment, which went into effect January 1, 2014, and was provided to employees to help offset the impact of completing the state mandated shift of retirement costs. The FY 2015 Approved Budget recognizes the transfer of a 1.0 technical assistant position from the School Insurance Fund to the School Health and Flexible Benefits Fund. The position supports the School Health and Flexible Benefits Fund so the transfer was necessary to accurately reflect the responsibilities of the position. As a result of the transfer, the total number of positions supporting the School Health and Flexible Benefits Fund increased from 18.0 positions to 19.0 positions. The FY 2015 Approved Budget also includes \$0.5 million in funding to begin outsourcing of the Employee Self-Service function, which is expected to bring long-term operational efficiencies. The Employee Self-Service function was one of the Human Resource modules to have been implemented as part of FCPS' Enterprise Resource Planning system implementation, the FOCUS project.

Based on FY 2015 Approved Budget revenue and expenditure projections, the premium stabilization reserve is projected to be \$47.2 million by the end of the fiscal year, which is an increase of \$7.2 million, or 18.0 percent, as compared to the FY 2014 Approved Budget, and an increase of \$6.5 million, or 16.0 percent, as compared to the FY 2014 Revised Budget.

School Central Procurement Fund Statement*						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1	\$ 457,516	\$ 223,023	\$ 332,650	\$ 332,650	\$ 361,100	\$ 361,100
REVENUE:						
Sales to Schools/Departments	\$ 11,891,884	\$ 7,187,412	\$ 4,388,177	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000
Total Funds Available	\$ 12,349,400	\$ 7,410,435	\$ 4,720,827	\$ 6,832,650	\$ 6,861,100	\$ 6,861,100
EXPENDITURES:						
Purchase for Resale	\$ 12,126,377	\$ 7,077,785	\$ 4,359,834	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000
Total Disbursements	\$ 12,126,377	\$ 7,077,785	\$ 4,359,834	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000
ENDING BALANCE, June 30	\$ 223,023	\$ 332,650	\$ 360,994	\$ 332,650	\$ 361,100	\$ 361,100

* Does not add due to rounding.

School Central Procurement Fund

The School Central Procurement Fund is the primary means by which items for warehouse inventory are replenished. A volume inventory purchasing method ensures better pricing and availability to schools and offices across the division. The Office of Procurement Services oversees a 65,000 square foot storage facility that includes the responsibilities of inventory management and stock control, which comprises ordering, receiving, storage, and distribution of goods and resources.

Schools, centers, and offices place orders for warehouse stock items through FCPS' financial and procurement system, FOCUS. The Office of Procurement Services fills the warehouse 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 School Central Procurement Fund.

The Office of Procurement Services replenishes inventory via the School Central Procurement Fund. Individual orders are consolidated by delivery location and/or shopping cart, reducing the paperwork and administrative burden associated with ordering 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 School Central Procurement Fund, direct purchases are made.

To support operating costs, the fund generates revenue through a cost recovery markup on warehouse stock items. The School Central Procurement Fund maintains a warehouse stock inventory of 564 line items, with a goal of inventory turnover three times annually through sales to FCPS customers.

Accounting Basis

The School 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.

School Central Procurement Fund (\$ in millions)									
				Change		Change			
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Approved to Amount	Approved Percent	Revised to Amount	Approved Percent		
Budget	\$ 6.5	\$ 6.5	\$ 6.5	\$ -	0.0%	\$ -	0.0%		
Positions	1.0	1.0	1.0	-	0.0%	-	0.0%		

Explanation of Significant Fund and Position Changes

FY 2015 revenue and expenditures of \$6.5 million reflect no significant fund changes compared to the FY 2014 revised and approved. The beginning balance increased by \$106 due to an audit adjustment reported at the FY 2014 Third Quarter Review. Funding for salaries reflects the impact of a delayed step increase and benefit rate increases. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees.

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1	\$ 1,607,663,423	\$ 1,886,988,080	\$ 1,827,750,696	\$ 1,986,062,963	\$ 1,956,759,182	\$ 2,100,742,036
REVENUE:						
Contributions	\$ 94,285,240	\$ 102,167,213	\$ 106,205,999	\$ 116,066,099	\$ 116,066,099	\$ 114,766,099
Investment Income	350,657,510	11,465,431	201,782,933	252,588,557	220,751,584	241,818,219
Total Revenue	\$ 444,942,750	\$ 113,632,644	\$ 307,988,932	\$ 368,654,656	\$ 336,817,683	\$ 356,584,318
Total Funds Available	\$ 2,052,606,173	\$ 2,000,620,725	\$ 2,135,739,627	\$ 2,354,717,619	\$ 2,293,576,865	\$ 2,457,326,354
EXPENDITURES	\$ 165,618,093	\$ 172,870,029	\$ 178,980,445	\$ 195,644,581	\$ 192,834,829	\$ 203,081,017
ENDING BALANCE, June 30	\$ 1,886,988,080	\$ 1,827,750,696	\$ 1,956,759,182	\$ 2,159,073,038	\$ 2,100,742,036	\$ 2,254,245,337
Less:						
Undelivered Orders	\$ -	\$ -	\$ 188	\$ -	\$ -	\$ -
AVAILABLE BALANCE, June 30	1,886,988,080	1,827,750,696	1,956,758,995	2,159,073,038	2,100,742,036	2,254,245,337

*Does not add due to rounding.

Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973. ERFC administers a defined benefit plan qualified under section 401 (a) of the Internal Revenue Code, which provides its members retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly paid FCPS employees participate in an ERFC retirement plan including teachers, administrators, and support staff. ERFC is funded by contributions from employee members, who contribute 3.0 percent of their salary, as well as FCPS, which contributes 5.6 percent of the employees' salary on their behalf. ERFC holds all contributions in trust and supervises the investment and disbursement of the Trust's assets. ERFC serves nearly 22,000 active employees as well as over 10,000 retirees.

As long as FCPS continues to offer this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of enrollment files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements.

Counseling and other enrollment services, such as call center support, are also provided to help members understand their retirement options with both the VRS and ERFC so that they can navigate the plan while making appropriate choices for retirement. Not having these services would make it very difficult for members to transition to retirement and to get the information they need for informed choices that are required at the time of retirement, which would devalue the retirement benefit immensely.

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.

FY 2015 ERFC Revenue* (\$ in millions)	
• Employer's Contribution	\$74.7
• Employees' Contribution	39.9
• Employee Buy-Ins	0.2
• Security Lending Income	0.2
• Investment Earnings	241.7
Total	\$356.6

*Does not add due to rounding.

Trust Funds

For valuation purposes, the actuaries assume an investment return of 7.5 percent.

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 enrollment. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with the administrative oversight of the program and staffing. The ERFC Trust Fund bears all expenses incurred for the system's staffing, plan administration, and operational support. There are 30.3 positions funded by ERFC, of which, 28.0 are under the direct oversight of ERFC. Human resources and accounting responsibilities, provided by FCPS, account for the remaining 2.3 positions funded by ERFC. The executive director/CIO provides no direct supervision over these positions.

Ninety-two percent of ERFC's budget is for retirement benefit payments; these payments are promised to the enrollment as part of the plan. Investment expenses account for 5.9 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term return at an acceptable level of risk. ERFC's goal is to earn 7.5 percent over the long term on its investments. Administrative expenses represent 2.1 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.5 percent. As of March 31, 2014, the ERFC's one-year rate of return on investments was 10.6 percent, as compared to the one-year benchmark rate of 9.3 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged an 11.7 percent return. As of March 31, 2014, ERFC's three-year rate of return was 8.2 percent, as compared to the benchmark rate of 7.6 percent and that of similarly sized plans, which averaged 8.8 percent. ERFC's five- and ten-year results of 15.1 percent and 7.2 percent, respectively, outperformed both the benchmark and the return of similarly sized plans. The one-, three-, five-, and ten-year returns are summarized below.

Returns as of March 31, 2014				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	10.6%	8.2%	15.1%	7.2%
Benchmark ¹	9.3%	7.6%	14.2%	6.5%
Other Public Funds	11.7%	8.8%	14.4%	6.9%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

¹ Diversified Benchmark: 16.0% Russell 1000, 6.0% Russell 2000, 14.0% MSCI ACWI Ex-US, 3.75% FTSE EPPRA NAREIT, 3.75% NCREIF, 18.0% BC Aggregate, 4.0% BC Credit, 4.0% BC Long Credit, 7.5% MSCI World Net, 7.5% Citi World Govt Bond, 8.0% HFRI FoF, 1.5% Cambridge PE, 3.0% MSCI Emerging Markets, 3.0% JPM GBI EM.

**Educational Employees' Supplementary Retirement System
of Fairfax County (as of December 31, 2013)**

Membership	Number
Actives	21,643
Retirees and Beneficiaries	10,156
Deferred Vested	<u>3,509</u>
Total	35,308

FY 2014 Employer Contribution Rate 5.60%

Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$2.65
Actuarial Assets	\$2.03
Market Value of Assets	\$2.10
Actuarial Assets as a Percent of Market Value	96.7%
Unfunded Actuarial Accrued Liability	\$0.62

Key Assumptions	
Investment Rate of Return	7.5%
Projected Salary Increases	3.75% - 9.05%
Cost of Living Adjustment	3.0%
Inflation	3.75%

Funding Ratio 76.7%

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)							
			<u>Change</u>		<u>Change</u>		
	FY 2014	FY 2014	FY 2015	Approved to	Approved	Revised to	Approved
	Approved	Revised	Approved	Amount	Percent	Amount	Percent
Budget	\$ 195.6	\$ 192.8	\$ 203.1	\$ 7.4	3.8%	\$ 10.2	5.3%
Positions	29.3	29.3	30.3	1.0	3.4%	1.0	3.4%

* Does not add due to rounding.

Explanation of Significant Fund Changes

The FY 2015 Approved Budget includes projected ERFC Fund revenue totaling \$356.6 million, which is a \$12.1 million, or 3.3 percent, decrease as compared to the FY 2014 Approved Budget and an increase of \$19.8 million, or 5.9 percent, as compared to the FY 2014 Revised Budget. The \$12.1 million decrease from the FY 2014 approved is mainly due to lower projected investment income in FY 2015. As the result of lower than planned investment income at FY 2013 year-end, FY 2014 projections were lowered by 12.6 percent, or \$31.8 million (from \$252.6 million at the FY 2014 approved to \$220.8 million in the FY 2014 revised). This FY 2014 adjustment impacts projected revenues for FY 2015 since ERFC's investment strategy targets

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

ERFC's investment strategy targets returns that result in a fund ending balance approximately 7.5 percent higher than the previous year.

returns that result in a fund ending balance approximately 7.5 percent higher than the previous year. As compared to the FY 2014 Revised Budget, FY 2015 investment income is projected to increase by \$21.1 million, or 9.5 percent, which is the target income required for 7.5 percent growth in the fund ending balance. Projected FY 2015 revenue from contributions totals \$114.8 million (employer contributions, \$74.7 million; employee contributions, \$39.9 million; and employee buy-ins, \$0.2 million), which is a decrease of \$1.3 million, or 1.1 percent, as compared to both the FY 2014 Approved and Revised Budgets. A reduction in benefits-eligible positions in FY 2015 results in a lower salary base and consequently in lower projected ERFC contribution revenue. The FY 2015 ERFC employer and employee contribution rates of 5.6 percent and 3.0 percent, respectively, are unchanged as compared to FY 2014.

The FY 2015 Approved Budget includes projected ERFC Fund expenditures totaling \$203.1 million, an increase of \$7.4 million, or 3.8 percent, from the FY 2014 approved, and an increase of \$10.2 million, or 5.3 percent, over the FY 2014 revised. The major expense components are: retiree payments and refunds, \$186.7 million; investment services, \$12.0 million; and administrative costs, \$4.3 million. Expenditures increase in FY 2015 primarily due to retiree payments and refunds, which are projected to increase by \$5.9 million, or 3.2 percent, as compared to the FY 2014 approved, and increase by \$9.9 million, or 5.6 percent, as compared to the FY 2014 revised. The rising retiree population and compensation adjustments for retirees drive increases in retiree payments. Investment services costs are projected to increase by \$1.5 million, or 14.5 percent, as compared to the FY 2014 approved, and increase by \$0.3 million, or 2.6 percent, as compared to the FY 2014 revised. Investment services costs are determined based on average net assets, which are projected to be \$2.2 billion in the FY 2015 Approved Budget.

The FY 2015 Approved Budget includes a projected increase in administrative costs of 0.9 percent, approximately \$39,000, as compared to both the FY 2014 Approved and Revised Budgets. Administrative costs are increasing as a result of expenditure adjustments for employee compensation. Funding for salaries includes a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed four months for all other eligible employees. The FY 2015 Approved Budget includes the addition of a 1.0 ERFC communications assistant position to support ERFC's communications efforts (e.g., website, newsletters, e-mail inquiries).

School OPEB Trust Fund Statement*						
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
BEGINNING BALANCE, July 1	\$ 19,562,623	\$ 40,051,085	\$ 49,648,958	\$ 64,568,458	\$ 64,924,690	\$ 80,423,727
REVENUE:						
Employer Contributions	\$ 45,492,399	\$ 42,426,871	\$ 34,471,108	\$ 47,255,000	\$ 35,874,000	\$ 37,232,000
Net Investment Income	5,523,126	(335,995)	5,320,385	5,000,000	5,573,409	5,979,957
Total Revenue	\$ 51,015,525	\$ 42,090,876	\$ 39,791,493	\$ 52,255,000	\$ 41,447,409	\$ 43,211,957
Total Funds Available	\$ 70,578,148	\$ 82,141,961	\$ 89,440,451	\$ 116,823,458	\$ 106,372,099	\$ 123,635,684
EXPENDITURES:						
Benefits Paid	\$ 30,492,399	\$ 32,426,871	\$ 24,471,108	\$ 37,255,000	\$ 25,874,000	\$ 27,232,000
Administrative Expenses	34,664	66,131	44,653	80,500	74,372	67,452
Total Expenditures	\$ 30,527,063	\$ 32,493,002	\$ 24,515,761	\$ 37,335,500	\$ 25,948,372	\$ 27,299,452
ENDING BALANCE, June 30	\$ 40,051,085	\$ 49,648,958	\$ 64,924,690	\$ 79,487,958	\$ 80,423,727	\$ 96,336,232

*Does not add due to rounding.

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 to help meet 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 as 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 an explicit subsidy, a flat dollar medical subsidy, to retirees age 55 years or older in amounts ranging from \$15 to \$175 per month. Retirees on approved disability retirement are also eligible for the explicit subsidy. The flat monthly amount that a retiree receives depends on the retirement plan in which the retiree participates, the retiree's age, and years of service. Retirees that participate in the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) receive a \$100 per month medical subsidy. Retirees that participate in the Fairfax County Employees' Retirement System (FCERS) receive explicit subsidies ranging from \$15 to \$175 based on retiree age and years of service.

School OPEB Trust Fund expenditures also include anticipated basic life insurance costs for retirees who participate in the FCERS plan and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and ERFC plans also receive life insurance coverage. However, the life insurance costs for these retirees are a liability of the VRS; accordingly, these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.25 percent of projected School OPEB Trust Fund expenditures.

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.

Trust Funds

Assets of the School OPEB Trust Fund are invested in the Virginia Pooled OPEB Trust Fund administered by the Virginia Local Government Financial Corporation.

FCPS' projected annual required contribution (ARC) is \$32.1 million. When determining the ARC, independent, external actuaries take into account the effect of changes to baseline claims and premium assumptions; the effect of trend assumption changes; and the effect of demographic assumption changes, which are updated to reflect the most current experience. The ARC requirement will be updated after the next School OPEB Trust Fund actuarial valuation; however, FCPS anticipates that projected FY 2015 contributions totaling \$37.2 million will fully meet the ARC. FCPS' funding policy is to ensure that employer contributions are sufficient to fully fund the ARC each year. 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.

School OPEB Trust Fund (\$ in millions)								
				Change		Change		
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
Budget Positions	\$ 37.3 0.0	\$ 25.9 0.0	\$ 27.3 0.0	\$ (10.0) -	-26.9% 0.0%	\$ 1.4 -	5.2% 0.0%	

Explanation of Significant Fund and Position Changes

Total FY 2015 projected revenue of \$43.2 million reflects a net decrease of \$9.0 million, or 17.3 percent, as compared to the FY 2014 Approved Budget, and an increase of \$1.8 million, or 4.3 percent, as compared to the FY 2014 Revised Budget. Total FY 2015 revenue of \$43.2 million includes employer contributions totaling \$37.2 million and projected net investment income of \$6.0 million. As compared to the FY 2014 Approved Budget, the revenue decrease of \$9.0 million is due to lower projected employer contributions, which decrease by \$10.0 million, or 21.2 percent, offset by an increase of \$1.0 million, or 19.6 percent, for projected net investment income.

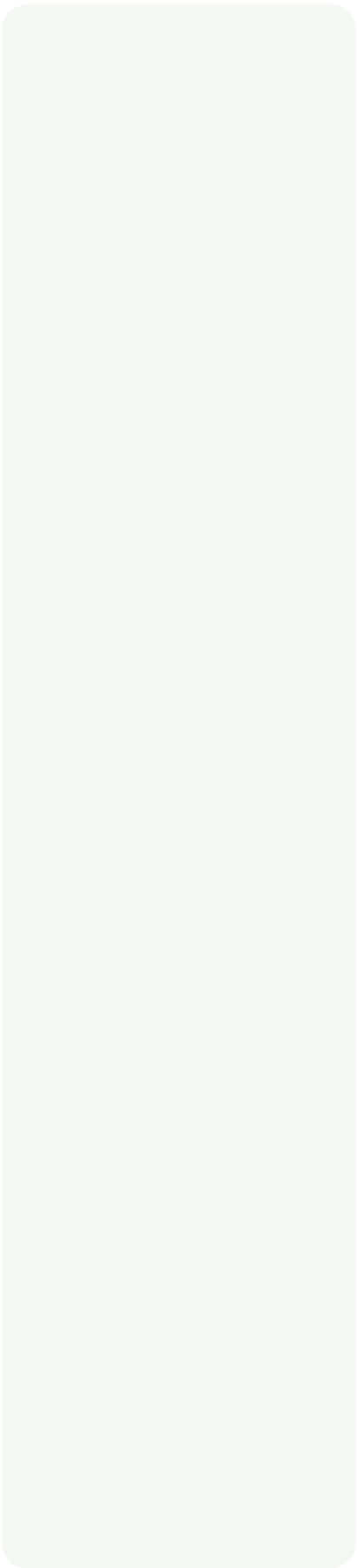
Employer contributions are made to fund retiree medical subsidies, the employer portion of retiree life insurance, and to ensure that the actuarially determined ARC is met for the year. In addition, FY 2013 actual revenue from employer contributions was \$34.5 million. Based on these results, the revenue projection was lowered in the FY 2014 Revised Budget from the \$47.3 million estimated in the FY 2014 approved to \$35.9 million. The FY 2015 Approved Budget of \$37.2 million reflects the impact of the reduction made in the FY 2014 Revised Budget. As compared to the FY 2014 Revised Budget, employer contributions increase by \$1.4 million, or 3.8 percent, mainly due to a projected increase in the retiree population; and investment income is projected to increase by \$0.4 million, or 7.3 percent, based on actual trend.

Projected FY 2015 expenditures total \$27.3 million, a decrease of \$10.0 million, or 26.9 percent, as compared to the FY 2014 Approved Budget, and an increase of \$1.4 million, or 5.2 percent, as compared to the FY 2014

Trust Funds

Revised Budget. Projected benefits paid in FY 2015 total \$27.2 million, or \$17.9 million, in implicit subsidy expense and \$9.3 million in explicit subsidy expense. Projected FY 2015 administrative expenditures total \$67,452, which will fund the cost of actuarial services, investment services, and custodial management fees. As compared to the FY 2014 Approved Budget, the decrease of \$10.0 million, or 26.9 percent, is primarily due to reducing projected implicit subsidy expenditures by \$10.0 million based on actual trend. In addition, projected FY 2015 administrative expenditures are \$13,048, or 16.2 percent, lower than the FY 2014 approved due to lower projected actuarial costs. The FY 2014 Revised Budget already reflects a reduction in implicit subsidy expenses; accordingly, as compared to the FY 2014 Revised Budget, FY 2015 expenditures reflect a \$1.4 million increase in medical subsidy expenses driven by a projected increase in retirees.

Projected FY 2015 administrative expenditures are \$13,048, or 16.2 percent, lower than the FY 2014 approved due to lower projected actuarial costs.



Information

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FY 2010 - FY 2015							
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised ¹	FY 2015 Approved
Enrollment							
General	158,234	160,333	163,140	166,240	169,217	168,600	171,086
Special Ed Level 2 and Preschool	<u>14,157</u>	<u>14,600</u>	<u>14,778</u>	<u>15,019</u>	<u>15,408</u>	<u>15,295</u>	<u>15,699</u>
Total	172,391	174,933	177,918	181,259	184,625	183,895	186,785
ESOL Enrollment ²	23,972	28,678	31,406	31,532	33,323	31,204	32,103
Percent of Total Enrollment	13.9%	16.4%	17.7%	17.4%	18.0%	17.0%	17.2%
Special Ed Unduplicated Count	24,173	24,489	24,807	25,114	25,425	25,358	25,697
Percent of Total Enrollment	14.0%	14.0%	13.9%	13.9%	13.8%	13.8%	13.8%
Students Eligible for Free or Reduced-Price Meals	42,204	44,018	46,117	47,874	49,295	50,629	52,654
Percent of Total Enrollment	24.5%	25.2%	25.9%	26.4%	26.7%	27.5%	28.2%
Total Special Education Services	43,417	43,467	43,798	44,409	44,726	44,673	45,123
Number of Schools and Centers	197	196	194	196	196	196	196
New Schools	2	0	0	2	0	0	0
School Operating Fund Positions							
School-Based Positions	22,074.6	22,149.8	22,780.1	23,470.6	23,831.1	23,843.3	23,447.3 ³
Nonschool-Based Positions	1,700.0	1,600.5	1,610.5	1,619.9	1,652.9	1,667.9	1,586.9
Percent School-Based	92.3%	92.8%	92.9%	93.1%	93.1%	93.0%	93.2%
Percent Nonschool-Based	7.7%	7.2%	7.1%	6.9%	6.9%	7.0%	6.8%
Market Scale Adjustment	0.00%	0.00%	1.00%	1.25%	2.00%	2.00%	0.00% ⁴
Beginning Teacher Salary	\$44,389	\$44,000	\$44,440	\$45,161	\$46,756	\$46,756	\$46,756
Average Teacher Salary	\$62,687	\$62,687	\$63,314	\$65,371	\$66,734	\$66,734	\$66,734 ⁵
Top of Scale Teacher Salary	\$92,094	\$92,094	\$93,015	\$96,039	\$100,898	\$100,898	\$100,898
WABE Cost Per Pupil	\$12,898	\$12,597	\$12,820	\$13,564	\$13,472	\$13,472	\$13,519
Number of Buses	1,633	1,590	1,588	1,541	1,544	1,586	1,544
Average Age	7.5	8.1	9.2	9.9	10.1	10.5	9.6
School Operating Fund							
Total Disbursements (\$ in millions)	\$2,097.0	\$2,122.8	\$2,214.5	\$2,385.6	\$2,457.8	\$2,551.9	\$2,497.7
Source of SOF Revenue (\$ in millions)							
County \$	\$1,626.6	\$1,611.6	\$1,610.8	\$1,683.3	\$1,717.0	\$1,717.0	\$1,768.5
County %	71.1%	67.6%	65.1%	64.8%	69.8%	65.9%	70.6%
State \$	\$400.4	\$450.2	\$478.4	\$549.9	\$557.1	\$557.0	\$579.7
State %	17.5%	18.9%	19.3%	21.2%	22.6%	21.4%	23.2%
Federal \$	\$87.8	\$76.7	\$64.4	\$42.9	\$42.5	\$54.8	\$42.0
Federal %	3.8%	3.2%	2.6%	1.6%	1.7%	2.1%	1.7%
Beginning Balance \$	\$118.1	\$189.7	\$212.7	\$198.5	\$65.7	\$197.1	\$52.0 ⁶
Beginning Balance %	5.2%	8.0%	8.6%	7.6%	2.7%	7.6%	2.1%
City of Fairfax \$	\$34.8	\$35.3	\$38.0	\$43.5	\$43.0	\$43.0	\$42.0
City of Fairfax %	1.5%	1.5%	1.5%	1.7%	1.7%	1.7%	1.7%
Other \$	\$19.0	\$20.1	\$21.3	\$20.8	\$18.2	\$18.2	\$19.6
Other %	0.8%	0.8%	0.9%	0.8%	0.7%	0.7%	0.8%
Compensation Reserve \$	\$0.0	\$0.0	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0
Compensation Reserve %	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%
VRS Reserve \$	\$0.0	\$0.0	\$45.0	\$60.6	\$16.9	\$16.9	\$0.0
VRS Reserve %	0.0%	0.0%	1.8%	2.3%	0.7%	0.6%	0.0%
Total \$	\$2,286.7	\$2,383.5	\$2,473.5	\$2,599.6	\$2,460.4	\$2,603.9	\$2,503.8
Total %	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Enrollment numbers reflect FY14 actuals.

² Restated to include students in kindergarten.

³ May not add due to rounding.

⁴ FY 2014 salaries include the 2% MSA effective January 1, 2014.

⁵ FY 2015 is MA Step 12, 194 day effective November 1, 2014

⁶ Beginning Balance includes carry forward of commitments and undelivered orders in the actual amounts. FY 2015 approved includes a textbook reserve of \$3.5 million.

School Operating Fund Forecast

The fiscal forecast for FY 2016 through FY 2020 is based on the approved FY 2015 budget. Given the revenue, expenditure, and reserve use assumptions discussed throughout this section, the potential shortfall in FY 2016 will be approximately \$48.6 million after assuming a 3.0 percent increase in the County transfer. 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 2016, the County transfer would need to increase by 5.7 percent. The shortfall shown in each year assumes that the prior year's budget was balanced.

School Operating Fund Forecast Summary*								
(\$ in millions)								
Type	Category	FY 2015	Change from prior year					
		Approved	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
County	County Transfer	\$1,768.5	\$53.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State	Sales Tax	173.8	5.0	5.4	5.5	5.7	5.9	
	State Aid	405.9	(4.5)	0.0	0.0	8.0	0.0	
Federal	Federal Aid	42.0	0.0	0.0	0.0	0.0	0.0	
Other	Other	61.6	1.2	1.3	1.3	1.3	1.3	
One-time	Beginning Balance	48.5	(25.7)	(22.8)	0.0	0.0	0.0	
	VRS Reserve Available	0.0	0.0	0.0	0.0	0.0	0.0	
	Textbook Replacement Reserve	3.5	2.6	2.8	2.8	(3.2)	(7.8)	
Funds Available		\$2,503.8	\$31.8	(\$13.4)	\$9.7	\$11.8	(\$0.6)	
Compensation	Salaries	\$1,539.3	\$49.2	\$46.2	\$45.6	\$48.1	\$46.7	
	Retirement & Retiree Health	311.4	10.7	35.3	11.9	38.0	11.2	
	Other Post-Employment Benefits	10.0	0.0	0.0	0.0	0.0	0.0	
	Social Security	116.2	3.9	3.5	3.5	3.6	3.5	
	Health & Other	241.3	0.2	14.3	16.5	16.1	17.1	
Logistics	Materials & Supplies	79.4	0.0	0.0	0.0	0.0	0.0	
	Utilities	51.8	0.0	0.0	0.0	0.0	0.0	
	Operating Expenditures	9.6	0.0	0.0	0.0	0.0	0.0	
	Privatized Services	56.6	0.0	0.0	0.0	0.0	0.0	
	County Services (fuel, parts, etc)	34.6	0.0	0.0	0.0	0.0	0.0	
	Replacement Equipment	13.9	2.2	2.2	0.5	0.0	0.0	
	Contract/Building Lease Increases	0.0	2.0	0.5	0.9	1.2	1.2	
Transfers and Other Funds	Transfers and Other Funds	33.4	2.2	(2.3)	1.5	(0.7)	0.1	
Textbook Replacement Reserve	Textbook Replacement Reserve	6.1	2.8	2.8	(3.2)	(7.8)	3.0	
Year-End Recurring Items	Year-End Recurring Items	0.0	7.2	0.0	0.0	0.0	0.0	
Funds Required		\$2,503.8	\$80.3	\$102.5	\$77.1	\$98.5	\$82.8	
Surplus/Deficit Assuming Prior Year Balanced			(\$48.6)	(\$115.9)	(\$67.5)	(\$86.7)	(\$83.5)	
Change in County Transfer to Balance			2.7%	6.2%	3.5%	4.3%	4.0%	

*Does not include new resource requests.

**Forecast assumes a 3.0% increase in the county transfer for FY 2016 only based on budget guidance.

In light of the magnitude of the fiscal challenges expected in FY 2016 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. A program review process has been used in prior fiscal years to target cost savings and avoidances and to determine resource reallocations. The process included exploring alternative service delivery models and identifying opportunities for reorganization, consolidation, reduction, and elimination. Through a structured, comprehensive community engagement process, the community's priorities have also been captured and were instrumental to the budget development process.

Funds Available Assumptions

County Transfer

Based on budget guidance from the County, the forecast assumes 3.0 percent increase in FY 2016 and no increase or decrease in the County General Fund Transfer to schools in FY 2017-FY 2020. Preliminary guidance from the County to FCPS included a 3.0 percent increase for FY 2016. 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 for FY 2017 to FY 2020 and shows the increase above the 3.0 percent guidance needed in FY 2016.

Sales Tax

In the FY 2016 – FY 2020 forecast, a 3.0 percent increase is assumed in sales tax receipts. Fluctuating economic conditions will impact the amount of sales tax revenue generated.

State Aid

The state budgets on a biennial basis, and based on preliminary projections for FY 2016 (the second year of the current biennium), it is assumed that state aid will decrease 1.1 percent based on the state's current budget. For FY 2017, the local composite index will be recalculated. Based on the uncertainty of that adjustment, no increase or decrease is projected for FY 2017 and FY 2018. The forecast assumes a 2.0 percent increase in FY 2019, with no increase in FY 2020 because historically increases in the second year are lower than in the first year of the biennium.

Federal Aid

Federal funding is forecast to remain level in FY 2016-2020.

Other Revenue

Other revenue is projected to increase 2.0 percent each year.

Beginning Balance

A beginning balance of \$22.8 million is projected for FY 2016 based on funding available at the FY 2014 year-end review. The next year of the forecast assumes FCPS will eliminate the structural deficit, and as a result, for FY 2018-2020 no funding for beginning balance is included.

VRS Reserve Available

The VRS reserve established during the economic downturn was exhausted during FY 2014. No reserve funding will be available to cover future VRS rate increases that will result from the lower than actuarially recommended rates set by the State during the economic downturn.

Textbook Replacement Reserve

Funding previously allocated to schools via per pupil formulas will be pooled centrally to allow for textbook replacement. Social studies textbooks will be renewed in FY 2018 and math textbooks in FY 2019.

Preliminary guidance from the County to FCPS included a 3.0 percent increase for FY 2016.

Financial Forecasts

Each year of the forecast assumes an annual step increment for eligible employees.

Expenditures and Reserve Assumptions

Base and Membership Growth

Each year of the forecast assumes a 1.0 percent market scale adjustment, an annual step increment for eligible employees, student membership growth, and offsetting recurring turnover from the prior year. In addition, FY 2016 assumes full funding of the delayed step increase provided in the FY 2015 budget.

Retirement and VRS Retiree Health

The Virginia Retirement System (VRS) employer contribution rate increased from 11.66 percent in FY 2014 to 14.50 percent in FY 2015. As VRS rates are generally set for a two-year period, the FY 2016 rate is projected to remain unchanged at 14.50 percent. The rate is projected to increase to 16.35 percent for FY 2017 and FY 2018, and then increase to 18.20 percent for FY 2019 and FY 2020. These increases are due in large part to the previous underfunding of the VRS plan during the economic downturn and the state requirement that employers contribute 100 percent of the actuarially determined rate for fiscal years beginning on or after July 1, 2018 (FY 2019) and beyond. The employer contribution rate for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) is projected to remain unchanged at the FY 2015 rate of 5.60 percent. The employer contribution rate for the Fairfax County Employees' Retirement System (FCERS) is projected to increase from 20.18 in FY 2015 to 21.10 percent in FY 2016 and remain unchanged in the out years. Finally, the fiscal forecast assumes the VRS retiree health rate of 1.06 percent in FY 2015 is unchanged in FY 2016 and increases to 1.18 percent in FY 2017 to FY 2020.

Other Post-Employment Benefits and Social Security

The contribution for other post-employment benefits (OPEB) is forecast to remain level with FY 2015 at \$10.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

Health and Other

The cost of health insurance is projected to increase by 0.5 percent in FY 2016 and then 6.0 percent in each of the following forecast years, from FY 2017 through FY 2020.

Materials and Supplies

The forecast assumes no change in each of the five years.

Utilities

The 5-year forecast assumes no change in utility costs. FCPS implementation of a divisionwide Energy Conservation Program, through a contract with Cenergistic, Inc., to provide energy management, conservation, and education services divisionwide is projected to generate annual savings for the next five years. Savings in the utility accounts are projected to offset contractual increases.

Operating Expenditures

The forecast assumes no change in each of the five years. New resource requests are not included in this fiscal forecast.

Privatized Services

The forecast assumes no change 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.

Replacement Equipment

Each year of the forecast assumes changing funding for bus replacement with the end goal being to have sufficient bus replacement funding to lease purchase \$2.2 million worth of buses each year.

Contract/Building Lease Increases

The forecast assumes \$2.0 million will be required in FY 2016 to cover the cost of rate increases in contracts and building leases. For subsequent years the forecast assumes increases ranging from \$0.5 million to \$1.2 million.

Transfers and Other

The forecast assumes continued transfers from the School Operating Fund to the School Construction Fund, Grants and Self-Supporting Fund, Adult and Community Education Fund, and the Consolidated Debt Fund. Projected changes in each year of the forecast are primarily due to the fluctuations in the equipment costs transfer associated with new and renovated schools.

Textbook Replacement Reserve

Funding for centralized textbook replacement is included in the forecast with expected expenditures in FY 2018 for renewal of social studies texts and in FY 2019 for renewal of math texts.

FY 2014 Year-End Recurring Items

Included in the FY 2014 year-end review is funding of \$7.6 million allocated to lengthen Mondays at the elementary school level. The forecast assumes this will continue in FY 2016 and subsequent years. In addition, as a result of the divisionwide reorganization effective July 1, 2014, savings of \$0.6 million including 5.0 positions was recognized as part of the FY 2014 year-end review. This savings is also a recurring item reflected in the forecast. Finally, funding of \$0.2 million for world languages is also projected to continue through the FY 2020.

The fiscal forecast, including updated projections, is presented to the School Board during the September work session.

Financial Forecasts

Construction Fund Forecast*										
(\$ in millions)										
	FY 2015									
	Approved	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020				
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Revenue										
General Obligation Bonds	\$ 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				
TJHSST Tuition - Capital Costs	0.2	0.3	0.5	0.6	0.6	0.6				
Miscellaneous Revenue	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				
Other Donations	0.1	0.1	0.1	0.1	0.1	0.1				
Total Revenue	\$ 155.5	\$ 155.6	\$ 155.8	\$ 155.9	\$ 155.9	\$ 155.9				
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
Transfers In										
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0				
Classroom Equipment	0.4	2.5	0.2	1.7	1.0	1.1				
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6				
Schools' Capital Sinking Fund	-	13.1	13.1	13.1	13.1	13.1				
Total Transfers In	\$ 7.4	\$ 26.2	\$ 23.9	\$ 25.4	\$ 24.7	\$ 24.8				
Total Funds Available	\$ 162.9	\$ 181.8	\$ 179.7	\$ 181.3	\$ 180.6	\$ 180.7				
Expenditures and Commitments										
Expenditures	\$ 162.9	\$ 181.8	\$ 179.7	\$ 181.3	\$ 180.6	\$ 180.7				
Additional Contractual Commitments	-	-	-	-	-	-				
Total Disbursements	\$ 162.9	\$ 181.8	\$ 179.7	\$ 181.3	\$ 180.6	\$ 180.7				
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

*Does not add due to rounding.

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2016 and future fiscal years to support construction requirements.

School Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2016 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.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County and School's Capital Improvement Program (CIP) and capital requirements. The Committee was initiated as a result of Chairman Bulova's consideration of the School Board's request for an

additional \$25 million per year in capital funding for FCPS and long standing County infrastructure needs. The IFC recommended that the County increase the transfer to the School Construction Fund by \$13.1 million per year, beginning in FY 2016. Such funds would be placed in an account within the School Construction Fund established as the Schools' Capital Sinking Fund. The funds will be used for Infrastructure Replacement and Upgrades, previously funded via bonds.

Small amounts of revenue are received from Parent Teacher Associations and the City of Fairfax for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, based on the CIP, amounts ranging from \$0.2 to \$2.5 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost 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 2015 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 \$10.0 million in FY 2015 to \$11.5 million by FY 2020. This reflects a change from 6.4 percent of bond sales proceeds in FY 2015 to 7.4 percent of bond sales proceeds by FY 2020. 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.

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements.

Financial Forecasts

Bond Amortization Schedule

Series	Original Issue Amount	Principal Outstanding as of 6/30/2014	Interest Outstanding as of 6/30/2014	Principal Due FY 2015	Interest Due FY 2015	Total Payment Due FY 2015	Principal Outstanding as of 6/30/2015	Interest Outstanding as of 6/30/2015
2004A	\$120,215,000	\$10,808,100	\$3,212,773	\$0	\$457,409	\$457,409	\$10,808,100	\$2,755,364
2004A Refunding	78,165,000	7,860,000	710,815	2,922,400	382,867	3,305,267	4,937,600	327,948
2004B	116,280,000	12,395,200	732,232	5,815,000	471,798	6,286,798	6,580,200	260,435
2004B Refunding	96,035,000	37,235,000	4,371,275	8,045,000	1,634,325	9,679,325	29,190,000	2,736,950
2005A	104,685,000	34,533,000	9,017,475	5,270,000	1,446,168	6,716,168	29,263,000	7,571,306
2005A Refunding	235,740,000	128,527,600	20,223,314	20,245,000	5,676,425	25,921,425	108,282,600	14,546,889
2007A	126,820,000	19,023,000	4,327,733	6,341,000	840,183	7,181,183	12,682,000	3,487,550
2008A	135,320,000	74,415,000	24,878,288	6,765,000	3,416,325	10,181,325	67,650,000	21,461,963
2009A	150,510,000	112,875,000	37,794,313	7,525,000	4,787,781	12,312,781	105,350,000	33,006,532
2009C	83,273,000	83,273,000	12,166,593	5,884,700	3,957,686	9,842,386	77,388,300	8,208,908
2009D	13,185,000	2,636,200	65,905	2,636,200	65,905	2,702,105	-	-
2009E	138,499,500	138,500,000	56,320,745	-	6,227,880	6,227,880	138,500,000	50,092,865
2011A	123,515,000	105,910,000	43,594,425	6,230,000	4,882,763	11,112,763	99,680,000	38,711,663
2011A Refunding	11,782,600	2,902,300	145,115	2,902,300	145,115	3,047,415	-	-
2012A	140,470,000	126,420,000	42,133,850	7,025,000	4,846,200	11,871,200	119,395,000	37,287,650
2012B Refunding	117,590,900	113,074,500	40,655,123	-	5,398,127	5,398,127	113,074,500	35,256,996
2013A	127,800,000	121,410,000	57,510,000	6,390,000	5,782,950	12,172,950	115,020,000	51,727,050
2013B Refunding	73,610,700	73,610,700	17,064,931	9,591,400	2,524,573	12,115,973	64,019,300	14,540,358
2014A	140,903,800	-	-	7,812,378	7,195,180	15,007,558	-	-
G.O. Bond Total		\$1,205,408,600	\$374,924,903	\$111,400,378	\$60,139,658	\$171,540,036	\$1,101,820,600	\$321,980,425
EDA 2005 ²	\$ 60,690,000	\$ 51,480,000	\$ 31,583,686	\$ 1,470,000	\$ 2,305,323	\$ 3,775,323	\$ 50,010,000	\$ 29,278,364
EDA 2012A L.Hill ¹	34,912,800	34,912,800	8,900,525	3,491,900	1,501,007	4,992,907	31,420,900	7,399,518
Revenue Bond Total		\$ 86,392,800	\$ 40,484,211	\$ 4,961,900	\$ 3,806,330	\$ 8,768,230	\$ 81,430,900	\$ 36,677,882
Total Schools Debt Service		\$ 1,291,801,400	\$ 415,409,114	\$ 116,362,278	\$ 63,945,988	\$ 180,308,266	\$ 1,183,251,500	\$ 358,658,306

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 FCPS School Operating Fund in connection with a capital lease.

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.

Food and Nutrition Services Fund Forecast*							
(\$ in millions)							
	FY 2015						
	Approved	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
Beginning Balance, July 1	\$ 10.1	\$ 12.3	\$ 11.4	\$ 11.0	\$ 11.1	\$ 11.5	
Revenue							
Food Sales	\$ 43.6	\$ 43.4	\$ 43.7	\$ 44.1	\$ 44.5	\$ 44.9	
Federal Aid	33.3	37.3	39.8	42.3	44.8	47.3	
State Aid	1.0	1.1	1.1	1.2	1.2	1.2	
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	
Total Revenue	\$ 78.0	\$ 81.8	\$ 84.6	\$ 87.5	\$ 90.4	\$ 93.3	
Total Funds Available	\$ 88.1	\$ 94.1	\$ 96.1	\$ 98.6	\$ 101.5	\$ 104.9	
Expenditures	\$ 80.9	\$ 82.7	\$ 85.0	\$ 87.5	\$ 90.0	\$ 92.6	
Fund General Reserve	7.2	11.4	11.0	11.1	11.5	12.3	
Total Disbursements	\$ 88.1	\$ 94.1	\$ 96.1	\$ 98.6	\$ 101.5	\$ 104.9	
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

FY 2014 total receipts were \$1.2 million lower than projected due to decreases in food sales as the result of continued changes in the lunch program. In FY 2013, FCPS adopted new meal patterns as part of the Federal Healthy Hunger-Free Kids Act and in FY 2014 new patterns were adopted for breakfast and new regulations went into effect regarding a la carte items sold to students. With these changes, FCPS and schools nationwide experienced a decrease in lunch sales. In FY 2015, breakfast and lunch prices increased by 25 cents, this is the first price increase in 5 years, while continuing the program to provide free meals to students who qualify for reduced-price meals. The forecasted revenue assumptions take into consideration the changes made in the FY 2015 budget.

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 of \$12.3 million in FY 2016, which is an increase of 22.1 percent, from the FY 2015 approved, to an increase of 3.9 percent in FY 2020 from FY 2019. The increase forecasted in FY 2016 is based on the FY 2015 revised general fund reserve balance. The reserve is projected to mitigate the financial impact of forecasted changes in revenue and expenditures.

Food Sales

Food sales are predicted to increase from \$43.6 million in FY 2015 to \$44.9 million in FY 2020. This reflects an increase ranging from a decrease of 0.6 percent to an increase of 0.9 percent in the forecasted years. Increases to the student population are the primary contributor to increased food sales.

Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase ranging from 5.6 percent to 11.9 percent in the

Financial Forecasts

Kitchen equipment replacement costs continue to increase due to the age of various units.

forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is \$2.59 for students eligible for reduced-priced meals, \$2.99 for students eligible for free meals, and 27.8 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.

State Aid

The five-year forecast assumes state aid is predicted to rise 1.6 percent in 2017 through 2020. The Commonwealth of Virginia currently reimburses FCPS 0.0475 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 decreased by 61.5 percent in FY 2016 to reflect the downward trend from FY 2014 and then remain unchanged in FY 2017 through FY 2020.

Expenditure Assumptions

Overall expenditures are projected to increase from 2.2 percent to 2.9 percent during the forecasted years primarily due to the following expenditure categories:

Labor

Estimated labor costs are projected to increase over the next five years. It is 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 benefit costs are projected to increase at an annual rate of 4.8 percent. Significant increases in retirement and health costs are anticipated due to increasing contribution rates.

Food and Supplies

Food and supplies are projected to increase 2.8 percent per year in FY 2016 through FY 2020 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 2016 through FY 2020 forecast assumes an annual inflationary increase of 5.5 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.

Grants and Self-Supporting Fund Forecast*						
(\$ in millions)						
	FY 2015					
	Approved	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 10.2	\$ 10.4	\$ 10.6	\$ 10.8	\$ 11.0	\$ 11.2
Federal Aid	26.5	26.5	26.5	26.5	26.5	26.5
Tuition	2.0	2.1	2.1	2.1	2.2	2.2
Industry, Foundation, Other	-	-	-	-	-	-
Grants Reserve	6.0	6.0	6.0	6.0	6.0	6.0
Total Revenue	\$ 44.7	\$ 44.9	\$ 45.2	\$ 45.4	\$ 45.7	\$ 46.0
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0
School Operating Fund (Summer School)	8.8	8.8	8.8	8.8	8.8	8.8
Cable Communication Fund	2.6	2.7	2.7	2.8	2.8	2.9
Total Transfers In	\$ 20.4	\$ 20.4	\$ 20.5	\$ 20.6	\$ 20.6	\$ 20.7
Total Revenue and Transfers	\$ 65.1	\$ 65.4	\$ 65.7	\$ 66.0	\$ 66.3	\$ 66.6
Total Funds Available	\$ 65.1	\$ 65.4	\$ 65.7	\$ 66.0	\$ 66.3	\$ 66.6
EXPENDITURES	\$ 65.1	\$ 65.4	\$ 65.7	\$ 66.0	\$ 66.3	\$ 66.6
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

The five-year forecast, beginning in FY 2015, 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 2016 through FY 2020.

Tuition

The five-year forecast assumes an increase in tuition for online campus and self-supporting summer school programs of 2.0 percent in each year due to the anticipated growth in self-supporting program enrollment.

Transfers

The transfers from the School Operating Fund to the Grants and Self-Supporting Fund are expected to remain level from FY 2016 through FY 2020. The Cable Communication Fund (Fairfax County) transfer is expected to grow by 2.0 percent from FY 2016 through FY 2020, after accounting for a one-time decrease in funding received in FY 2015. 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. The forecast assumes that \$0.6 million in cable communications funding will be redirected to the School Operating Fund annually from FY 2016 through 2020.

Federal revenue is expected to decrease by 5.0 percent in FY 2015 due to the impact of sequestration and remain level from FY 2016 through FY 2019.

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.

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.

Adult and Community Education Fund Forecast*							
(\$ in millions)							
	FY 2015						
	Approved	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
REVENUE:							
State Aid	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.3	\$ 1.3	1.3
Federal Aid	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Tuition	6.2	6.5	6.9	7.2	7.6	7.9	7.9
Other	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Total Revenue	\$ 9.5	\$ 9.8	\$ 10.2	\$ 10.6	\$ 10.9	\$ 11.3	
TRANSFERS IN:							
School Operating Fund	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	0.2
Total Transfers In	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	0.2
Total Revenue and Transfers	\$ 9.7	\$ 10.1	\$ 10.4	\$ 10.8	\$ 11.2	\$ 11.6	
Total Funds Available	\$ 9.7	\$ 10.1	\$ 10.4	\$ 10.8	\$ 11.2	\$ 11.6	
EXPENDITURES	\$ 9.7	\$ 10.1	\$ 10.4	\$ 10.8	\$ 11.2	\$ 11.6	
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 2016, projects an increase of 2.0 percent in state aid each year.

Federal Aid

Federal revenue is expected to remain level from FY 2016 through FY 2020 due to the unknown impact of the federal savings plan, also known as sequestration.

Tuition and Other

The five-year forecast through FY 2020 assumes an increase in tuition of 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 \$0.2 million through FY 2020.

Expenditure Assumptions

Expenditures are forecast to increase between 3.4 and 3.6 percent each year to fund compensation expenditure increases comparable to those assumed in the School Operating Fund fiscal forecast, as well as to fund new course offerings and inflation for operating expenditures. Compensation increases include rising retirement and health rates.

ACE provides lifelong learning opportunities.

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 (the nation's only national park for the performing arts), and the National Air and Space Museum's Udvar-Hazy Center. Nearly 22 million people passed through Washington Dulles International Airport in 2013. 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 and one of the top 10 largest in the Nation.

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 eight states and the District of Columbia. Since 2000, Fairfax County's population has grown by 14.6 percent, and 4.5 percent since 2010.

The Fairfax community, on average, is more affluent than both the State and nation. According to the U.S. Census Bureau's American Community Survey in 2012, the median family income for county residents was \$124,831, compared to \$74,485 for Virginia, and \$62,527 for the nation. Thirty-one percent of persons 25 and older in Fairfax County have a bachelor's degree, and 27.5 percent have a graduate or professional degree, one of the highest percentages in the United States.

Fairfax County is home to:

- 6,700+ technology firms
- 307 trade and professional associations
- 400+ foreign-owned firms from 45 countries

[Source: Fairfax County Economic Development Authority's 2013 Annual Report](#)

Comparing Fairfax County to Virginia and the U.S. (2012 Estimate): *Fairfax County is diverse and affluent as compared to the state and nation.*

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$124,831	\$74,485	\$62,527
Percent of people below the poverty level	5.8%	11.7%	15.9%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	3.2%	4.5%	5.9%
Percent in Management, Business, Science, and Art Occupations	55.0%	41.9%	36.1%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	91.0%	87.9%	86.4%
Percent of people with at least bachelor's degrees	58.3%	35.5%	29.1%
<i>Median Household information:</i>			
Value of owner-occupied units	\$483,000	\$237,800	\$171,900
Gross rent	\$1,656	\$1,068	\$884
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	38.4%	15.5%	21.0%
Percent of population foreign born	29.8%	11.6%	13.0%

[Source: U.S. Census Bureau, 2012 American Community Survey 1-Year Estimate](#)

Trends

Changes in student enrollment mirror the changing demographics of Fairfax County's residents.

Fairfax County is home to ten Fortune 500 companies.

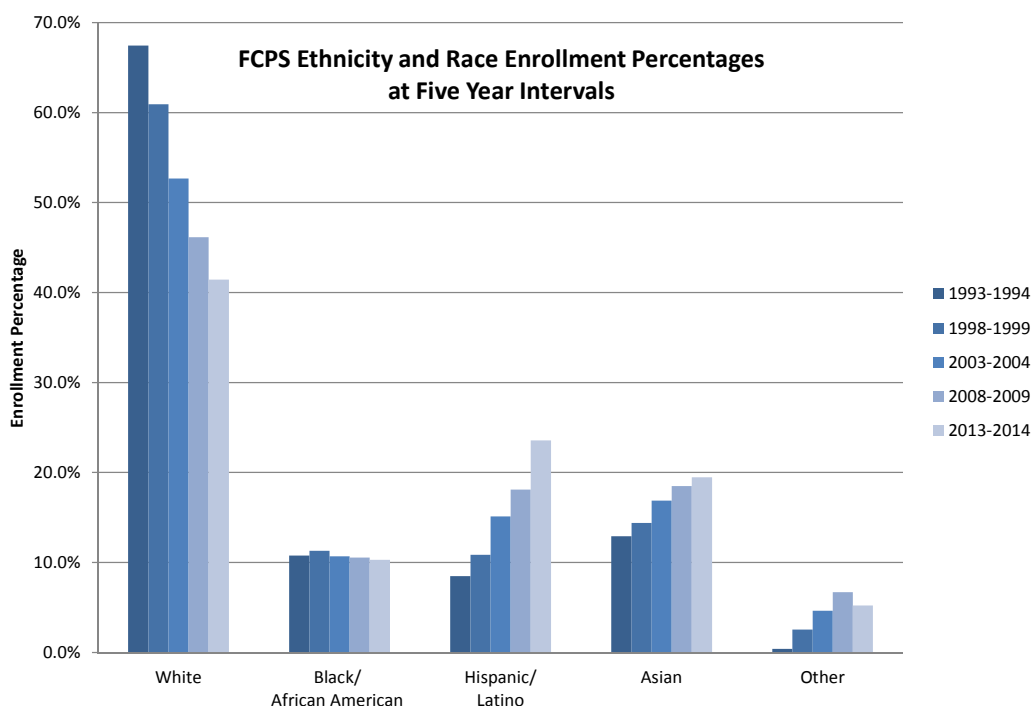
1. Federal Home Mortgage Corp. (Freddie Mac)
2. General Dynamics
3. Northrop Grumman Corp.
4. Capital One Financial
5. CSC
6. SAIC
7. NII Holdings, Inc.
8. Booz Allen Hamilton
9. ITT Exelis
10. Gannett Corporation, Inc.

Source: [Fairfax County Economic Development Authority's 2013 Annual Report](#)

The unemployment rate is lower in Fairfax County, and 55 percent of its residents are in management, business, science, and art occupations. While the County is often viewed as having wealth and resources, it also has a higher cost of living as compared to the rest of 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 28.2 percent in 2014-2015.

Fairfax's population has been steadily rising, from 818,584 in 1990 to an estimated 1,111,620 in 2013. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2012, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 67.7 percent, Asians increased from 8.5 percent to 18.4 percent, and Hispanics increased from 6.3 percent to 16.1 percent.¹

Changes in student enrollment mirror the changing demographics of Fairfax County's residents: Approximately 41.4 percent of FCPS' students identified themselves as white during school year 2013-2014; 23.6 percent Hispanic; 19.5 percent Asian; 10.3 percent African American; and 4.9 percent multi-racial or other.



In FY 2012, FCPS students came from 205 countries and spoke over 168 different languages. According to a 2012 Fairfax County Human Services report, 49.2 percent of FCPS elementary students speak a language other than English at home. The top language other than English is Spanish, spoken by 20,616 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 2015, Fairfax County is allocating 52.4 percent of its total General Fund disbursements to 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 \$1.9 billion.

FCPS' primary source of operating revenue is the County General Fund transfer, and this transfer for FY 2015 is \$1.8 billion, which is an increase of 3.0 percent over the County's FY 2014 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 70.6 percent of total School Operating Fund revenues.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. In FY 2015, the Board of Supervisors raised the real estate tax rate by ½ cent, from \$1.085 per \$100 of assessed value to \$1.09 per \$100 of assessed value. For FY 2015, each cent of real estate tax is equivalent to approximately \$21.9 million in tax revenue to the County. The typical tax bill will show a net increase of \$356.57, and the mean residential assessed property value is projected to rise by approximately 6.5 percent from 2014. 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 2015 Dollars
FY 2009	\$525,132	\$0.92	\$4,831.21	\$5,477.93
FY 2010	\$457,898	\$1.04	\$4,762.14	\$5,353.98
FY 2011	\$433,409	\$1.09	\$4,724.16	\$5,106.31
FY 2012	\$445,533	\$1.07	\$4,767.20	\$5,080.60
FY 2013	\$449,964	\$1.075	\$4,837.11	\$5,057.20
FY 2014 ¹	\$467,394	\$1.085	\$5,071.22	\$5,198.00
FY 2015 ¹	\$497,962	\$1.090	\$5,427.79	\$5,427.79

¹ Estimated

Source: [Fairfax County FY 2015 Adopted Budget Plan](#)

In addition to \$1.9 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.

FCPS must rely on Fairfax County government for 70.6 percent of its operating revenue. Property tax dollars are the primary revenue source for the county government. Tax rates are available in Fairfax County's FY 2015 Adopted Budget on-line at www.fairfaxcounty.gov/dmbl.

Assessed Valuation of Taxable Property* (\$ in millions)	
Fiscal Year	Assessed Value
FY 2011	\$203,621.9
FY 2012	\$207,327.6
FY 2013	\$214,232.6
FY 2014 ¹	\$221,488.3
FY 2015 ¹	\$233,356.0

*Real and Personal Property

¹ Estimated

Source: [Fairfax County
FY 2015 Adopted Budget Plan](#)

Property Tax Collections* (\$ in millions)	
Fiscal Year	Amount
FY 2011	\$2,542.5
FY 2012	\$2,585.2
FY 2013	\$2,698.3
FY 2014 ¹	\$2,792.5
FY 2015 ¹	\$2,938.9

*Real and Personal Property

¹ Estimated

Source: [Fairfax County
FY 2015 Adopted Budget
Plan](#)

FCPS supports Fairfax County in many ways.

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 26 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 185,000 community use events are held in FCPS facilities each year, and approximately 250,000 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 School Age Child Care (SACC) sites; and 164 facilities are used as polling places. Examples of services FCPS utilizes from the County include those listed in the following chart:

FY 2015 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$13.0
Fuel	11.5
Parts	7.5
School Nurses*	2.0
Computer Center Charges	1.8
Printing	0.4
Police Services	0.3
Fire Marshall Inspections	0.1
Total	\$36.6

*FCPS 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.
- [Transparency Initiative](#) - Beginning in FY 2013, County and FCPS staffs have worked closely together on the countywide transparency initiative, which provides residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- Computer Learning Centers – An elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.

Engaging the Community

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 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. In addition, Media Tips provides news stories to more than 168 electronic, radio, TV, newspaper, and foreign language media outlets.

FCPS extensively utilizes the Internet and social media to promote and improve its communication with the public:

- The [FCPS website](#) receives more than four million visits per month and provides up-to-date information in a user-friendly format on everything from school activities to School Board meetings.
- Keep in Touch (KIT) is a state-of-the-art communications tool that uses e-mail and voice notifications to allow schools to contact parents and students directly. KIT Plus is a subscription service that enables community members to subscribe to information on specific topics and current issues such as the budget, boundary studies, summer programs, and PTA/PTSA information.
- FCPS 24-7 Learning allows students, parents, and teachers to access homework and classroom assignments online, view class calendars, explore links to enrichment activities, and much more.
- At the end of the 2013 school year, FCPS' Facebook page had more than 47,000 fans, and daily updates were published about school events, budget developments, and emergency announcements. The FCPS Twitter page had more than 30,000 followers, and the number of views on both Flickr and YouTube continue to increase.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues. However, community outreach also results in FCPS obtaining important resources. By the end of last school year, 139 out of 196 schools had a partnership with one or more businesses or community organizations—partnerships that provided invaluable funding, mentors, and volunteers. In fact, last year schools reported that 55,138 volunteers performed 807,251 hours of service, which emphasizes the payoff of community outreach efforts.

Trust and Confidence Survey

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 opinions about a number of issues related to the school system. The assessment was distributed during September 2013

FCPS continually strives to enhance two-way communication with the community.

Trends

The FCPS website receives more than four million visits per month.

and surveyed nearly 11,000 parent and nonparent taxpayers who 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. Survey participants were given five options when responding to each question: strongly disagree, disagree, agree, strongly agree, and don't have enough information. The survey results consistently showed that between one-quarter and one-third or more of nonparent participants did not feel they had enough information to give an opinion on the question asked, lowering the nonparent ratings. The survey results showed:

- 84 percent of parents and 65 percent of nonparents agreed or strongly agreed that FCPS is a trustworthy institution; for nonparents, 25 percent responded that they did not have enough information to respond.
- 83 percent of parents and 56 percent of nonparents agreed or strongly agreed that FCPS is providing students with the right education for the 21st century; for nonparents, 31 percent responded that they did not have enough information to respond.
- 83 percent of parents and 56 percent of nonparents agreed or strongly agreed that teachers are effectively preparing students for the future; for nonparents, 33 percent responded that they did not have enough information to respond.
- 90 percent of parents and 65 percent of nonparents agreed or strongly agreed that FCPS respects the cultural diversity of students and their families; for nonparents, 31 percent responded that they did not have enough information to respond.

The assessment reveals that the majority of parents and taxpayers trust FCPS. For complete results, visit [Trust and Confidence Survey](#).

State School Efficiency Review

In addition, as part of the State School Efficiency Review completed last fall, a stakeholder survey was conducted to examine the community's opinions about the efficiency of FCPS and the division. The majority of respondents (89 percent) were parents, either of current FCPS students (75 percent) or of past FCPS students (13 percent). The remaining 11 percent had never been a parent of an FCPS student.

The survey included questions about functional areas where it was expected the community would have knowledge or opinions. These areas included facilities, operations, finances, governance and communication. The results showed:

- 85 percent of respondents agreed or strongly agreed that FCPS staff members are helpful
- 80 percent agreed or strongly agreed that teachers are using current technology in their instruction
- Over 75 percent agreed or strongly agreed that school staff are responsive to the community's needs and FCPS buildings are properly maintained
- Nearly 62 percent agreed or strongly agreed that FCPS schools have too many portable buildings

New Initiatives

The Office of Budget Services continues to make improvements to budget documents in efforts to make them understandable to employees, citizens, parents, and other stakeholders. County and FCPS staff worked closely together to develop a countywide transparency initiative, which provides citizens with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest. Clear, accessible information promotes accountability and provides information for citizens about the activities of FCPS. Enhanced transparency will increase FCPS' effectiveness and improve the quality of our decisions. The goal is to provide comprehensive financial and accountability information to the FCPS community that is easy to locate, access, and understand. The Transparency Initiative can be found on the FCPS website at the link provided.

In the fall of 2013, FCPS developed a new standalone document, A Citizen's Guide to Understanding the Budget, to highlight important budget data, as well as other statistical information. The Superintendent also introduced a new feedback initiative to the FCPS community. This initiative, User Voice, provides a direct connection to share suggestions and comments with Superintendent Garza. Employees, parents, and citizens are invited to share ideas on ways to improve FCPS. Users must register in order to post a new idea but can choose to remain anonymous otherwise. Users not only post new ideas, but can also vote and comment on existing ideas posted by other users. Users are asked to identify themselves by a primary role: parent, teacher, student, administrator, staff, or citizen. Dr. Garza also undertook a listening tour that included visiting every FCPS magisterial district with Fairfax County School Board members to hear citizens' concerns and questions.

Portrait of a Graduate

The Superintendent also asked for input about the Portrait of a Graduate at the 2013 Education Summit and during her listening tour meetings held in every School Board magisterial district in Fairfax County. As a result, the community feedback and the work of the task force identified five areas necessary for students to pursue in the lifelong pursuit of academic knowledge and interdisciplinary learning: communicator, collaborator, global citizen, creative and critical thinker, and self-directed and responsible individual. The Portrait of a Graduate information will be used to help inform the FCPS strategic plan.

Strategic Plan

FCPS has partnered with ECRA Group to develop a divisionwide strategic plan. A three-phase process will include conducting research, developing the strategic plan and identifying steps for implementation.

- The first phase focuses on documenting the current state of reality and desired future position of the school division by conducting focus groups and a districtwide survey of stakeholders.
- The second phase will create a framework for broad direction and priorities for the future in a formal strategic plan document.
- The final phase will identify the specific steps that will be taken in order to execute the objectives identified in the strategic plan.

FCPS engages in community outreach to inform the public and gather important input about crucial educational issues.

Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs.

What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, 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 a portion of unspent funding from their supply and hourly accounts. Carryover guidelines are evaluated each year. This policy 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, a majority of this funding has been allocated for future year beginning balance.

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 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 today's 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 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 (such as the teacher evaluation process and Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) certification required for all teachers seeking initial or renewal licensure, and required hands-on AED/CPR instruction as a graduation requirement for students beginning in FY 2017). 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.

Enrollment and Demographic Adjustments – In FY 2015, \$19.5 million reflects the cost of enrollment growth and demographics adjustments for school-based positions generated through staffing formulas and for per-pupil allocations. The primary cost drivers are an increase of 2,160 students as compared to the FY 2014 Approved Budget, a continued shift in special education toward greater levels of service, and a greater percentage of students eligible for free and reduced-price meals. To meet the demands of increased enrollment and demographic shifts, 264.9 positions are added to schools in FY 2015.

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 over 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.

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 2015 Approved Budget includes \$12.8 million in funding for Technology Plan initiatives. The \$12.8 million represents a decrease of \$0.7 million, or 5.2 percent, from the FY 2014 Approved Budget. The reduction is due to a decrease in network support and enterprise desktop management.

Technology Plan

The [FY 2015 Technology Plan](#) outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system. The operating fund provides \$7.8 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.0 million for technology plan projects.

The Technology Plan supports the overall mission and vision of FCPS 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.

Staffing changes have an immediate and significant impact on the budget.

The FY 2015 Technology Plan outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system.

Trends

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 \$12.8 million in approved projects as described in the following table.

FY 2015 Technology Plan	\$ in millions
Assistive Technology Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	\$0.3
Computer Lease Costs Provides funds for annual lease costs for school laptop computers and network switches.	3.4
Education Decision Support Library Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	0.2
Enterprise Application Integration Provides an applications infrastructure to enable applications to share information and functions and makes application functions accessible via the web.	1.9
Enterprise Desktop Management Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	1.2
Instructional Initiatives – Digital Learning Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	0.2
FCPS 24-7 Learning Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure which is the online system that FCPS 24-7 Learning is built upon.	2.2
Level 1-2-3 Network and Systems Support Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	0.6
Microsoft School Agreement - Software Licensing Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	2.6
SEA-STARs - Online Individualized Education Program (IEP) Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	0.2
Total Cost for Technology Plan	\$12.8

Shifting Demographics: Enrollment

The FY 2015 Fairfax County Public Schools' projected enrollment is 186,785 students across 196 schools and centers. This represents an increase of 2,160 students from the FY 2014 approved. Prior year and projected FY 2015 enrollment details by school are included in the Appendix.

Since FY 2010, FCPS has opened four new school buildings to accommodate student enrollment adjustments and population shifts. The cumulative cost of enrollment, demographic, and new school adjustments is nearly \$170 million over the past five years.

Enrollment projections are completed annually by the Office of Facilities Planning Services within the Department of Facilities and Transportation 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 enrollment projections. For state reporting purposes, FCPS calculates the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The alternative component of general education is captured in January, and the Family and Early Childhood Education Program (FECEP) enrollment is captured as of March 31.

FY 2015 Approved Enrollment and Demographic Adjustments* (\$ in millions)	
<i>Enrollment and Demographics</i>	
• Position Growth	\$18.1
• Classroom Equipment and Per-Pupil	1.3
Total	\$19.5

* Does not add due to rounding

FY 2015 Enrollment Adjustment							
	FY 2014	FY 2014	FY 2015	Change from Approved		Change from Actual	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Elementary (K-6)	92,485	91,814	93,428	943	1.0%	1,614	1.8%
Middle (7-8)	23,836	23,832	23,920	84	0.4%	88	0.4%
High (9-12)	49,553	49,804	50,211	658	1.3%	407	0.8%
General Education	165,874	165,450	167,559	1,685	1.0%	2,109	1.3%
FECEP	1,444	1,448	1,643	199	13.8%	195	13.5%
Alternative Court Programs	1,899	1,702	1,884	(15)	-0.8%	182	10.7%
Special Education ¹	15,408	15,295	15,699	291	1.9%	404	2.6%
Total	184,625	183,895	186,785	2,160	1.2%	2,890	1.6%

¹ Includes Level 2 and preschool services.

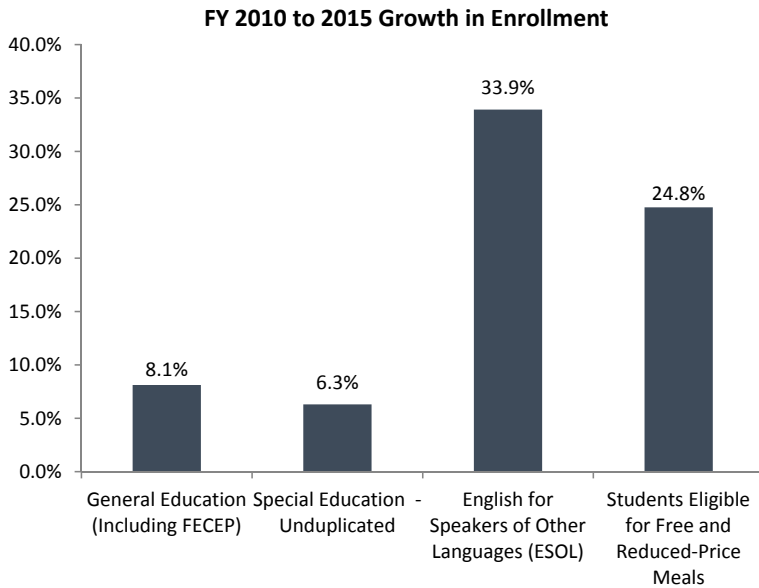
The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and does not include students enrolled in the Preschool Resource Program.

Enrollment

FCPS Enrollment 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	89,097	23,460	50,583	14,778	177,918
2013	91,657	23,459	51,124	15,019	181,259
2014	93,281	23,847	51,472	15,295	183,895
Enrollment Projections					
2015	95,105	23,944	52,037	15,699	186,785
2016	97,774	24,840	52,038	15,985	190,637
2017	99,054	25,671	52,534	16,279	193,538
2018	99,822	26,324	53,463	16,580	196,189
2019	100,296	27,050	54,743	16,891	198,980

Changes in the composition of the enrollment have added to the cost of growth.

Changes in the composition of the enrollment have added to the cost of growth. English for Speakers of Other Languages (ESOL) and students eligible for free and reduced-price meals have increased at a faster pace than the special education and general education populations over the last five years. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals through the needs-based staffing program, and supplemental staffing for ESOL and special education staffing based on student needs.



English for Speakers of Other Languages (ESOL) Trends

In FY 2015, 32,103 students are projected to receive ESOL instruction. The FY 2015 projection is an increase of 899, or 2.9 percent, as compared to the FY 2014 revised and is a decrease of 1,220, or 3.7 percent, students from the FY 2014 approved. However, when measured over a five-year period as the following chart illustrates, ESOL has been the fastest growing program in the school system for students with additional needs. In FY 2015, the average cost to provide ESOL services is \$3,454 per student, a 3.5 percent increase over the FY 2014 approved.

Free and Reduced-Price Meals Eligibility Trends

Families of students qualifying for free and reduced-price meals must meet established federal guidelines for income and household size. In FY 2015, the number of students eligible for free and reduced-price meals (FRM) is projected to grow to 52,654. This is an increase of 3,359 students, or 6.8 percent, over the FY 2014 approved. As measured over the previous five years, the number of students eligible for free and reduced-price meals is the second fastest growing student demographic trend in the school system. The number of students eligible as a percentage of the total student population is projected to grow from 24.5 percent in FY 2010 to 28.2 percent for FY 2015. The number and percentage of students eligible for free and reduced-price meals is used by FCPS to provide needs-based staffing to schools. At the elementary, middle, and high school levels, once a school’s FRM percentage reaches 20 percent, a weighted factor is applied to the number of FRM eligible students at a school in the general education staffing formula to generate additional staffing.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. The Virginia Department of Education’s Regulations Governing Fees and Charges, 8VAC 20-720-80, governs fees charged by local school divisions. The regulation has several requirements, including local school districts having a schedule of fees, listing the provisions for reducing or waiving fees, and informing students and parents of the consequences for nonpayment of fees. The regulation requires that school district’s policy on student fees shall

The number of FCPS students eligible for free or reduced-price meals has continued to grow and in FY 2015 will include 28.2 percent of the total student population.

Enrollment

The average cost per pupil for the special education program is \$22,789.

provide for the reduction or waiver of fees for economically disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay them.

In FCPS, for fees charged to students, students eligible for free and reduced-price meals are eligible to have the fee reduced or waived. To participate in FCPS fee-based programs on a free or reduced-fee basis, parents must complete both the application for free and reduced-price meals and the consent form to provide written agreement allowing FCPS staff to share information about their children's meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS' Regulation 2135. When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through the Department of Financial Services. As required by the VDOE regulation, student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student's report card or diploma because of nonpayment of fees and/or charges; may not withhold a student's class schedule; or may not suspend or expel a student for nonpayment of fees and charges.

Special Education Enrollment Trends

The unduplicated special education enrollment 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 receiving contracted services. In FY 2015, 25,697 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 \$22,789 while the general education average cost per pupil is \$11,356.

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.

Major Staffing Changes FY 2011 - FY 2015			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2011	Closed One Alternative High School	(\$1.1)	(20.5)
	Extended Learning Opportunities	(\$1.9)	(5.8)
	Foreign Language in the Elementary Schools (FLES) Exclude Teachers from Other Formulas	(\$0.6)	(13.0)
	Special Needs Staffing, Star, and FOCUS 2014 Redesign to High School Needs-Based Staffing	\$0.0	0.0
	Priority Schools Initiative Pilot	\$4.3	0.0
	Transition Funding for Certain ELO Schools (one-time)	\$1.3	0.0
	Custodians	(\$2.0)	(66.5)
2012	Closed One 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
	One-Time Full-Day Kindergarten Staffing Reserve Positions	(\$1.7)	(30.0)
	Staffing Reserve to Address Large Class Sizes	\$2.5	32.0
	Field Custodians	\$1.0	20.0
2014	Clinical Support for Students	\$0.4	3.5
	Psychologists and Social Workers	\$1.4	14.0
	Elementary World Languages	\$0.6	7.5
	Elementary Advanced Academic/Young Scholars support for High-Risk schools	\$0.5	6.5
	Clerical Position Growth Freeze (one-time)	(\$1.5)	(32.5)
	Staffing Reserve	(\$2.5)	(32.1)
2015	Class Size	(\$16.4)	(225.1)
	Needs-Based Staffing	(\$13.9)	(192.3)
	General Education Instructional Assistants	(\$2.1)	(56.0)
	Clerical at Elementary Schools - State School Efficiency Review	(\$2.6)	(56.5)
	Custodial Staffing - State School Efficiency Review	(\$2.4)	(50.5)
	Custodial Central Oversight - Plant Operations	\$0.9	10.0
	School-Based Technology Specialists	(\$1.4)	(14.0)
	Staffing Reserve to Address Large Class Sizes	\$1.6	23.0
	Summer School	(\$3.8)	(0.0)
	Special Education Career and Transition (including contract lengths)	(\$1.9)	(37.3)
	Systems of Support Teachers	\$1.9	24.5
	Administrative Interns	(\$0.8)	(10.0)

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2011 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.

Staffing

Positions assigned to a school are determined by formulas approved by the School Board.

School-Based Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers at a school will vary depending on student enrollment at the elementary level while the number of teachers assigned to middle and high schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis.

School-based staffing for all schools may also be impacted by the number of students eligible for free and reduced-price meals (FRM), the number of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided.

Needs-Based Staffing

In the FY 2015 Approved Budget, the needs-based staffing formula has changed and establishes a minimum threshold for a school qualifying for needs-based staffing. This change optimizes the allocation of staffing by setting a minimum threshold of 20 percent of a school's enrollment to be eligible for free and reduced-price meals in order for the school to receive additional resources from needs-based staffing.

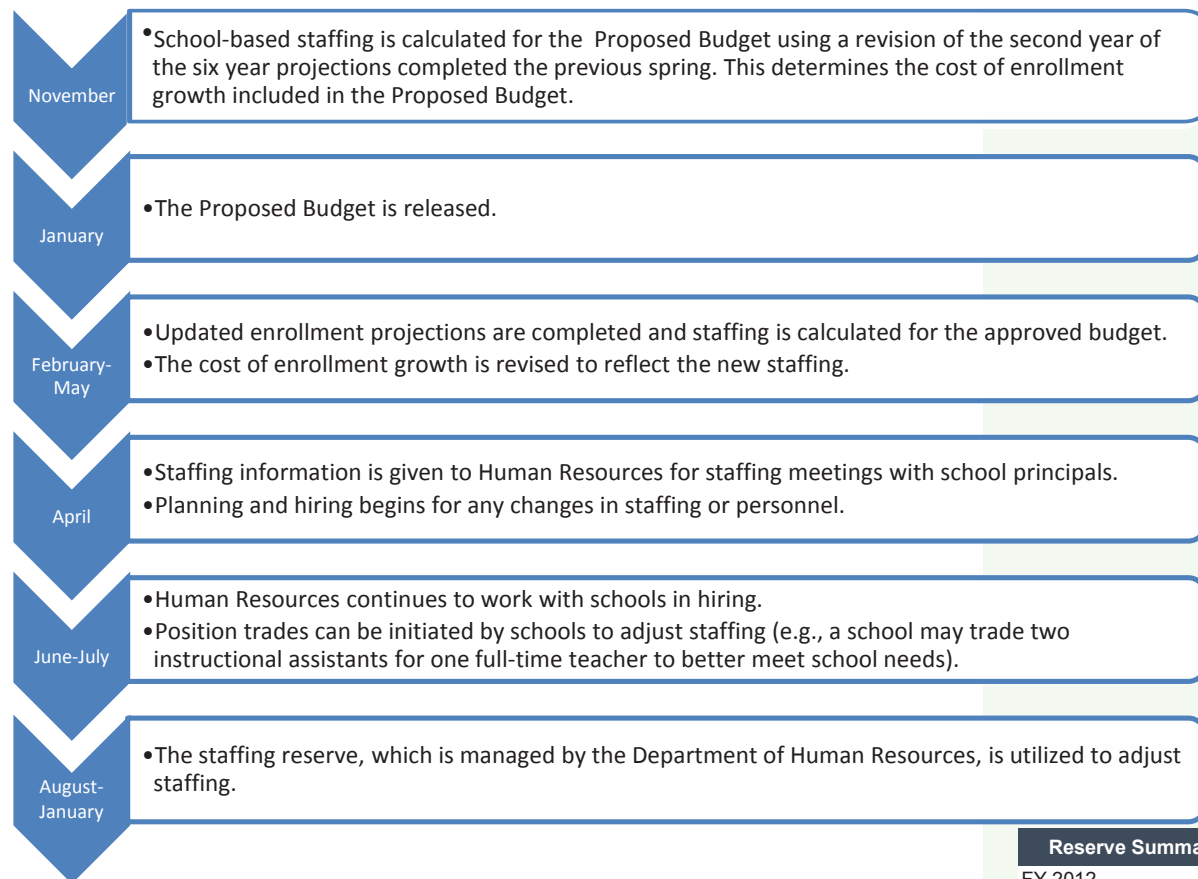
At the elementary, middle, and high school levels, a weighted factor is applied to the number of FRM eligible students at each school in the general education staffing formula to generate additional staffing. The weighted factors vary depending on the percentage of FRM eligible students at a school to ensure that schools with larger populations of FRM eligible students receive increased additional staffing. Details of the different weighted factors for needs-based staffing at the elementary, middle, and high school levels can be found in the [Staffing Standards](#) section located in the Appendix.

	School A	School B	School C	School D	School E	Comment
FRM %	0%	20%	30%	50%	70%	Varying FRM percentages to show how needs-based staffing impacts a variety of schools
Projected Enrollment	500	500	500	500	500	All schools assumed to have same number of students
FRM Factor	0.0	0.3	0.4	0.5	0.5	The FRM factor is based on the % FRM. See staffing standards in appendix for more details
FRM Impact	0.0	30.0	60.0	125.0	175.0	FRM% * Projected Enrollment * FRM Factor
Projected Enrollment + FRM Impact	500	530	560	625	675	Projected Enrollment + FRM Impact
General Education Teacher Staffing	19.0	20.0	21.0	23.0	25.0	(Projected Enrollment + FRM Impact) / 26.75
Teacher Staffing due to FRM	0.0	1.0	2.0	4.0	6.0	Number of teacher positions on the general education teacher staffing total that are due to the FRM Impact
Average Class Size (base and FRM staffing only)	26.3	25.0	23.8	21.7	20.0	(Projected Enrollment) / (General Education Teacher Staffing)

The preceding chart shows five sample elementary schools with different levels of students eligible for free and reduced price meals and illustrates the impact of needs-based staffing on teacher allocations and average class size. Middle and high schools are impacted similarly.

In addition to the additional teacher positions allocated to schools with higher FRM, schools may generate additional assistant principal, clerical, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools.

Staffing Process and Timeline



Staffing Reserve

The staffing reserve includes teacher and instructional assistant positions as a contingency for staffing requirements identified after projections are finalized. Typically, the staffing reserve has been used to increase classroom positions at schools when enrollment exceeds projection, to address unique special education circumstances, and help reduce or eliminate combination classes at the elementary school level. The staffing reserve will increase by 23.0 positions resulting in a reserve of 233.0 positions in FY 2015. Due to class size increases included in the FY 2015 Approved Budget, 23.0 positions are added specifically to address class sizes. The staffing reserve amount varies each year as FCPS typically has seen disparate, recurring larger class sizes at a limited number of schools and this increase will be targeted specifically to these schools.

Reserve Summary	Positions
FY 2012	
Budgeted	240.1
Utilized	239.8
Returned at Quarterly Review	-
FY 2013	
Budgeted	242.1
Utilized	167.5
Returned at Quarterly Review	74.6
FY 2014	
Budgeted	210.0
Utilized	195.7
Returned at Quarterly Review	9.3
Remaining at Year End	5.0
FY 2015	
Budgeted	233.0

Staffing

Elementary School Teacher Staffing Formulas

Full-Day Kindergarten

1.0 teacher and 1.0 instructional assistant for every 26.75 students and an additional factor for students eligible for FRM

Grades 1-6

1.0 teacher for every 26.75 students and additional factors for students eligible for FRM and ESOL

Weighted Factors

Free and Reduced-Price Meals (FRM)

Percentage of Eligible Students	Weight
Less than 20%	0.0
20% - <30%	0.3
30% - 39%	0.4
40% and above	0.5

ESOL Level	Weight
1 and 2 students	0.50
3 and 4 students	0.45

Elementary School Staffing

At the elementary level, a ratio-based formula of 26.75 calculates the number of teachers by dividing the school enrollment by the ratio. The FY 2015 Approved Budget formula ratio of 26.75 has increased 0.5 over the FY 2014 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 weighted factor used to provide needs-based staffing to schools has been adjusted to focus resources toward schools with 20 percent or more of their students eligible for free or reduced priced-price meals and cap the weighted factor at 0.5. School principals have flexibility in determining how positions will be used.

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 is found in the [Appendix](#). The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 723 students.

Elementary School Regular Staffing			
	Enrollment	Teachers	Comments
General Education	683		
Special Education Level 2	<u>40</u>		FRM eligible students times .3 divided by 26.75
Total Enrollment	723		
Kindergarten - Full-Day	70	2.6	Ratio 26.75 to 1
FRM Eligibility	20	<u>0.2</u>	
		2.8	
Kindergarten Teachers Rounded		3.0	
Grades 1 - 6	613		FRM eligible students times .3 divided by 26.75
Special Education Level 2	<u>40</u>		Ratio 26.75 to 1
	653	24.4	
FRM Eligibility	189	<u>2.1</u>	FRM
		26.5	
1 - 6 Teachers Rounded		27.0	
ESOL (3 & 4)	87	39.2	ESOL students times .45
ESOL (1 & 2)	51	<u>25.5</u>	ESOL students times .50
		64.7	
ESOL Total Teachers		2.4	Total ESOL calculation divided by 26.75
ESOL Teachers Rounded		2.5	
Total K-6 Teachers including ESOL		32.5	

FY 2015 Average Elementary Class Size

- In FY 2015, a total of 3,528.5 classroom teachers are required to staff elementary classes for 79,007 general education students. Excluding kindergarten, the average divisionwide elementary school ratio is 22.4 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 14.8 students for each teacher.



FY 2015 Staffing Average Elementary School 723 Students

1.0	Principal
1.0	Assistant Principal
1.5	School counselors
27.0	Classroom Teachers*
3.0	Kindergarten Teachers*
1.0	Reading Teacher
0.5	Advanced Academic Resource Teacher
1.0	Librarian
5.0	Physical Education/General Music/Art Teachers
0.5	Instrumental Music Teacher
2.0	Instructional Assistants
3.0	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 Enrollment
 $\times 7$ (class periods) $\div 137.0$
 (Regular Maximum Teacher Load)

Inclusive Practices Teachers

Special Education Level 2 $\times 3$
 (approximate class periods)
 $\div 137.0$ (Regular Maximum Teacher Load)

Weighted Factors

FRM
 Weighted number of students based on the percentages below $\div 137.0$

Percent of Eligible Students	Weight
Less than 20	0.00
20	0.40
25	0.40
30	0.80
35	0.80
40	1.20
45	1.40
50	1.60
55	1.80
60 and above	2.00

ESOL

Number of students by Level
 1 and 2 $\times 2$
 3 actual students
 4 $\div 2$

Total students by Level \times
 5 periods $\div 137.0$
 Minimum Allocation of 2.0

Middle School Staffing

At the middle school level, class size will increase by 0.5 students per teacher from the FY 2014 approved. In addition, the weighted factors used to provide needs-based staffing to schools have been adjusted to focus resources toward schools with 20 percent or more of their students eligible for free or reduced priced-price meals and cap the weighted factor at 2.0. School principals have flexibility in determining how positions will be used.

In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate Middle Years and 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 are found in the [Appendix](#). The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,081 students.

Middle School Regular Staffing			
	Enrollment		Teachers
General Education	961		
Special Education Level 2	<u>120</u>		
Total Enrollment	1,081		
Core and Noncore Teachers		$961 \times 7 / 137.0$	49.1
Inclusive Practices Teachers		$120 \times 3 / 137.0$	2.6
FRM Eligibility	270	$270 \times .40 / 137.0$	<u>0.8</u>
ESOL			52.5
1 & 2	41	$41 \times 2 = 82$	
3	18	$18 = 18$	
4	14	<u>$14 / 2 = 7$</u>	
Total ESOL		$107 \times 5 / 137.0 =$	3.9
ESOL Rounded			4.0
Total Teachers including ESOL			56.5

FY 2015 Average Middle School Class Size

- In FY 2015, a total of 1,414.0 classroom teachers are required to staff middle school classes for 24,892 general education students. Based on FY 2015 projected enrollment, the average divisionwide middle school ratio is 24.6 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 20.5 students for each teacher.



FY 2015 Staffing Average Middle School 1,081 Students

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Director, Student Services
- 4.0 School counselors
- 52.5 Classroom Teachers*
- 1.0 Reading Teacher
- 1.0 Librarian
- 1.0 Assistant Librarian
- 0.5 Instrumental Music Teacher
- 3.0 Office Personnel
- 1.0 Finance Technician
- 7.5 Custodians
- 1.0 Operating Engineer
- 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 Enrollment
x 6 (class periods) ÷ 152.5
(Regular Maximum Teacher Load)

General Education Enrollment
x 6 (class periods) ÷ 143.4
(Thomas Jefferson High School for Science and Technology)

Inclusive Practices Teachers

Special Education Level 2
x 4 (class periods) ÷ 152.5
(Regular Maximum Teacher Load)

English Teachers

General Education Enrollment
÷ 120 (Regular Maximum Teacher Load)

Weighted Factors

FRM

Weighted number of students based on the percentages below ÷ 152.5

Percent of Eligible Students	Weight
Less than 20	0.00
20	0.40
25	0.40
30	0.80
35	0.80
40	1.20
45	1.40
50	1.60
55	1.80
60 and above	2.00

ESOL

1.0	14.0 level 1 students
1.0	18.1 level 2 students
1.0	27.4 level 3 students
1.0	63.6 level 4 students

High School Staffing

At the high school level, class size will increase by 1.0 student per teacher from the FY 2014 approved and the weighted factors for needs-based staffing have been reduced. School principals have flexibility in determining how positions will be used. Staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of 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 2,192 students.

High School Regular Staffing			
	Enrollment		Teachers
General Education	1,958		
Special Education Level 2	234		
Total Enrollment	2,192		
Core Teachers		$1,958 \times 6 / 152.5$	77.0
Inclusive Practices Teachers		$234 \times 4 / 152.5$	6.1
FRM Eligibility	545	$545 \times .40 / 152.5$	1.4
ESOL			
Level 1	20	$20 / 14.0 = 1.4$	
Level 2	35	$35 / 18.1 = 1.9$	
Level 3	44	$44 / 27.4 = 1.6$	
Level 4	88	$88 / 63.6 = 1.4$	
Total ESOL		$1.4 + 1.9 + 1.6 + 1.4 = 6.3$	
ESOL Rounded			6.5
English Teachers		$1,958 / 120$	16.3
SOL Class Size Teacher ¹			1.0
Total Teachers including ESOL			108.4

¹All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

FY 2015 Average High School Class Size

- In FY 2015, a total of 2,786.5 classroom teachers are required to staff high school classes for 50,896 general education students. Based on FY 2015 projected enrollment, the average divisionwide high school ratio is 25.6 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 21.4 students for each teacher.



FY 2015 Staffing Average High School 2,192 Students

1.0	Principal
4.0	Assistant Principals
1.0	Director, Student Services
8.0	School counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
101.4	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
1.0	Systems of Support Teacher

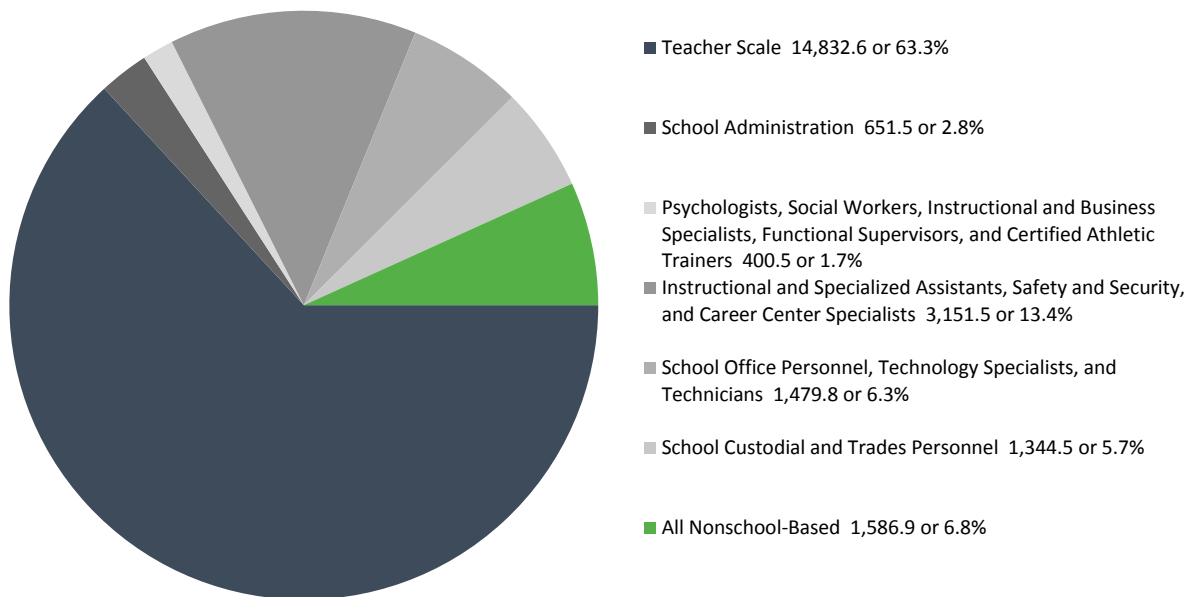
*Calculation shown on previous page.

School Operating Fund Authorized Positions

FY 2015 Approved Full-Time Positions

For FY 2015, FCPS budgeted 23,447.3 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.

Authorized Positions



Over 93 percent of operating positions, or 21,860.4, are in classrooms and school buildings directly serving the needs of students.

Over 93 percent of operating positions, or 21,860.4, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,586.9 positions deliver central support to schools, are nonschool-based, and represent 6.8 percent of operating positions. Forty two percent of nonschool-based FTEs are trades, transportation/custodial, and office assistant personnel, representing 2.8 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 2015 Nonschool-Based Positions by Type		
Nonschool-based Position Category	Positions	% of Total Operating Positions
Leadership Team and Management	160.0	0.7%
Specialists-Professional	360.5	1.5%
Specialists-Technical	211.7	0.9%
Technician/Paraprofessional	188.6	0.8%
Office Assistant Personnel	203.1	0.9%
Trades Personnel	401.0	1.7%
Transportation*/Custodial Personnel	62.0	0.3%
Total	1,586.9	6.8%

*FCPS does not include hourly paid bus drivers and attendants in position counts.

School Operating Fund Authorized Positions

Position Adjustments

The net impact of position adjustments is a decrease of 396.0, or 1.7 percent, from the FY 2014 revised and decrease of 383.8, or 1.6 percent, from the FY 2014 approved. The chart below illustrates by position type the net change in both school-based and nonschool-based positions while the chart in the margin provides an accounting of position changes by program/reason.

Position Type	Position Changes						
	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Teacher Scale Positions	14,976.2	14,954.2	14,832.6	(143.5)	-1.0%	(121.6)	-0.8%
School Administration	650.5	650.5	651.5	1.0	0.2%	1.0	0.2%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	400.5	400.5	400.5	0.0	0.0%	0.0	0.0%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and Career Center Specialists	3,227.8	3,246.9	3,151.5	(76.3)	-2.4%	(95.4)	-2.9%
School Office Personnel, Tech Specialists, and Technicians	1,535.3	1,535.3	1,479.8	(55.5)	-3.6%	(55.5)	-3.6%
School Custodians and Trades Personnel	1,388.0	1,388.0	1,344.5	(43.5)	-3.1%	(43.5)	-3.1%
School-Based Total	22,178.2	22,175.4	21,860.4	(317.8)	-1.4%	(315.0)	-1.4%
All Nonschool-Based	1,652.9	1,667.9	1,586.9	(66.0)	-4.0%	(81.0)	-4.9%

School-Based

In FY 2015, there is a net decrease of 315.0 school-based positions from the FY 2014 Revised Budget and a net decrease of 317.8 from the FY 2014 Approved Budget. The decrease from the revised is primarily due to increased class size and various reductions including needs-based staffing, elementary clerical support, general education instructional assistants, custodial support, and career and transition education staffing. These reductions are primarily offset by school-based position growth resulting from increased student enrollment and services, systems of support teachers, increases to the staffing reserve to mitigate large class sizes, and nonrecurring position activity from the FY 2014 Third Quarter Budget Review which returned 9.3 unused positions from the staffing reserve. Changes from the FY 2014 approved also include the addition of 6.5 advanced academic resource teachers included in the FY 2013 Final Budget Review.

The cost of enrollment 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 2015 Approved Budget are an increase of 2,160 students compared to the FY 2014 approved projection, a continued shift in special education toward greater levels of service and a greater percentage of students eligible for free and reduced-price meals. To meet the demands of increased enrollment and demographic shifts, 264.9 positions are added to schools as compared to the FY 2014 Approved Budget. The distribution of these positions is shown in the following chart. The cost of enrollment growth and demographic changes was calculated before reductions were considered and calculated.

FY 2015 Position Adjustment Summary	
FY 2014 Approved	23,831.1
FY 2013 Final Budget Review	
• Preventive Maintenance	9.0
• Division Counsel	3.0
• Advanced Academic and Young Scholars	6.5
• Working Conditions Survey Specialist	1.0
FY 2014 Midyear	
• Audit Expansion	2.0
FY 2014 Third Quarter	
• Staffing Reserve- Nonrecurring	(9.3)
FY 2014 Revised	23,843.3
FY 2014 Revised Excluding Nonrecurring Staffing Reserve	
	23,852.6
FY 2015 Adjustments	
• Enrollment and Demographic Adjustments	264.9
• Teacher Evaluation	(4.0)
• Central Support	(82.0)
• Administrative Interns	(10.0)
• School-Based Technology Specialists	(14.0)
• Clerical Support ES	(56.5)
• Custodial Support	(50.5)
• Class Size Increase	(225.1)
• Staffing Reserve	23.0
• Needs-Based Staffing	(192.3)
• General Education Instructional Assistants	(56.0)
• SE Career and Transition	(37.3)
• Custodial Central Oversight	10.0
• Systems of Support Teachers	24.5
FY 2015 Approved	23,447.3

School Operating Fund Authorized Positions

School Position Growth Based on Enrollment Projections*					
FY 2014 Approved to FY 2015 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education					
Assistant Principals	5.0	(1.0)	0.0	4.0	\$ 0.4
Teacher Scale Positions	86.5	14.8	46.8	148.1	11.3
Instructional Assistant Positions	(22.0)	0.0	0.0	(22.0)	(0.8)
Office Personnel/US Scale Positions	34.0	2.0	2.0	38.0	1.7
Custodial Positions	7.0	4.5	1.5	13.0	0.7
Subtotal General Education	110.5	20.3	50.3	181.1	\$ 13.4
English for Speakers of Other Languages					
Teacher Scale Positions	(5.0)	0.5	7.5	3.0	\$ 0.2
Special Education					
Teacher Scale Positions				37.3	\$ 2.8
Assistant/Attendant Positions				40.5	1.4
Subtotal Special Education				77.8	\$ 4.2
Psychologists / Social Workers					
				3.0	\$ 0.3
Subtotal				264.9	\$ 18.1
Hourly, Substitutes, and Per-Pupil Allocations					1.3
Total Enrollment and Demographic Adjustments				264.9	\$ 19.5

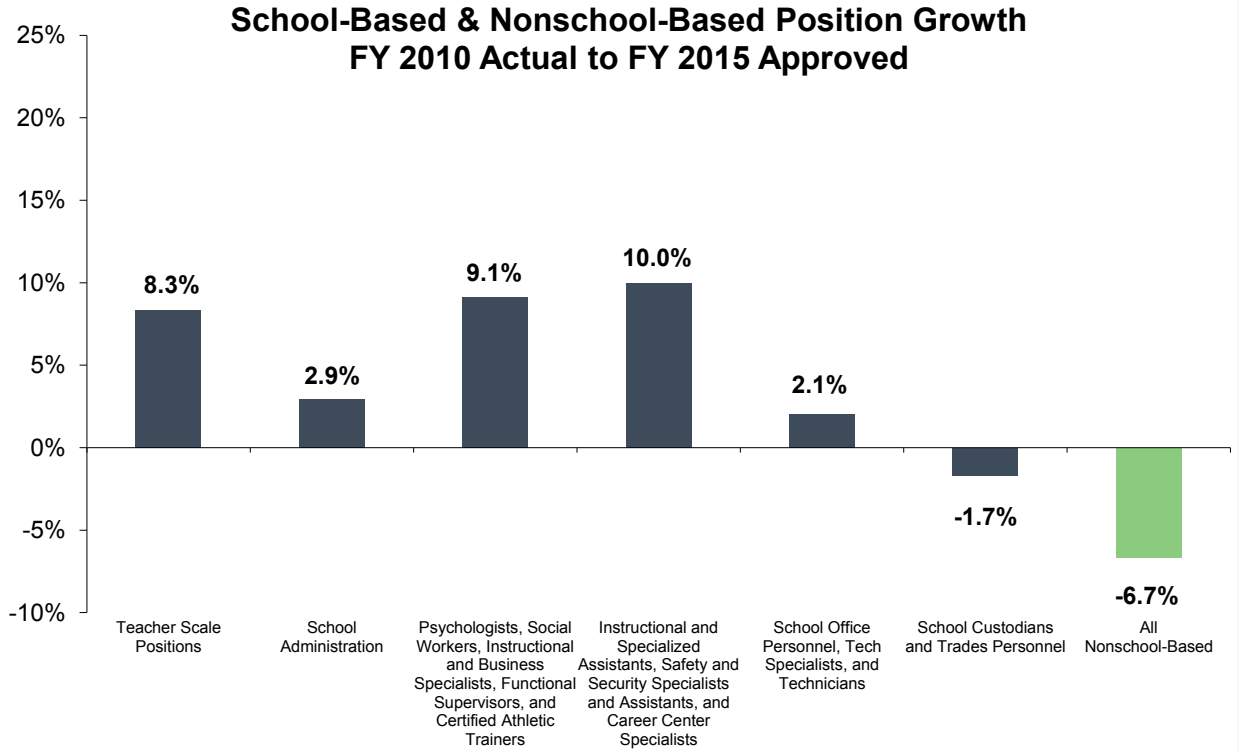
* Does not add due to rounding

Nonschool-Based

There is a net decrease of 81.0 nonschool-based positions from the FY 2014 Revised Budget and a net decrease of 66.0 from the FY 2014 Approved Budget. Nonschool-based position changes from the revised include a net decrease of a 1.0 specialist and 3.0 teacher positions due to the expiration of the two-year funding agreement for the teacher performance evaluation program which began in FY 2013. A net reduction of 5.0 positions is the result of the FCPS administrative reorganization, and departments eliminated a total of 82.0 nonschool-based positions. These decreases are offset by an increase of 10.0 plant monitor positions to provide central oversight of custodial personnel based on a recommendation in the State Efficiency Review. Nonschool-based position changes from the FY 2014 approved include the reclassification of positions, as well as the addition of 13.0 positions funded in the FY 2013 Final Budget Review and 2.0 auditor positions added during the FY 2014 Midyear Budget Review. The 13.0 positions include 2.0 specialist positions and a 1.0 technical personnel position to support the Division Counsel, 8.0 trades personnel positions and a 1.0 technical personnel position to support the preventive maintenance program in the Department of Facilities Services, and a 1.0 specialist position to support the Working Conditions Survey.

Since FY 2010, nonschool-based positions have decreased by a net of 6.7 percent, or 113.1 FTE positions, while school-based positions have increased by a net of 7.3 percent, or 1,485.9 FTE positions. The decrease in nonschool-based positions is due to budget reductions. School-based positions were reduced, but the cuts have been offset by positions added to address student enrollment. This emphasizes FCPS' continued commitment to dedicating resources to the classroom.

School Operating Fund Authorized Positions



Summary of Position Changes FY 1997 - FY 2015							
Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
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	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014	22,175.4	1,667.9	324.7	48.0	183,895	120.6	9.1
FY 2015 ¹	21,860.4	1,586.9	(315.0)	(81.0)	186,785	117.0	8.5

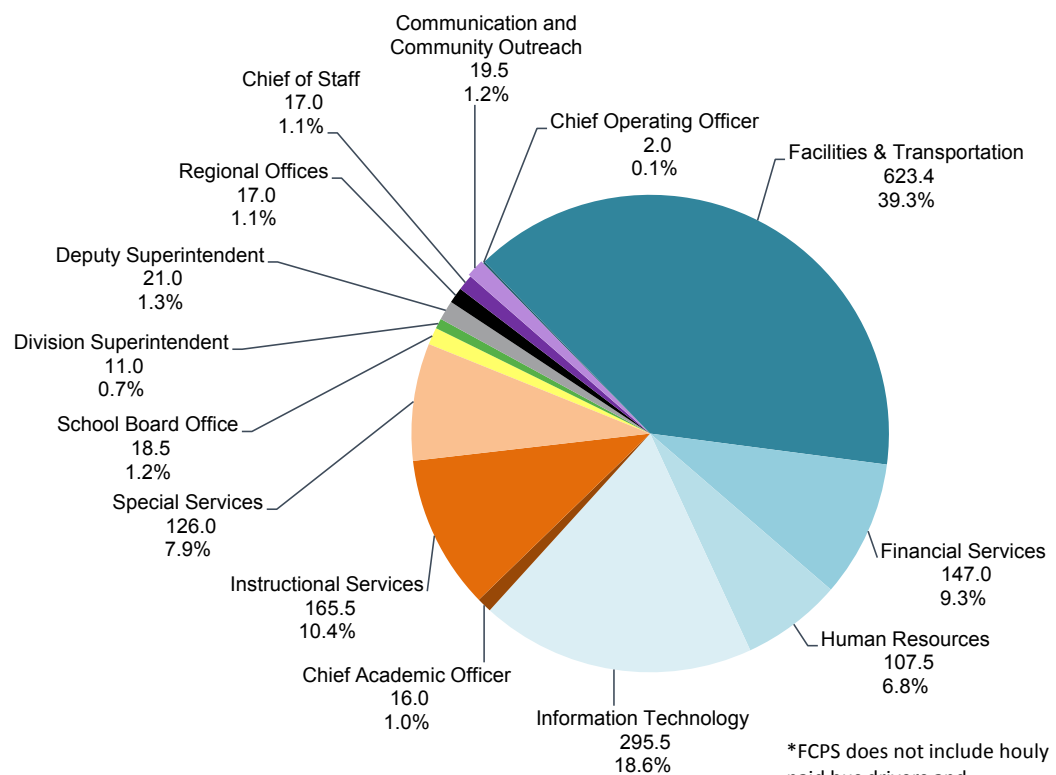
¹FY 2015 reflects the approved budget.

School Operating Fund Authorized Positions

In 1997, there were 10.4 nonschool-based positions per 1,000 students. Today, there are only 8.5 nonschool-based positions per 1,000 students, whereas, school-based positions per 1,000 students have increased from 105.1 to 117.0 during the same period. This emphasizes that, despite rising costs, every effort is made to redirect existing resources to preserve classroom instruction.

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 39.3 percent support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 37.0 percent from the departments of Special Services, Instructional Services, and Information Technology support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; community relations; and central management.

FY 2015 Nonschool-Based Full-Time Positions *



Overview

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

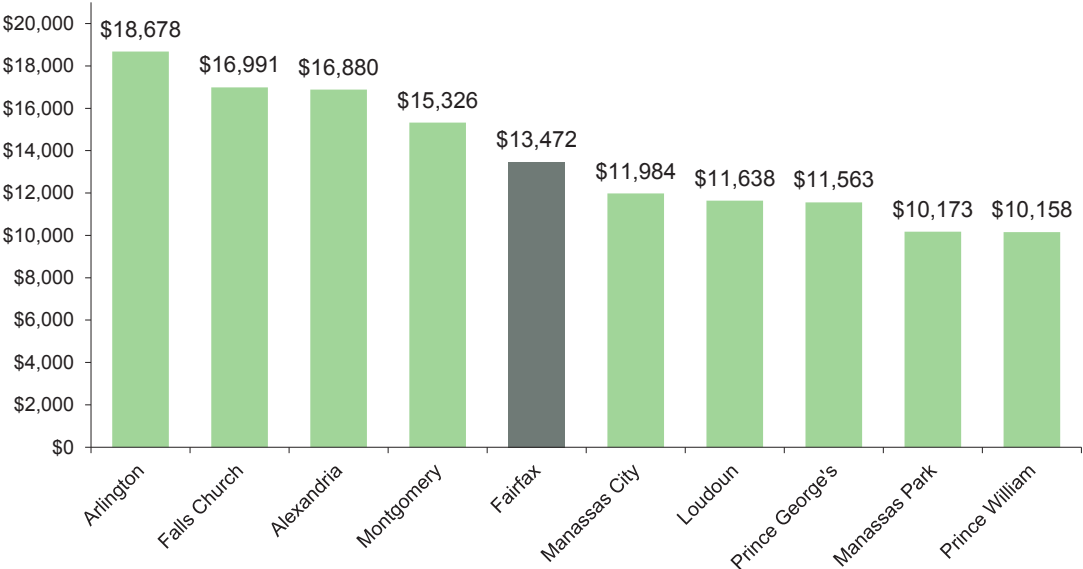
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and 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 2014 approved divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2014, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$13,472, which was a decrease of \$92 from the FY 2013 cost per pupil of \$13,564. This decrease was due to the fact that FY 2014 approved enrollment increased by a higher percentage than FY 2014 WABE adjusted School Operating Fund expenditures.

A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

FY 2014 WABE Cost Per Pupil¹



¹SOURCE: 2014 Washington Area Boards of Education (WABE) Guide.

Cost Per Pupil

FCPS' cost per pupil only increased \$112, or 0.8 percent, since FY 2008.

Per-pupil spending had increased by 1.8 percent in FY 2012 and by 5.8 percent in FY 2013, 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. Over the eight year period between FY 2008 and FY 2015, FCPS' cost per pupil only increased by \$112, or 0.8 percent.

FCPS Cost Per Pupil Over Time



The FY 2015 average cost per pupil for all instructional programs is \$13,519.

Cost Per Pupil

The FCPS FY 2015 average general education and average special education per pupil and per service costs are derived using direct and indirect costs and student enrollment or services rendered. The WABE cost per pupil figure shown in the table below is the FCPS average per pupil cost for all instructional programs. Cost per pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, FECEP/Head Start, or elementary general education. Indirect costs such as instructional support, facilities management, general support, and central administration are distributed proportionally based on student enrollment. Transportation expenses are distributed to each program according to the actual costs of providing services. Total expenditures divided by program enrollment determine average per pupil costs. The following table shows FCPS' average cost-per-pupil data for three years. In addition to an average for all instructional programs, per pupil costs are also calculated for specific general education instructional programs like Family and Early Childhood Education Program (FECEP)/Head Start, as well as a weighted average for general education programs.

FY 2015 Approved Cost-Per-Pupil Summary					
	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	Change	
				FY 2014 - FY 2015 Amount	Percent
General Education					
FECEP/Head Start	\$16,364	\$15,423	\$14,046	(\$1,377)	-8.9%
Elementary School Program	\$11,194	\$11,039	\$10,913	(\$126)	-1.1%
Middle School Program	\$11,393	\$11,278	\$11,390	\$112	1.0%
High School Program	\$12,160	\$12,165	\$12,127	(\$38)	-0.3%
Average for General Education	\$11,524	\$11,419	\$11,356	(\$63)	-0.6%
Average for Special Education	\$21,604	\$21,659	\$22,789	\$1,130	5.2%
WABE Cost Per Pupil	\$13,564	\$13,472	\$13,519	\$47	0.3%

A number of budget changes and economic factors converged to influence per-pupil costs for FY 2015. Over the six year period between FY 2010 and FY 2015, FCPS' cost per pupil only increased by \$621, or 4.8 percent.

Conversely, several factors put downward pressure on the cost to educate each student in each cost-per-pupil category because the cost is decreasing or increasing at a slower rate than the growth in students or services. For the FY 2015 Approved Budget, these budget changes include: full-time salary accounts, primarily due to position reductions and logistics. The FY 2015 approved WABE cost per pupil is \$13,519, which is calculated based on averages for general education and special education.

The FY 2015 general education cost per pupil for FECEP, Head Start, and Early Head Start decreased by \$1,377, or 8.9 percent, from the FY 2014 Approved Budget. This decrease is due to the fact that enrollment projections increased by 13.8 percent while total costs increased by just 3.6 percent.

The FY 2015 general education cost per pupil for elementary school (including ESOL) decreased by \$126, or 1.1 percent, due to the fact that enrollment projections increased by 1.0 percent, while total costs decreased by 0.1 percent. The cost per pupil for elementary school is particularly impacted by the following budget reductions: instructional assistants, clerical, school-based technology specialist, and class size increase.

The FY 2015 general education cost per pupil for middle school (including ESOL) increased by \$112, or 1.0 percent, due to the fact that total costs increased by 1.2 percent while enrollment projections increased by 0.3 percent. The cost per pupil for middle school is particularly impacted by the following budget reductions: Needs-Based Staffing and the increase in class size.

The general education cost per pupil for high school (includes ESOL) decreased by \$38, or 0.3 percent, from the FY 2014 approved, indicating that total costs increased at 0.98 percent, while enrollment projections increased at 1.2 percent. The cost per pupil for high school is impacted by the following reductions: Needs-Based Staffing and the increase in class size.

The FY 2015 average cost per pupil for general education (including ESOL) decreased by \$63, or 0.6 percent, from the FY 2014 approved, which includes the combined impacts of FECEP/Head Start, elementary, middle and high school programs. The FY 2015 average cost of ESOL in the cost-per-service calculation is described separately in the Cost Per Service section.

The FY 2015 average cost per pupil for special education increased by \$1,130, or 5.2 percent, from the FY 2014 approved. As compared to general education, fewer reductions impact special education for FY 2015. The increase in average cost per pupil for special education is due to growth in more resource intensive services in Category B and Level 2 combined with compensation increases. 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 2015, the additional net cost per pupil for special education is \$11,433 compared to \$10,240 in FY 2014.

The FY 2015 approved WABE cost per pupil is \$13,519, which is calculated based on averages for general education and special education.

Cost Per Service

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

Cost Per Service

While per pupil costs are calculated based on total expenditures and total student enrollment, 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.

FY 2015 Approved Cost Per Service Summary					
	FY 2013 Approved	FY 2014 Approved	FY 2015 Approved	Change	
				FY 2014 - FY 2015 Amount	FY 2014 - FY 2015 Percent
Alternative Programs					
Alternative HS Programs	\$18,124	\$18,338	\$18,768	\$430	2.3%
Department of Special Services Alternative Programs	\$26,600	\$26,117	\$30,238	\$4,121	15.8%
English for Speakers of Other Languages					
Average for ESOL	\$3,324	\$3,336	\$3,454	\$118	3.5%
Special Education					
Preschool	\$19,292	\$19,411	\$19,935	\$524	2.7%
Level 1 Services	\$5,622	\$5,628	\$5,937	\$309	5.5%
Level 2 Services	\$25,780	\$26,096	\$26,982	\$886	3.4%
Related Services	\$5,471	\$5,425	\$5,499	\$74	1.4%
Average for Special Education (per Svc)	\$12,188	\$12,312	\$12,826	\$514	4.2%

The alternative high school program includes Bryant and Mountain View Alternative High Schools and the Fairfax County Adult High School. For FY 2015, enrollment is projected to decrease by 5.1 percent in the alternative high school program while total costs are projected to decrease by 2.8 percent (primarily due to the closure of Landmark Center and the transfer of its positions to Interagency Schools offset by compensation adjustments). As a result, the cost per service increased 2.3 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 enrollment for DSS Alternative Programs decreased by 9.1 percent while total costs increased 5.3 percent (primarily due to the transfer of Landmark Center positions from the alternative high school program and compensation adjustments), resulting in a 15.8 percent cost per service increase.

From FY 2014 approved to FY 2015 approved, total costs included in the cost-per-service calculation for ESOL decreased 0.2 percent primarily due to the increase in class size offset by compensation adjustments while projected enrollment decreased by 3.6 percent. As a result, the cost per service for ESOL services increased 3.5 percent.

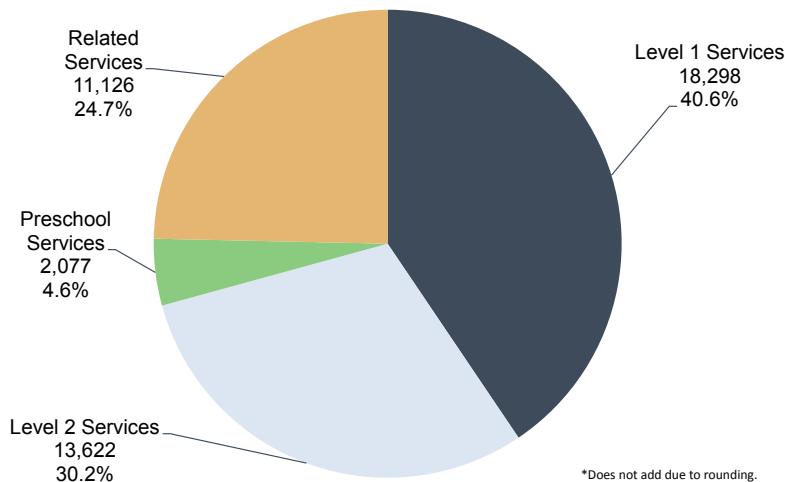
Special Education Services and Enrollment

For FY 2015, total special education services are projected to increase 0.9 percent over the FY 2014 approved; direct costs are projected to increase 5.6 percent due to compensation increases and growth in more resource intensive services in Category B and Level 2 special education services offset by limited budget reductions; and total costs are expected to increase 5.1 percent. Service growth and compensation adjustments result in year-over-year variances in per-service costs ranging from an increase of 1.4 percent to 5.5 percent. The average cost per service for special education is \$12,826, an increase of \$514, or 4.2 percent, over the FY 2014 approved.

Special education services are determined by each student’s Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special education services are classified in four different modes. The distribution of services is shown in the following chart.

FY 2015 Special Education Services*



- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS enrollment purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in a general education or more restrictive setting. Students receiving Level 2 services are reported as special education students in FCPS enrollment.
- 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 in FCPS enrollment.
- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

An average of 1.8 special education services are provided per special education student.

Special Education Services

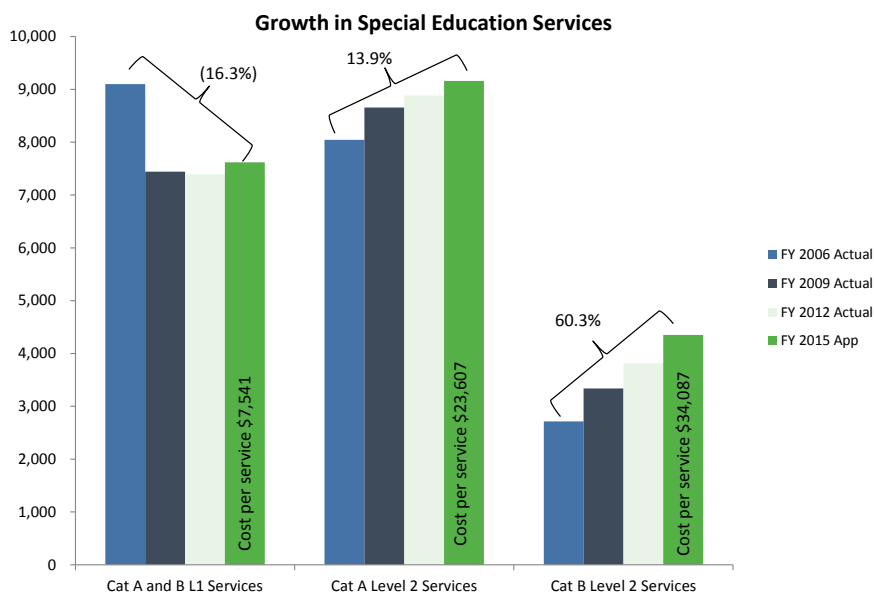
Students receiving special education services will make up 13.7 percent of the total FCPS enrollment in FY 2015.

The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

In FY 2015, 45,123 special education services will be provided to 25,697 students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

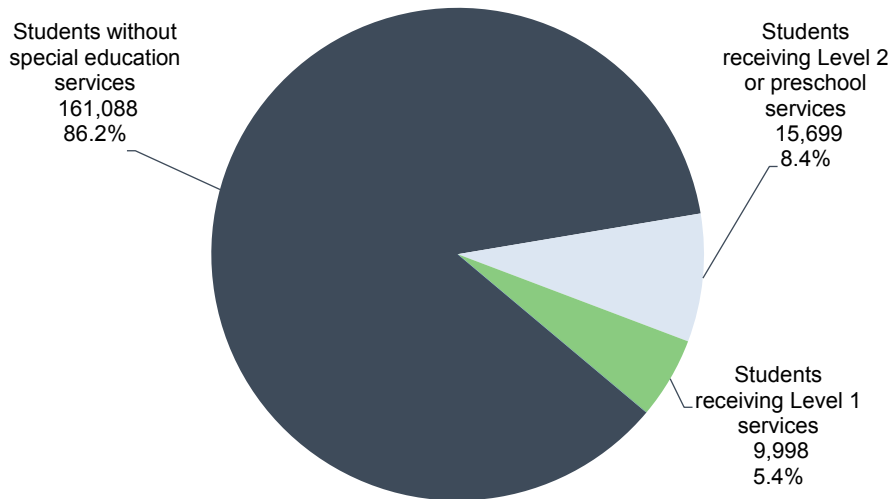
Over the past ten years, as shown in the graph below, more resource intensive Category B Level 2 services have grown by 60.3 percent and Category A Level 2 services have grown by 13.9 percent. In contrast, less resource intensive

Category A and Category B Level 1 services have declined by 16.3 percent. 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 and 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.



In FY 2015, students receiving special education services will make up 13.7 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 5.4 percent of the FY 2015 total, while students receiving Level 2 services or preschool services make up 8.4 percent of the total enrollment.

FY 2015 FCPS Projected Unduplicated Enrollment



Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status
- FCPS students who had not previously received special education services are found eligible
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services
- Students from outside FCPS move to the area and are found eligible for special education services

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. Since FY 2010, the number of services provided to each special education student has remained at 1.8 services per student.

The chart on the next page provides a breakdown of services by category and level. FCPS has seen, and is projecting to continue to see, a shift in special education services to more resource intensive Category B services, which are projected to grow 4.6 percent from FY 2014 to the FY 2015 Approved Budget while less resource intensive Category A services are projected to grow by 1.5 percent over the same time period.

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 Enrollment						Change FY 2014 Actual -FY 2015 Approved	
	FY 2013 Actual	FY 2014 Approved	FY 2014 Actual	FY 2015 Approved	Amount	Percent	
Category A Services							
<i>Level 1¹</i>							
Emotionally Disabled	766	732	677	682	5	0.7%	
Learning Disabled	5,653	5,582	5,568	5,670	102	1.8%	
<i>Level 2²</i>							
Emotionally Disabled	1,050	1,085	1,110	1,165	55	5.0%	
Learning Disabled	7,839	7,844	7,932	7,995	63	0.8%	
Subtotal Category A Services	15,308	15,243	15,287	15,512	225	1.5%	
Category B Services							
<i>Level 1¹</i>							
Autism	581	594	628	643	15	2.4%	
Davis and Pulley Center Services	0	0	0	0	0	0.0%	
Intellectually Disabled	113	102	86	96	10	11.6%	
Physically Disabled	45	47	44	42	(2)	-4.5%	
Noncategorical	399	408	454	487	33	7.3%	
<i>Level 2²</i>							
Autism	1,549	1,676	1,658	1,790	132	8.0%	
Davis and Pulley Center Services	207	229	230	227	(3)	-1.3%	
Intellectually Disabled	1,030	1,090	1,042	1,088	46	4.4%	
Physically Disabled	129	140	137	134	(3)	-2.2%	
Noncategorical	1,070	1,145	1,090	1,111	21	1.9%	
Subtotal Category B Services	5,123	5,431	5,369	5,618	249	4.6%	
Other Services							
<i>Level 1¹</i>							
Preschool Resource	838	918	804	932	128	15.9%	
Deaf/Hard-of-Hearing	353	351	322	331	9	2.8%	
Vision-Impaired	301	298	298	298	0	0.0%	
Speech and Language Impaired	10,135	10,198	10,037	10,049	12	0.1%	
<i>Level 2²</i>							
Preschool	986	953	971	925	(46)	-4.7%	
Preschool Autism	215	214	220	220	0	0.0%	
Deaf/Hard-of-Hearing	94	102	86	96	10	11.6%	
Vision-Impaired	12	12	15	16	1	6.7%	
Subtotal Other Services	12,934	13,046	12,753	12,867	114	0.9%	
Related Services							
Adaptive Physical Education	1,706	1,641	1,949	1,828	(121)	-6.2%	
Audiology Services	289	296	267	267	0	0.0%	
Career and Transition Services	3,409	3,281	3,334	3,287	(47)	-1.4%	
Instructional Technology Services	2,661	2,748	2,829	2,783	(46)	-1.6%	
Therapy Services	2,979	3,040	2,885	2,961	76	2.6%	
Subtotal Related Services	11,044	11,006	11,264	11,126	(138)	-1.2%	
Total Services	44,409	44,726	44,673	45,123	450	1.0%	
Unduplicated Special Education Enrollment							
Students Enrolled in FCPS	24,720	25,030	24,964	25,298	334	1.3%	
Contract Services Students	297	300	295	300	5	1.7%	
Private School Students	97	95	99	99	0	0.0%	
Unduplicated Enrollment Count³	25,114	25,425	25,358	25,697	339	1.3%	

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.

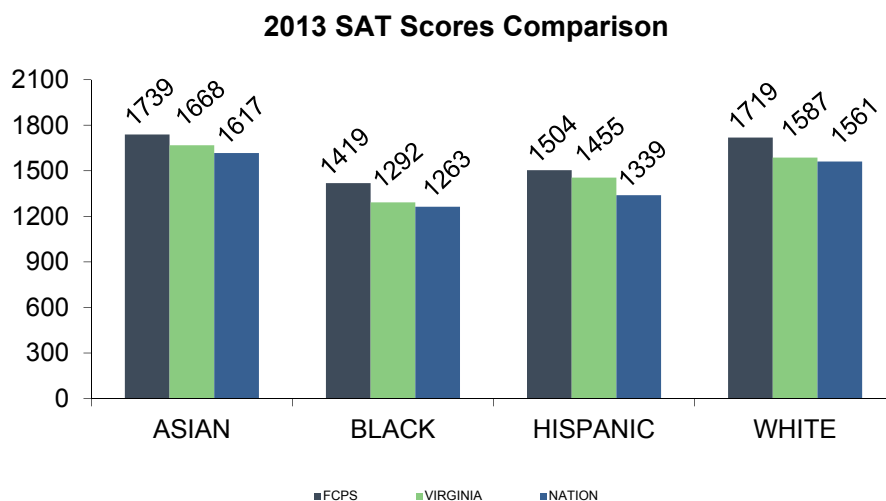
³ Total number of students receiving one or more special education services for whom FCPS is responsible.

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 2012-2013 school year, FCPS' average SAT score was 1663, compared to the Virginia average of 1517 and the national average of 1474. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup.



Standards of Learning Scores

For the 2012-2013 school year, FCPS students continue to pass the Virginia Standards of Learning (SOL) tests at a high rate for English (reading and writing), history, social science, and science. Tests given in the 2012-2013 school year were the first to reflect the higher standards, and more rigorous assessments in English and science and a drop in scores was experienced. It is expected that pass rates will improve as teachers and students become better acquainted with the new standards and assessments. Despite the more rigorous assessments, pass rates exceeded state pass rates by 10 points in English-Reading at grades 6, 7, and 8 and in English-Writing at grade 8. Notably, FCPS scores for the mathematics SOL assessments which declined in 2011-2012 school year after the standards were raised exceeded state pass rates by 10 points in grade 6 mathematics, by 15 points in grade 7 mathematics, and by 17 points in grade 8 mathematics.

FCPS Student Passages 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. The following

FCPS Average SAT Score	
School Year	Score
2008-2009	1664
2009-2010	1664
2010-2011	1654
2011-2012	1659
2012-2013	1663

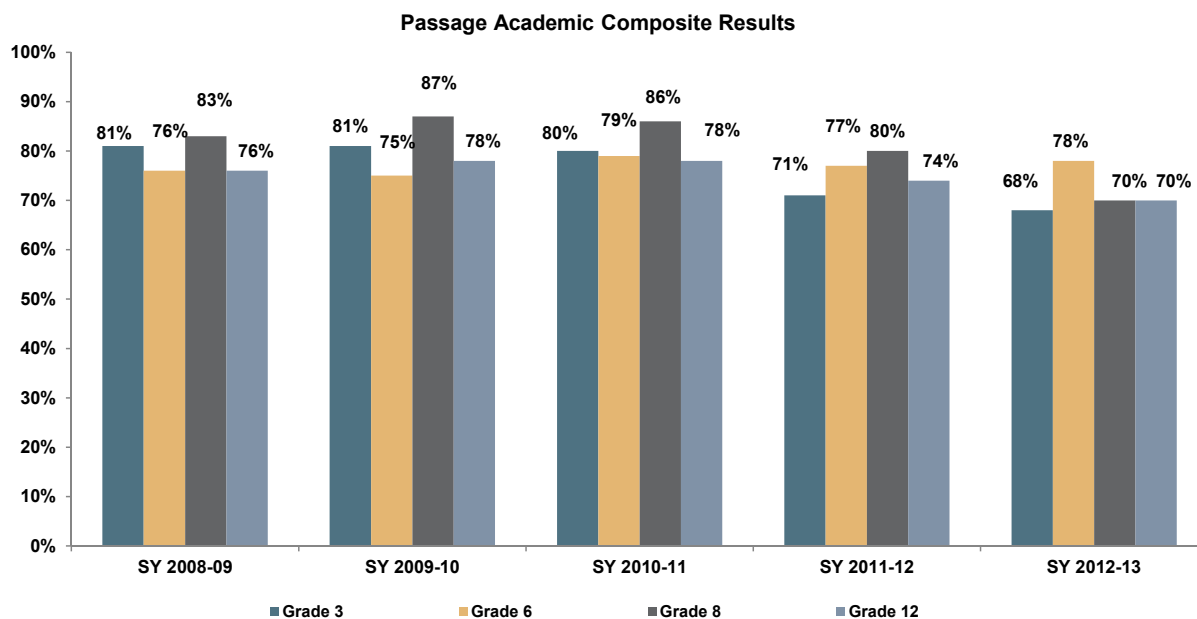
Comparison of SAT Scores School Year 2012-2013	
Alexandria City	1436
Arlington County	1645
Fairfax County	1663
Falls Church City	1765
Loudoun County	1606
Manassas City	1457
Manassas Park City	1496
Montgomery County	1649
Prince George's County	1207
Prince William County	1498
US Average	1474
Virginia Average	1517

Source: 2014 WABE Guide

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.

Student Achievement

chart shows the overall accomplishment of FCPS students with 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, by their respective grade level, who passed all core SOL subjects: English/language arts (reading and writing), mathematics, science, and social studies.



220 FCPS students from 17 high schools have been named National Merit Scholarship semifinalists for 2014, and 31 FCPS students from 10 high schools have won \$2,500 National Merit Scholarships.

Other Measures of High Academic Achievement

SAT and SOL testing is just one measure of academic achievement in which FCPS students perform well. FCPS students receive many other types of recognition. For instance, 220 FCPS students from 17 high schools have been named National Merit Scholarship semifinalists for 2014.

On May 7, 2014, the National Merit Scholarship Corporation (NMSC) named 31 Fairfax County Public Schools (FCPS) students winners of \$2,500 National Merit Scholarships. The students are part of a group of approximately 2,500 National Merit finalists chosen to receive scholarships primarily financed by the NMSC.

In spring 2012, ten Fairfax County Public Schools FCPS participated in the Organization for Economic Cooperation and Development (OECD) Test for Schools pilot. The Test for Schools is a school-level assessment developed and piloted by the OECD and is based on the internationally recognized Programme for International Student Assessment (PISA) which is also organized by the OECD in partnership with participating countries and economies. PISA is an international study that aims to evaluate education systems worldwide every three years by assessing 15-year-olds' competencies in the key subjects: reading, mathematics and science. Like the main PISA assessment, the OECD Test for Schools measures the applied knowledge and competencies in reading, mathematics and science of a sample of 15-year-old students. Because results from the test are intended to be comparable to the original scales of the PISA assessment, the OECD Test for Schools makes it possible to directly

benchmark student performance with that of peers around the world. The PISA frameworks on which the test is based draw from the best expertise in assessment practices internationally. Since the frameworks are not pegged to specific curriculum or content standards, the OECD Test for Schools provides a broad, global reflection of the skills that students will need in the 21st century. Compared to the 2009 average US scores, FCPS students in the pilot (n=669) scored 30 points higher in reading, 53 points higher in math and 35 points higher in science.

In the 2014 *U.S. News and World Report* ranking of America's Best High Schools, a formula is used to evaluate over 19,400 high 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 (TJHSST) was ranked as the number four gold medal school in the nation. Additionally, TJHSST was ranked number one for the best STEM school. In total, FCPS received ten gold medal awards, three of which were ranked in the top 100 high schools nationally, and two silver medals.

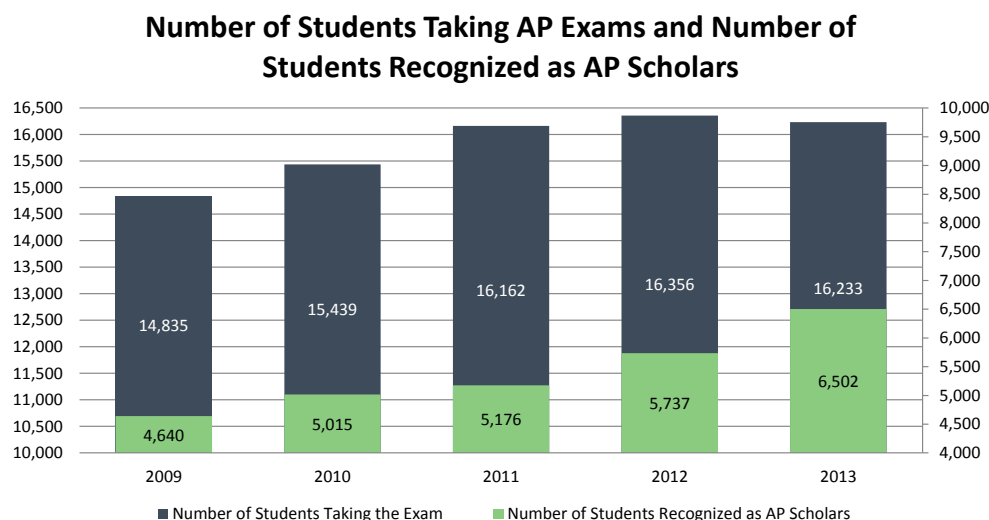
Similarly, all Fairfax County high schools have been designated among the most demanding public schools in the country and featured in the 2014 Washington Post list of more than 2,000 top U.S. high schools. These high schools represent the top nine percent of high schools nationwide. Thomas Jefferson High School for Science and Technology, which serves students across the region, was not included in the list because of its selective admissions process.

Advanced Placement and International Baccalaureate Programs

Of the AP tests taken by FCPS students in 2013, 71 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2013, 35,759 AP tests were given, an increase of 19.4 percent from 2009. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. The number of AP scholars has steadily increased from 4,640 students in 2009 to 6,502 students in 2013. The number of IB tests taken at the eight high schools offering the IB program increased to 8,137, the highest number of IB tests ever taken by FCPS students, with 74 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). A total of 390 candidates earned the IB diploma in 2013.

All Fairfax County high schools have been designated among the most demanding public schools in the country and featured in the 2014 Washington Post list of more than 2,000 top U.S. high schools.

Of the AP exams taken by FCPS students in 2013, 71 percent rated a score of 3 or above (on a grading scale of 1 to 5).



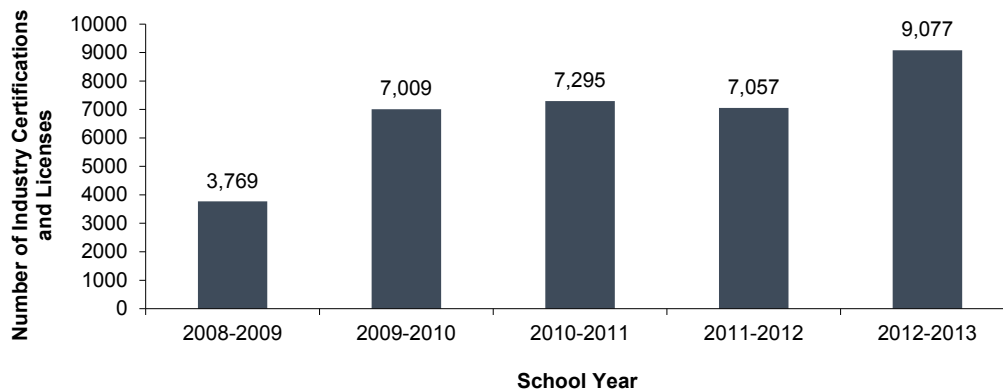
Student Achievement

Career and Technical Education courses prepare students for industry credentialing opportunities.

Career and Technical Certifications

Many career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2012-2013 school year, 9,077 certifications and licenses in 52 categories were earned by CTE students. This is an increase of 2,020, or 28.6 percent, in certifications and licenses as compared to 2011-2012. The large increase is due to the addition of Workplace Readiness Skills and Financial Literacy as VDOE approved credentials. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), Electrical Apprenticeship, and Pharmacy Technician. As of the beginning of the 2013-2014 school year, a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, will be a graduation requirement for students for the Standard Diploma.

**Career and Technical Education (CTE)
Industry Certifications and Licenses**



On-Time Graduation, Dropout Rates, and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 89.2 percent of members from Virginia's class of 2013 graduated on time; FCPS reported an on-time graduation rate of 92.1 percent for the same time period, up from 91.3 percent in 2012.

On June 6, 2013, *Education Week* published *Diplomas Count 2013*, which looked at the graduating class of 2010 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 percent was the highest rate among these school districts.

Nearly 94 percent of FCPS' graduates surveyed in the class of 2013 reported plans to continue their education – 61.6 percent plan a four-year education, 29.2 percent report two-year college intentions, and 3.2 percent plan to attend other post-secondary institutions including business, nursing, trade and technical, apprenticeship, military, or other programs. VDOE also provides an annual report that is focused on the future plans of high school graduates. Using data obtained from the National Student Clearinghouse, 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 16 months of their high school graduation. For the FCPS 2013 cohort, 62 percent were enrolled in either a four-year or two-year institution.

Showcasing FCPS Excellence

On April 29, 2014, Virginia Governor McAuliffe 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 McAuliffe and the Board of Education as part of the comprehensive plan for further strengthening public education in the Commonwealth.

This year, five Virginia schools, including Rocky Run Middle, Carson Middle, and Longfellow Middle School, received the Governor's Award for Educational Excellence. This is the fifth consecutive Governor's Award for Rocky Run. 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.

Twenty-two Fairfax County public schools received the 2014 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 fifteen FCPS elementary schools that received the Board of Education Excellence Award are:

Canterbury Woods	Greenbriar West	Oak Hill
Chesterbrook	Haycock	Oakton
Churchill Road	Hunters Woods	Sangster
Colvin Run	Keene Mill	Spring Hill
Floris	Louise Archer	Wolftrap

Comparison of On-Time Graduation Rate for Class of 2013

Falls Church City	97.1%
Loudoun County	95.7%
Fairfax County	92.1%
Arlington County	91.4%
Prince William County	89.6%
Manassas City	86.5%
Alexandria City	86.2%
Manassas Park City	81.6%

Virginia Average **89.2%**

[Source: Virginia Department of Education as of June 2014](#)

Comparison of Dropout Rate for 2013 Cohort

Falls Church City	1.2%
Loudoun County	2.2%
Manassas City	4.2%
Fairfax County	5.4%
Arlington County	5.8%
Prince William County	7.1%
Manassas Park City	9.9%
Alexandria City	10.7%

Virginia Average **5.9%**

[Source: Virginia Department of Education as of June 2014](#)

Student Achievement

Melissa Porfirio, a teacher at Crestwood Elementary, was named the 2014 Virginia Teacher of the Year, which recognizes an individual that encourages, motivates, and challenges students to meet high expectations in the classroom.

The four middle schools that received this award are:

Cooper Frost	Kilmer Thoreau
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The three high schools that received this award are:

Langley	Madison	Thomas Jefferson HS for Science and Technology
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Twenty-seven Fairfax County public schools received the 2014 Board of Education Distinguished Achievement Award, a recognition of schools that have met all state and federal benchmarks and are making progress toward designated goals.

The eighteen FCPS elementary schools that received the Board of Education Distinguished Achievement Award are:

Fairfax Villa	Kent Gardens	Vienna
Flint Hill	Mantua	Wakefield Forest
Forestville	Mosby Woods	West Springfield
Franklin Sherman	Poplar Tree	Westbriar
Great Falls	Springfield Estates	White Oaks
Hunt Valley	Stratford Landing	Willow Springs

The two middle schools recognized are:

Franklin	Irving
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The five high schools and two secondary schools that received this award are:

McLean	West Springfield	Lake Braddock
Oakton	Woodson	Secondary
South County		Robinson Secondary

Individual FCPS schools and staff were also recognized by the State for their accomplishments during the 2013-2014 school year and include the following:

- Belvedere and Lorton Station Elementary were recognized as Title I Distinguished Schools and were selected for raising the academic achievement gap among student groups for two consecutive years.
- Chantilly High School was the winner of the 2014 Governor's Challenge in Economics and Personal Finance. The Governor's Challenge highlights the excellent job that teachers are doing with the relevance of economic education to their students.
- Melissa Porfirio, a teacher at Crestwood Elementary, was named the 2014 Virginia Teacher of the Year, which recognizes an individual that encourages, motivates, and challenges students to meet high expectations in the classroom in order to achieve academic success and be prepared for the future. Additionally, she was named as one of four finalists for the 2014 National Teacher of the Year and also received the Washington Post's Agnes Meyer outstanding teacher award.
- Elizabeth Galinis, a teacher at Hayfield Secondary School, received the Milken National Educator Award, which recognizes individuals who promote excellence and innovation in public education.

Student Achievement

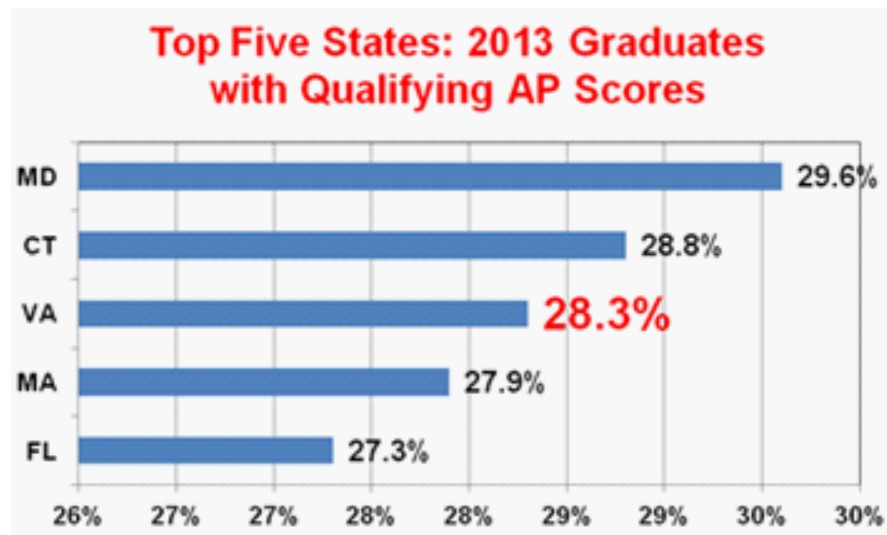
- John Struck, a teacher at Thomas Jefferson High School for Science and Technology, was recognized as the 2014 Virginia History Teacher of the Year and was the 11th educator to be honored as the Commonwealth's top history teacher.

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 2013 NAEP. Virginia students in grade 4 scored five points higher than the national average in mathematics and students in grade 8 scored four points higher. In reading, students in Virginia grade 4 scored eight points higher than the national average and grade 8 students scored two points higher than the national average.

Graduates in 2013 from Virginia's public schools increased their SAT scores and outperformed their nationwide peers in all three sections of the SAT for the fourth consecutive year. The average reading score for Virginia students was 21 points higher, the average mathematics score was 8 points higher, and the average writing score was 14 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 22.6, compared with 20.9 for public school graduates nationwide.

On February 11, 2014, Governor McAuliffe announced that Virginia has the nation's third-highest percentage of public high school seniors qualifying for college credit on Advanced Placement (AP) examinations, according to the College Board's 2014 AP Report to the Nation. Virginia students ranked fifth in last year's report – despite an increase in AP achievement – after holding the number-three spot for five consecutive years.



Virginia outperforms the nation on many measures of academic achievement.

Virginia's grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2013 NAEP.

Graduates in 2013 from Virginia's public schools increased their SAT scores and outperformed their nationwide peers in all three sections of the SAT for the fourth consecutive year.

Student Achievement

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL).

Ninety-three percent of Fairfax County Public Schools earned full accreditation from the Virginia Department of Education (VDOE) based on results from Virginia Standards of Learning (SOL) tests administered during the 2012-2013 school year.

According to the College Board, 28.3 percent of Virginia's 2013 graduating seniors earned a grade of 3 or higher on at least one AP examination, compared with 27.2 percent in 2012 and 16.5 percent in 2003. Only two states – Maryland at 29.6 percent and Connecticut at 28.8 percent – had higher percentages of seniors earning qualifying scores.

In Virginia, 21 percent of the all AP exams statewide were taken by FCPS students.

On January 9, 2014, *Education Week* published *Quality Counts 2014*, a report that graded states in two performance and data categories, K-12 Achievement Index and School Finance. The overall K-12 Achievement grade is comprised of achievement level, achievement gains, poverty gap, achieving excellence, high school graduation, and advanced placement. Achievement level measures the percent of students who score at or above the proficient level in math and reading for grades 4 and 8; achievement gains represents the change in students scores over a ten-year period in math and reading for grades 4 and 8; poverty gap considers students eligible and non-eligible for the National School Lunch program; achievement excellence is the percentage of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grade 11 and 12. Virginia ranked in the top 10 among the states for overall achievement level.

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 and a score of 76.1.

Virginia Standards of Learning and Accreditation

Ninety-three percent of Fairfax County Public Schools, compared to seventy-seven percent statewide, earned full accreditation from VDOE based on results from Virginia SOL tests administered during the 2012-13 school year. One hundred and seventy-nine FCPS schools earned full accreditation, twelve schools received a rating of accredited with warning and one high school received a rating of provisionally accredited-graduation rate. Accreditation ratings are based on meeting all state standards for achievement in English, mathematics, history, and science. High schools must also meet an accountability standard based on the graduation and completion index.

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 2012-2013 or the average achievement during the three most recent school years.

Accreditation Benchmarks (2013-2014):			
<i>Schools that achieved these adjusted pass rates were fully accredited.</i>			
Subject	Elementary	Middle	High*
English	75%	75%	75%
Mathematics	70%	70%	70%
Science	70%	70%	70%
History/Social Science	70%	70%	70%

*Includes schools with a graduation class

Source: [Virginia Department of Education](#)

For full accreditation, high schools must also meet an accountability standard based on a graduation and completion index (GCI) of 85 or higher. A provisional accreditation for a GCI between 82-84 is available until 2015-2016. The GCI calculation comprises students in the cohort of expected on-time graduates (students who were first-time ninth graders four years ago). Weighted point values for certain outcomes are multiplied by the number of students and totaled. The points are then divided by the number of students in the cohort to obtain the GCI. Point values awarded for each outcome are shown in the following chart.

Graduation and Completion Index (GCI)	
Outcome	Point Value
Board Recognized Diploma	100
GED	75
Students still in school	70
Certificates of Completion	25
Dropouts	0

Source: [Virginia Department of Education](#)

Based on these scores, schools can receive one of the following ratings from the Virginia Department of Education (VDOE):

- Fully Accredited
- Provisionally Accredited-Graduation Rate (given to high schools if students achieve adjusted pass rates of 75 percent or more in English and 70 percent or more in mathematics, science and history and a GCI from 82 to 84 points. Schools with a rating of Provisionally Accredited-Graduation Rate are subject to an academic review. Elementary and middle schools are not eligible for provisional accreditation)
- Accredited with Warning (given if the adjusted pass rates are below the level required for full 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)

Additional information on accreditation standards and the graduation and completion index is available on the VDOE website at www.doe.virginia.gov/statistics/reports/school_report_card/accountability_guide.pdf.

Individual school accreditation results can be found at www.doe.virginia.gov/statistics/reports/accreditation_federal_reports/accreditation/index.shtml.

Individual school accreditation results can be found at www.doe.virginia.gov/statistics/reports/accreditation_federal_reports/accreditation/index.shtml.

Student Achievement

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma.

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. Beginning in 2013-2014, the modified standard diploma will be blended with the standard diploma and credit accommodations will be made for students with disabilities:

- Advanced Studies Diploma
- Standard Diploma
- Modified Standard Diploma (students entering high school between 2000-2013)
- Special Diploma
- General Achievement Diploma
- General Education Development Certificate

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 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 2012-2013, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

Diplomas Awarded School Year 2012-2013			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	34%	48%	824
Arlington County	60%	27%	1,377
Chesterfield County	56%	33%	4,778
Fairfax County	62%	28%	13,596
Falls Church City	76%	21%	170
Henrico County	46%	39%	3,943
Loudoun County	70%	24%	4,518
Prince William County	44%	42%	5,951
Virginia Beach City	53%	32%	5,355
State Total	36%	50%	96,153

[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 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 and social science. Students may also earn verified credits in English, mathematics, science, and history and 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. In addition, students beginning high school in 2013-2014 or later, must successfully complete a virtual course, which may be noncredit bearing, or a course required to earn this 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 and 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 and 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. For students entering high school prior to 2013-2014 who complete a career and technical education (CTE) program sequence may earn student-selected verified credits by passing examinations for industry certification or licensure. Changes to the standard diploma for students beginning high school in 2013-2014 or later include a requirement to earn a CTE credential approved by the Virginia Board of Education (VBOE) such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment; and successful completion of a virtual course, which may be noncredit bearing, or a course required to earn this diploma.

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, entered between 2011-2012 and 2012-2013, and for those who will enter high school in 2013-2014 and after.

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.

Student Achievement

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	3 units	1 unit
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	6 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 2012-2013)		
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	3 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	4 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.

Student Achievement

Students entering high school in 2013-2014 and beyond shall successfully complete one virtual course, which may be a noncredit-bearing course, or may be a course required to earn the diploma that is offered online.

Graduation Requirements (for students who enter high school in 2013-2014 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	3 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	4 units	
Student Selected Test		1 unit
Career and Technical Education Credential**		
Total Required*	22 credits	6 credits

*Students shall successfully complete one virtual course, which may be a noncredit-bearing course, or may be a course required to earn this diploma that is offered online.

**Students shall earn a CTE credential approved by the Virginia Board of Education that could include, but not be limited to, the successful completion of an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment.

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](#)

[Deputy Superintendent](#)

[Region Offices](#)

[Chief Academic Officer](#)

[Instructional Services](#)

[Special Services](#)

[Chief Operating Officer](#)

[Facilities and Transportation Services](#)

[Financial Services](#)

[Human Resources](#)

[Information Technology](#)

[Chief of Staff](#)

[Communications and Community Outreach](#)

[Centrally-Managed Resources](#)

Program Expenditure Summary

The FCPS program budget document presents the total resources allocated across all government funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprising 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.

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 85.6 percent of the operating budget is allocated to instructional programs.

The FY 2015 Approved Budget provides a summary of instructional programs defined by instructional category. Categories include elementary, middle, and high school; special education; adult and community education; and instructional support. The FY 2015 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The Program Funding table compares FCPS' FY 2015 Approved School Operating Budget funding by program with the FY 2014 Approved School Operating Budget.

Program Funding*				
(\$ in millions)				
Program	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	\$810.7	\$814.1	\$3.4	0.4%
Middle School Education	225.8	229.7	3.8	1.7%
High School Education	507.0	513.8	6.7	1.3%
Special Education	432.2	456.5	24.3	5.6%
Adult and Community Education	0.7	0.5	(0.2)	-24.6%
Instructional Support	<u>125.5</u>	<u>123.8</u>	<u>(1.7)</u>	<u>-1.4%</u>
Instructional Programs	\$2,101.9	\$2,138.4	\$36.5	1.7%
Student Transportation	\$137.1	\$143.3	\$6.3	4.6%
Facilities Management	107.0	105.1	(1.9)	-1.8%
General Support	96.9	95.5	(1.4)	-1.5%
Central Administration	<u>14.8</u>	<u>15.4</u>	<u>0.5</u>	<u>3.7%</u>
Support Programs	\$355.9	\$359.3	\$3.4	1.0%
Total	\$2,457.8	\$2,497.7	\$39.9	1.6%

* Does not add due to rounding

The FCPS program budget document presents the total resources allocated across all government funds to each educational program and is a companion document to the approved budget book.

Instructional Program Summary

Program Position Summary

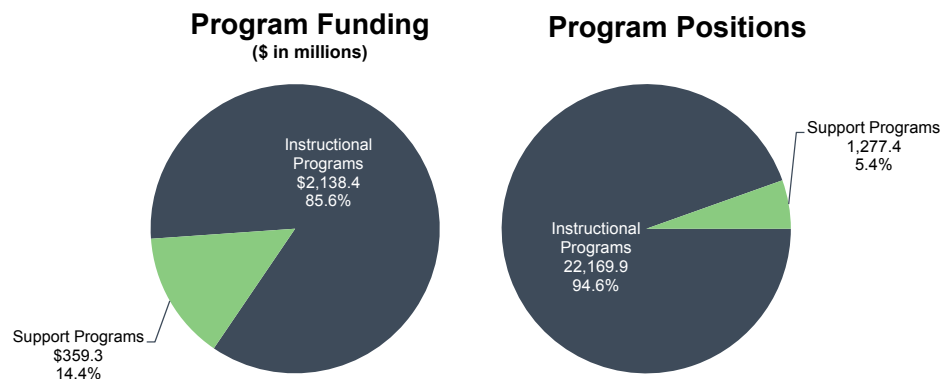
The Program Positions table compares FCPS' FY 2015 Approved School Operating Budget positions by program with the FY 2015 Approved School Operating Budget.

Program	Program Positions*			
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	9,083.4	8,815.1	(268.3)	-3.0%
Middle School Education	2,283.7	2,256.0	(27.6)	-1.2%
High School Education	4,845.1	4,789.0	(56.2)	-1.2%
Special Education	5,611.8	5,641.6	29.7	0.5%
Adult and Community Education	0.0	0.0	0.0	-
Instructional Support	<u>702.3</u>	<u>668.3</u>	<u>(34.0)</u>	<u>-4.8%</u>
Instructional Programs	22,526.2	22,169.9	(356.3)	-1.6%
Student Transportation	96.0	92.0	(4.0)	-4.2%
Facilities Management	632.4	624.4	(8.0)	-1.3%
General Support	508.0	487.5	(20.5)	-4.0%
Central Administration	<u>68.5</u>	<u>73.5</u>	<u>5.0</u>	<u>7.3%</u>
Support Programs	1,304.9	1,277.4	(27.5)	-2.1%
Total	23,831.1	23,447.3	(383.8)	-1.6%

*Does not add due to rounding.

Instructional Programs

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).



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 32.6 percent of the total operating budget.

Expenditures increased by a net of \$3.4 million, or 0.4 percent. Funding for salaries and other compensation increased by a net of \$6.2 million due to enrollment growth, an increase to the staffing reserve, and the overall salary increase from a delayed step increase. Step increases are delayed until November for eligible teachers and instructional aides and delayed by four months for all other eligible employees. These increases are offset by reductions

Instructional Program Summary

due to increased class size; reductions to needs-based staffing; and reductions to clerical staff at elementary schools; custodial support; school based technology specialists (SBTS); and instructional assistants due to a staffing formula change. The elementary school program will experience savings of \$2.7 million in utilities/equipment/other as a result of energy savings measures, the Cenergistic energy conservation program, a reduction to replacement equipment, and a reduction to the summer school transfer.

The Elementary School Program represents 32.6 percent of the total operating budget.

Elementary School Program Funding*				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$36.0	\$36.6	\$0.6	1.7%
Coordinators, Specialists, Technical	12.1	12.2	0.1	0.8%
Teachers	400.4	398.0	(2.4)	-0.6%
Instructional Assistants	27.6	25.7	(1.9)	-6.7%
Custodians/Trades Personnel	23.6	23.0	(0.6)	-2.6%
Office Assistants	27.4	26.2	(1.2)	-4.5%
Substitutes, Other Compensation	16.4	15.7	(0.7)	-4.2%
Employee Benefits	215.2	229.2	14.0	6.5%
Salary Adjustments	(9.7)	(11.5)	(1.8)	18.7%
Instructional Materials/Supplies	20.5	20.5	(0.0)	-0.1%
Equipment/Utilities/Other	41.3	38.6	(2.7)	-6.6%
Total	\$810.7	\$814.1	\$3.4	0.4%

*Does not add due to rounding.

Positions in the elementary school program decreased by a net of 268.3, including specialists, teachers, instructional assistants, office assistants, and custodian/trades personnel due to class size increases and needs-based staffing reductions. These reductions were offset by increases due to enrollment growth. To balance the budget, additional reductions were taken from instructional support. Custodial and clerical positions were also reduced based on recommendations contained in the State Efficiency Review.

Elementary School Program Positions*				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	323.0	324.0	1.0	0.3%
Coordinators, Specialists, Technical	146.0	139.5	(6.5)	-4.5%
Teachers	6,277.6	6,168.1	(109.5)	-1.7%
Instructional Assistants	979.3	889.5	(89.8)	-9.2%
Custodians/Trades Personnel	657.0	637.0	(20.0)	-3.0%
Office Assistants	700.5	657.0	(43.5)	-6.2%
Total	9,083.4	8,815.1	(268.3)	-3.0%

* Does not add due to rounding.

The elementary school program budget provides funding for 101,542 students in preschool through the 6th grade. An additional 972 6th grade students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School Program. Elementary schools in FCPS range in enrollment with the largest, Bailey's Elementary School for the Arts and Sciences, having 1,463 students.

FCPS' largest elementary school has 1,463 students.

Instructional Program Summary

The Middle School Program represents 9.2 percent of the total operating budget.

FCPS' largest middle school has 1,518 students.

Middle School Program Expenditure Summary

The Middle School Program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.2 percent of the total operating budget.

As compared to FY 2014, expenditures increased by a net of \$3.8 million, or 1.7 percent. Funding for salaries and other compensation increased by \$5.3 million due to enrollment growth and the overall salary increase from a delayed step increase. Step increases are delayed until November for eligible teachers and instructional aides and delayed by four months for all other eligible employees. These net increases were offset by reductions in operating expenditures of \$1.4 million primarily in utilities/equipment/other as a result of energy savings measures, the Cenergistic energy conservation program, a reduction to replacement equipment, and a reduction to the summer school transfer.

Middle School Program Funding*				
(\$ in millions)				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$11.1	\$11.2	\$0.1	0.7%
Coordinators, Specialists, Technical	6.4	7.0	0.6	9.9%
Teachers	118.4	118.6	0.2	0.2%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	7.1	7.0	(0.1)	-1.7%
Office Assistants	3.8	3.8	0.1	1.7%
Substitutes, Other Compensation	2.8	2.8	(0.0)	-1.3%
Employee Benefits	60.6	65.3	4.7	7.8%
Salary Adjustments	(2.9)	(3.2)	(0.3)	8.5%
Instructional Materials/Supplies	6.4	6.3	(0.1)	-1.6%
Equipment/Utilities/Other	12.2	10.9	(1.3)	-10.8%
Total	\$225.8	\$229.7	\$3.8	1.7%

*Does not add due to rounding.

Positions in the middle school program decreased by a net of 27.6, primarily in teacher positions, due to increases in class size, and the reduction to the needs-based staffing formula, offset by enrollment growth. Reductions to custodial and clerical support positions were also made based on recommendations contained in the State Efficiency Review.

Middle School Program Positions				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	101.0	101.0	0.0	0.0%
Coordinators, Specialists, Technical	105.0	111.0	6.0	5.7%
Teachers	1,799.2	1,770.0	(29.1)	-1.6%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	196.0	189.5	(6.5)	-3.3%
Office Assistants	82.5	84.5	2.0	2.4%
Total	2,283.7	2,256.0	(27.6)	-1.2%

The Middle School Program budget provides funding for 28,232 students (972 in 6th grade and 27,260 in 7th and 8th grades). Middle schools in FCPS range in enrollment with the largest, Glasgow Middle School, having 1,518 students.

High School Program Expenditure Summary

The High School Program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 20.6 percent of the total operating budget.

Expenditures increased by a net of \$6.7 million, or 1.3 percent. Funding for salaries and other compensation increased by \$8.7 million due to enrollment growth, and the overall salary increase from a delayed step increase and offset by budget reductions. Step increases are delayed until November for eligible teachers and instructional aides and delayed by four months for all other eligible employees, offset by position reductions. These net increases were offset by position reductions and a net decrease of \$2.0 million primarily in utilities as a result of energy savings measures and the Cenergistic energy conservation program, and a decrease in supplies due to a reduction in replacement equipment.

High School Program Funding*				
(\$ in millions)				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$22.6	\$22.1	(\$0.5)	-2.4%
Coordinators, Specialists, Technical	17.9	16.6	(1.4)	-7.6%
Teachers	249.5	251.9	2.4	0.9%
Instructional Assistants	0.6	0.5	(0.1)	-9.2%
Custodians/Trades Personnel	15.9	15.3	(0.6)	-3.8%
Office Assistants	12.4	12.4	0.0	0.1%
Substitutes, Other Compensation	19.4	19.4	(0.1)	-0.4%
Employee Benefits	130.7	140.0	9.3	7.1%
Salary Adjustments	(6.6)	(6.9)	(0.3)	5.0%
Instructional Materials/Supplies	20.7	20.3	(0.5)	-2.3%
Equipment/Utilities/Other	23.9	22.4	(1.5)	-6.2%
Total	\$507.0	\$513.8	\$6.7	1.3%

* Does not add due to rounding.

Positions in the high school program decreased by a net of 56.2 positions, or 1.2 percent. The decrease was experienced in teacher positions, coordinators/specialists/technical, and custodian/trade personnel due to the increases in class size, the reduction to needs-based staffing formula, and reductions based on the recommendations contained in the State Efficiency Review to custodian/trades personnel positions, offset by increases due to enrollment growth.

High School Program Positions				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	192.0	193.0	1.0	0.5%
Coordinators, Specialists, Technical	276.5	263.5	(13.0)	-4.7%
Teachers	3,655.6	3,629.5	(26.2)	-0.7%
Instructional Assistants	19.0	19.0	0.0	0.0%
Custodians/Trades Personnel	449.5	432.5	(17.0)	-3.8%
Office Assistants	252.5	251.5	(1.0)	-0.4%
Total	4,845.1	4,789.0	(56.2)	-1.2%

The High School Program budget provides funding for 57,011 students in grades 9 through 12 at 22 high schools and 3 secondary schools, and at 2 alternative high schools. FCPS' largest high school, Robinson Secondary School, has 2,820 high school students.

The High School Program budget represents 20.6 percent of the total operating budget.

FCPS' largest high school has 2,820 students.

Instructional Program Summary

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

The Special Education Program represents 18.3 percent of the total operating budget.

Special Education Program Expenditure Summary

The Special Education Program operating budget totals \$456.5 million, which represents 18.3 percent of the total School Operating Fund. Expenditures increased \$24.3 million, or 5.6 percent, compared to the FY 2014 Approved Budget of \$432.2 million. The increase in the Special Education Program is due to school-based position growth, employee benefit rate increases, and the impact of a delayed step increase offset by reductions. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Reductions include the elimination of 7.0 nonschool-based positions and departmental professional development reductions.

Special Education Program Funding*				
(\$ in millions)				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.1	\$5.1	(\$0.0)	-0.4%
Teachers	216.3	219.2	3.0	1.4%
Instructional Assistants, Attendants, Technicians	61.2	62.1	0.9	1.5%
Psychologists, Social Workers, Specialists	15.8	15.5	(0.3)	-1.8%
Custodians	0.4	0.4	(0.0)	-0.9%
Office Assistants	2.7	2.6	(0.2)	-6.0%
Substitutes, Other Compensation	3.5	3.2	(0.3)	-9.5%
Employee Benefits	122.0	144.4	22.4	18.4%
Salary Adjustments	(5.5)	(6.6)	(1.1)	20.0%
Instructional Materials/Supplies	3.1	3.1	(0.0)	-0.3%
Equipment/Utilities/Other	7.6	7.6	(0.0)	-0.7%
Total	\$432.2	\$456.5	\$24.3	5.6%

*Does not add due to rounding.

Positions in the special education program increased due to growth, primarily in Level 2 Category B services, offset by nonschool-based reductions. A majority of the growth positions are classroom teachers and instructional assistants/attendants.

Special Education Program Positions				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	45.0	44.0	(1.0)	-2.2%
Teachers	3,217.8	3,244.1	26.2	0.8%
Instructional Assistants, Attendants, Technicians	2,114.5	2,127.0	12.5	0.6%
Psychologists, Social Workers, Specialists	169.5	165.5	(4.0)	-2.4%
Custodians	9.5	9.5	0.0	0.0%
Office Assistants	55.5	51.5	(4.0)	-7.2%
Total	5,611.8	5,641.6	29.7	0.5%

Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) Program expenditures in the School Operating Fund total \$0.5 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 \$0.2 million transfer of funds from the operating budget to the ACE Fund for the required match for an adult ESOL grant. Additional funding for adult education comes from various programs and accounts that are managed in the School Operating Fund. Local funding covers \$0.3 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 \$50,000 and, therefore, appear as \$0.0 million in the following chart.

Adult Education Program Funding*						
(\$ in millions)						
	FY 2014		FY 2015		Change	
	Approved	Approved	Amount	Percent		
Substitutes, Other Compensation	\$ 0.0	\$ 0.0	\$0.0	0.0%		
Employee Benefits	0.0	0.0	\$0.0	0.0%		
Equipment/Utilities/Other	0.2	0.3	\$0.0	0.6%		
Transfers from the Operating Fund	0.4	0.2	(\$0.2)	-41.3%		
Total	\$ 0.7	\$ 0.5	(\$0.2)	-24.6%		

*Does not add due to rounding.

The FY 2015 operating funding for the ACE Program decreased by \$0.2 million, or 24.6 percent, from FY 2014 primarily due to the decrease in the School Operating Fund transfer. The School Operating Fund transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary to meet the local match required to receive federal funding for the adult ESOL program.

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 Support Programs Expenditure Summary

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2015 Instructional Support Program budget of \$123.8 million represents 5.0 percent of the total operating budget. Expenditures decreased by a net of \$1.7 million, or 1.4 percent. Funding for salaries and other compensation decreased by a net of \$1.1 million due to reductions to support positions taken in the departments in order to balance the budget, offset by

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

The Instructional Support Program represents 5.0 percent of the operating budget.

the salary increase from a delayed step increase. Step increases are delayed until November for eligible teachers and instructional aides and delayed by four months for all other eligible employees. An increase to supplies of \$0.3 million is due to contractual increases to maintain library databases and ebooks as well as an increase from the local schools for supplies. The decrease in utilities of \$0.2 million is a result of energy savings measures and the Cenergistic energy conservation program. The net decreases to other expenses of \$0.7 million includes department cuts in the following areas; the elimination of tuition reimbursements, decrease to duplication rights, material reserve reductions in the region offices and in Education Planning, reductions in computer equipment services, and reductions to departments' printing expenditures. A net total of 34.0 positions were eliminated in the instructional support program primarily due to the department reductions and the school system reorganization. The instructional support program decreased by: 3.0 assistant superintendents of which two were realigned to central support, 3.0 supervisors, 6.0 specialists, 3.0 technical personnel, 13.0 teachers, and 6.0 office assistants. Department reductions for IS, SS, and PLA are addressed in the budget highlights section beginning on [page 33](#).

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$6.9	\$6.0	(\$0.8)	-12.4%
Teachers	4.5	4.1	(0.5)	-10.6%
Safety, Technicians	3.5	3.3	(0.2)	-4.6%
Psychologists, Social Workers, Specialists	41.8	42.2	0.3	0.8%
Office Assistants / Trades Personnel	3.3	2.9	(0.3)	-10.4%
Substitutes, Other Compensation	18.5	16.6	(1.9)	-10.1%
Employee Benefits	22.5	24.3	1.8	7.9%
Salary Adjustments	(1.7)	(1.3)	0.4	-25.3%
Instructional Materials / Supplies	10.7	11.0	0.3	3.0%
Equipment/Utilities/Other	15.5	14.6	(0.9)	-5.8%
Total	\$125.5	\$123.8	(\$1.7)	-1.4%

* Does not add due to rounding.

Instructional Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more comprehensive information, please refer to FCPS' detailed [Program Budget](#) document.

Instructional Support Program Positions				
	FY 2014	FY 2015	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	54.0	48.0	(6.0)	-11.1%
Teachers	52.5	39.5	(13.0)	-24.8%
Safety, Technicians	52.0	49.0	(3.0)	-5.8%
Psychologists, Social Workers, and Specialists	483.8	477.8	(6.0)	-1.2%
Office Assistants / Trades Personnel	60.0	54.0	(6.0)	-10.0%
Total	702.3	668.3	(34.0)	-4.8%

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. These students, who have been deemed a safety and security risk to other students, might otherwise have been unable to continue to work towards graduation.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs. Most of the activities require only an interest, some a try-out, others a special skill, but there is something for everyone.

- At the elementary level, FCPS provides opportunities for students as safety patrols, as well as in publications, student government, and performing groups.
- At the middle school level, FCPS provides for involvement in performing groups, student government, newspaper, yearbook, drama, general interest clubs, and the literary magazine.
- At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs.

Adapted Curriculum

The 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, non-categorical, 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.

Adapted Physical Education

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

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 County Adult High School (FCAHS); 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.

Instructional Program Summary

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 staffing equivalent to one period (0.17 position) for the coordination of the AP program (except Thomas Jefferson High School for Science and Technology); 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 ages 17 to 22 who require a flexible or extended program to accommodate learning style, work, family, or ESOL requirements.

Alternative Instruction Arrangement (AIA)

The Alternative Instruction Arrangement (AIA) program is designed for middle school students who are first-time offenders for excessive tardiness, unexcused absences, and/or use of profanity. The program was established in lieu of out-of-school suspension. Notices are sent to teachers who give students their work assignments for the day. Students spend the day in a designated room doing schoolwork. The room monitor is a safety and security assistant designated by the school.

Alternative Learning Centers

Alternative Learning Centers (ALC) provide continuous educational services to students who are placed by the FCPS Hearings Office or at the recommendation of their parents or school counselors due to behavioral or academic difficulties. 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.

Applied Behavior Analysis Support

Applied Behavior Analysis (ABA) 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.

Assistive Technology for Students with Disabilities

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

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. Behavior Intervention teachers are trained in a variety of behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior Intervention teachers provide proactive, preventative supports, including 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 systemwide service delivery model that meets the goals for the FCPS School Board's Essential Life Skills and allows students with disabilities to achieve their full potential.

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. Students have the opportunity to earn industry credentials associated with their chosen career pathway. CTE curriculum is focused on developing workplace readiness skills, creative and critical thinkers who are able to collaborate and communicate to solve real world problems.

Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with IDEA. Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. Support is provided by employment and transition representatives at each high school and academy support teachers at each career academy. Career training options include: instruction to students at six career academies; specialized instruction in Office Technology and Procedures (OTP); Work Awareness and Transition (WAT) and Education for Employment (EFE) courses; S. John Davis and Earl L. Pulley Career Centers; and the Secondary Transition to Employment Programs (STEP) programs based at Chantilly and South Lakes High Schools for students needing more focused career preparation. In addition, job coaching and career assessment services are provided to some of these students as appropriate. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

Instructional Program Summary

College Success

The College Success Program comprises individual programs that help prepare students for college. The programs include: Advancement Via Individual Determination (AVID), the College Partnership Program (CPP), the Early Identification Program (EIP), and the Pathway to the Baccalaureate Program and Pathway Connection. 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. CPP also supports early college exploration through the Elementary Project, a college readiness pilot at two elementary schools in FCPS to support students in meeting eligibility requirements for CPP and other College Success Program services.

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 and Pathway Connection

Pathway to the Baccalaureate supports students in the 12th grade 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. Pathway Connection is a feeder/companion program to Pathway to the Baccalaureate and supports students in the 10th and 11th grade. The program is designed to reduce the number of high school graduates who require remedial course placement at Northern Virginia Community College.

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, 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, social studies, and world languages.

Crisis Intervention Services

This program serves two distinct functions, crisis intervention and dropout prevention (student attendance monitoring). Crisis intervention services are provided to schools addressing the mental health impact of critical incidents and losses. Dropout prevention (attendance monitoring) is a state-mandated function requiring school attendance officers to assist schools in enforcing Virginia compulsory attendance law, while developing intervention plans and attendance improvement agreements with students and parents.

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. There is a specialized DHH site-based program – at the elementary level and middle and high school levels which – provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. Site based programs allow DHH students an opportunity to be with peers who share their communication modality. Approximately 20 percent of students identified as deaf or hard of hearing are served in site-based programs. Vision Impairment (VI) services are offered by the FCPS Department of Special Services in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A Vision teacher may provide support to a student within the classroom or on an individualized basis as appropriate. Specialized instruction focuses on Braille literacy skills and often efficiency of print reading, as well as 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 the special education eligibility process and Individualized Education Programs (IEPs) for all students with disabilities in FCPS through the Special Education Administrative System for Targeting and Reporting Success (SEA-STARs).

Instructional Program Summary

Early Childhood Identification and Services

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

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 random lottery.

English for Speakers of Other Languages (ESOL)

ESOL services are offered at all schools in FCPS. Students who are found eligible for ESOL services develop English language proficiency in tandem with content concepts and skills in order to demonstrate understanding of grade level standards. Specialized instructional techniques and resources are used to foster English language development and proficiency.

Extended Learning Time for Elementary and Middle Schools

Extended Learning Time is an early intervention summer program for select rising 1st through 8th grade students. The elementary program focuses on reading and the middle school program focuses on language arts and mathematics. The programs provide additional instructional time for select students 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.

Extended School Year Special Education Services

This program provides special education services for students with disabilities who require services beyond the normal school year for the intent of providing a free appropriate public education (FAPE) in accordance with the child's individualized education program (IEP). 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 IEP team. For example, some students work at home under parental guidance and teacher consultation. Others participate in an ESY learning community for four 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).

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.

Fine Arts

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. To ensure the instrumental programs are available to all students, over 9,000 instruments are provided annually through the Instruments for All Program to students eligible for free and reduced-price meals. Additional fine arts initiatives include the 6th grade art and music assessments, 6th Grade All County Choral Festival, annual fine arts field trips for students in grades four, six, and seven, Cappies Critics and Awards Program, district and state music assessments and festivals, and Scholastic Art Awards Program.

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. Elementary schools offer FLES programs in Arabic, Chinese, French, German, Italian, Japanese, or Spanish.

Full-Day Kindergarten

As of FY 2012, all FCPS Elementary Schools provide full-day kindergarten. Full-day kindergarten prepares children for later success in school; leads to later academic achievement; improves student attendance; supports literacy, math and language development; and benefits children socially and emotionally.

High School Academies

Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Students interested in pursuing careers in international studies and business, engineering and scientific technology, health and human services, or arts and communications can enroll in advanced technical and specialized elective courses not available in regular high school programs. High School Academies focus on real world experiences and developing work place readiness skills. Students have the opportunity to participate in career experiences related to their chosen career pathway.

Instructional Program Summary

Homeless Student Services

This program serves the growing number of 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 Technology

The fundamental purpose of Instructional Technology Integration is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool with a focus on results. We aim to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners. Support given to schools includes professional development for teachers and instructional leaders including school-based technology specialists (SBTS). Instructional Technology Integration office plans and implements the FCPS electronic Curriculum, Assessment and Resource Tool (eCART), which provides all FCPS teachers, administrators, and nonschool-based staff with desktop access to curriculum, resources, reporting, and assessment tools that support teaching and learning. The Instructional Technology Integration office provides leadership, 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) provide staff, materials, and program direction to 37 school programs located at 25 sites administered and co-funded by other public agencies, serving disruptive or disaffected youth who have not been successful in traditional school settings. This cooperative effort meets the needs of the whole child.

International Baccalaureate High School 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 four 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 development, 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.

International Baccalaureate Middle Years Programme

The International Baccalaureate Middle Years Program (IBMYP) is offered to all students in grades 6-10 at the following 14 middle, high, and secondary schools: Glasgow, Holmes, Hughes, Key, Poe, Twain, Whitman, Annandale, Edison, Lee, Mount Vernon, South Lakes, Stuart, and Robinson. IBMYPs feed into existing IB Diploma Programs (IBDP) in grades 11 and 12. IBMYPs are established at schools to articulate curricular outcomes into the IBDP. The IBMYP asks schools to optimize their Professional Learning Communities (PLCs) to increase rigor, commit to developing students' communication and collaboration skills, and to articulate curricular learning experiences for engagement and relevancy. Literacy and the development of world languages are essential school-wide expectations of the IBMYP. Curricula and assessments are articulated to best prepare students for successful participation and completion of IBDP coursework. Action and service are fundamental elements of the IBMYP, fostering international-mindedness and empathy for others.

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.

Library Information Services

This program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, 21st Century Skills and multiple literacies (information, reading, and media). The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Multi-Agency Services

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

Needs-Based Staffing

Needs-Based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free and reduced-price meals (FRM). At the elementary, middle, and high school levels, a weighted factor is applied to the number of FRM eligible students at a school in the general education staffing formula to generate additional staffing. The weighted factors vary depending on the percentage of FRM eligible students at a school to ensure that schools with larger percentages of FRM eligible students receive increased additional staffing.

In the FY 2015 Approved Budget, the needs-based staffing formula has changed and establishes a minimum threshold for a school to qualify for needs-based staffing. This change optimizes the allocation of staffing by setting a minimum threshold of 20 percent of a school's enrollment to be eligible for free and reduced-price meals in order for the school to receive additional resources from needs-based staffing. 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

This program consists of homebound instruction, home-based instruction, and out-of-school academic support services (OSS). Both homebound instruction and home-based instruction provide continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school. The OSS program is available for FCPS students who, in accordance with the FCPS Student's Rights and Responsibilities ([Regulation 2601](#)), are unable to attend school due to a principal's suspension with a recommendation for reassignment or expulsion. The goal of the program is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. An OSS case manager makes regular contact to ensure that the student is continuing to receive, complete, and return class work to and from school during the entire suspension period. On-site academic instruction, coordinated through the Office of Special Education, Interagency Alternative Schools, and OSS is available for some students who have been suspended with a recommendation for expulsion/re-assignment. This program allows students to receive direct instruction, at one of two approved sites, from a Fairfax County Public Schools classroom teacher during the time the student is not able to attend school. Student's continual progress in their classes will help ensure a smooth transition back into the classroom and minimize academic loss.

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 (PRC) 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, trainings, 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.

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 multi-tiered system 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).

Priority Schools Initiative - 2

The successor to Priority Schools Initiative (PSI), PSI-2 is designed to provide additional support to 35 FCPS schools (both elementary and middle) facing the greatest challenges in getting all students to master state and district standards in Reading and Mathematics. PSI-2 schools were identified on the basis of early reading and math performance, student characteristics, and school climate. PSI-2 funding is used for leadership assessment, leadership development, instructional coaches, professional development for teachers, parent involvement programs, additional time for student learning, and preschool classes.

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.

Psychology Services

Psychology Services provides observations, evaluations and consultation to teachers and parents when students struggle to learn or to behave as expected. School psychologists work with parents and school staff to identify and address any mental health concerns that arise, are first responders on crisis teams, and engage in extensive prevention and intervention in the areas of peer conflicts, bullying, depression and adjustment to specific life stresses. Services are available in every school and program in FCPS and are provided to children from preschool age through high school.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. Materials are developed to support differentiated instruction in Language Arts. The goal is to have every second grader read at or above grade level. Reading initiatives provide one substitute day for all first and second grade teachers to assist them in administering and completing the data entry for a Virginia Department of Education (VDOE) required test. In addition, assessment materials and staff development for reading teachers and elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction are provided.

School Counseling Services

School counseling 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 and out of school. School counseling staff work collaboratively with parents, teachers, administrators, and other stakeholders to close the achievement gap at the school, district, and region 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 expertise and to be recognized for their achievements by interacting with science professionals who serve as judges. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels.

Social Work Services

School social workers are assigned to each school and special education center in the school division, and most serve two 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 are first responders on crisis teams and provide prevention and intervention services to students and their families.

Special Education Instruction (PreK-12)

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. Embedded in this program are extensive training resources and supports for special education teachers, instructional assistants, school-based administrators, and other staff 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 for professional learning.

Instructional Program Summary

Speech and Language

This program provides assessment and interventions for students with speech/language disorders and helps students to maximize their communication skills in order to support learning and provide access to the curriculum. Speech-language pathologists promote student achievement through an integrated and collaborative approach with support from the transdisciplinary teams (teachers, specialists, parents, and paraprofessionals).

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. It provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs and Restorative Behavior Intervention seminars. The program also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior.

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 academic acceleration through the FCPS online campus program. In addition, face-to-face credit recovery and Standards of Learning Test Remediation course are available for many high school courses. 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 may also earn verified credit through the Test-Only program. At the middle and elementary levels, site-based intervention programs are available for at-risk students by invitation. The Bridges to Kindergarten program offers a transitional experience to help rising kindergarten students orient and adjust to school. 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.

Therapy Services

Therapy Services supports students with disabilities when an Individualized Education Program (IEP) team determines physical and/or occupational therapy services are required for the student to access, participate in, and benefit from the educational program and engage meaningfully in school, home, and community experiences. Occupational therapy services support the educational team and help students to engage successfully in purposeful and meaningful school occupations (e.g., education, activities of daily living, play and social participation). Physical therapists work with the student's team to assist students who have difficulty moving their body to assume and maintain positions and engage in functional and safe patterns of mobility. Therapy services address the performance needs of students at all grade levels as they access the curriculum, participate in school activities, and prepare for their transition out of school programming and into the community. Services are delivered directly through a collaborative team approach in which practitioners support instruction through participation in classroom instruction, provide direct training and technical assistance, and serve on problem-solving teams.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and 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 achievement standards and receive a high-quality education.

World Languages Immersion

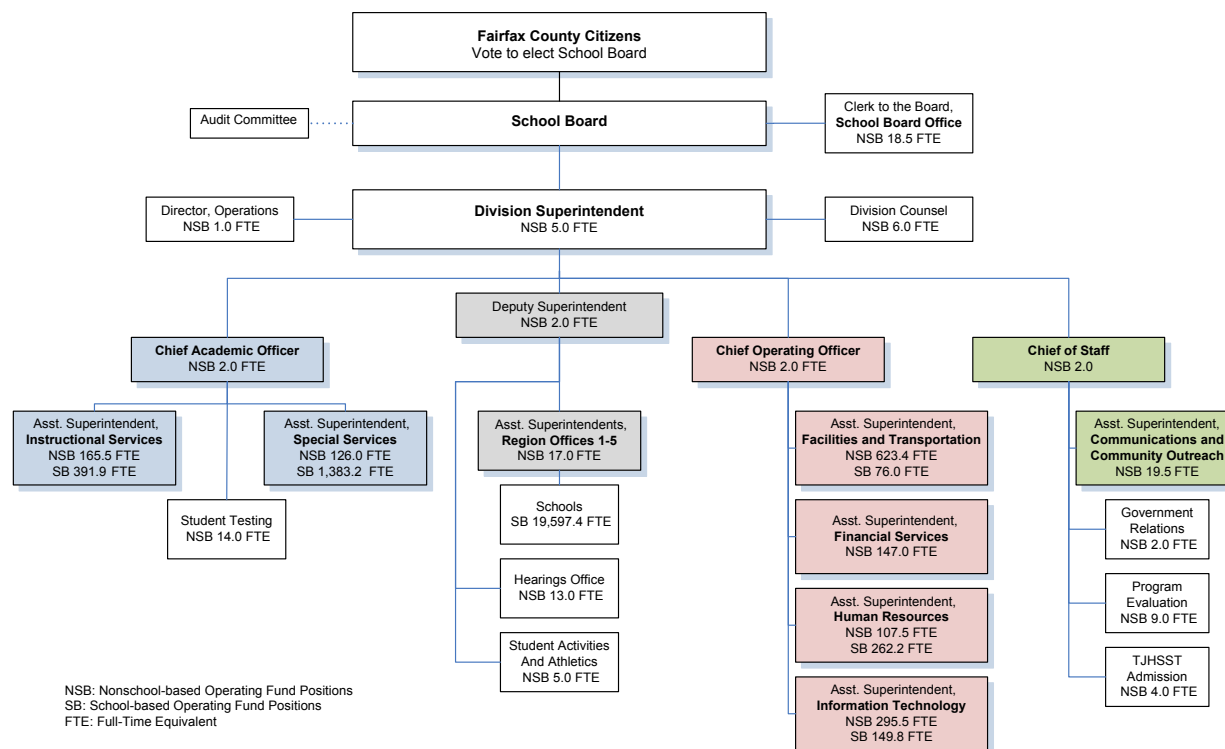
Thirteen middle and eighteen elementary schools offer world languages immersion programs in French, German, Japanese, Korean, or Spanish. Students acquire the world language while mastering the content curriculum. At the elementary level, the world language is acquired through teaching math, science, and health in the target language.

Young Scholars

Young Scholars is a K-8 model that is designed to increase the proportion of historically underrepresented students in advanced academic programs. It is built around the key concepts of early identification, support of committed professionals, targeted in-school interventions, and extra-curricular opportunities. School administrators, teachers, and advanced academic resource teachers work together to identify and nurture advanced academic potential in young learners.

Divisionwide Support

The FY 2015 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all nonschool-based positions funded from the School Operating Fund (SOF), as well as centrally-managed expenditures. This section includes summary information on the following departments and offices:



- School Board
- Division Superintendent
- Deputy Superintendent
 - Region Offices
- Chief Academic Officer
 - Instructional Services
 - Special Services
- Chief Operating Officer
 - Facilities and Transportation Services
 - Financial Services
 - Human Resources
 - Information Technology
- Chief of Staff
 - Communications and Community Outreach

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. The executive summary from each department's operational expectation monitoring report is 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: [Operational Expectations](#).

In addition to the nonschool-based positions within the departments, several departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers); 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 five region assistant superintendents, are detailed later in this section under the description of the regions.

FY 2015 Approved Budget				
School-Based Positions Overseen by Departments*	SOF	G&SSP	ACE	Total
Communications and Community Outreach				
Specialist	-	1.0	-	1.0
Facilities				
Operating Engineers	43.0	-	-	43.0
Field Custodians	33.0	-	-	33.0
Subtotal Facilities	76.0	-	-	76.0
Human Resources				
Staffing Reserve/Placeholder	262.2	-	-	262.2
Instructional Services				
Teachers	369.4	131.7	3.5	504.6
Specialists	-	41.5	8.0	49.5
Supervisors	0.5	-	-	0.5
Instructional Coaches	22.0	12.0	-	34.0
Instructional Assistants	-	10.0	-	10.0
Technical Personnel	-	4.0	-	4.0
Office Assistant Personnel	-	12.0	8.0	20.0
Subtotal Instructional Services	391.9	211.2	19.5	622.6
Information Technology				
Technology Support Specialists	136.8	-	-	136.8
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
Subtotal Information Technology	149.8	-	-	149.8
Special Services				
Principals	2.0	-	-	2.0
Assistant Principals	5.0	1.0	-	6.0
Supervisor	1.0	-	-	1.0
Specialists	343.5	1.5	1.0	346.0
Technical Personnel	83.0	-	1.0	84.0
Teachers	818.2	20.2	-	838.4
Instructional Assistants	70.0	2.5	-	72.5
Specialized Assistants	41.0	-	-	41.0
Office Assistant Personnel	19.5	1.0	-	20.5
Subtotal Special Services	1,383.2	26.2	2.0	1,411.4
Total School-Based Positions by Fund	2,263.0	238.4	21.5	2,522.9
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

School Board																															
<table border="1"> <thead> <tr> <th>Internal Audit</th> <th>Fund</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">SOF</td> </tr> <tr> <td>School Board Auditor</td> <td style="text-align: right;">1.0</td> </tr> <tr> <td>Audit Manager</td> <td style="text-align: right;">1.0</td> </tr> <tr> <td>Auditors</td> <td style="text-align: right;">4.0</td> </tr> <tr> <td>Audit Technician</td> <td style="text-align: right;"><u>1.0</u></td> </tr> <tr> <td>Positions</td> <td style="text-align: right;">7.0</td> </tr> </tbody> </table>	Internal Audit	Fund		SOF	School Board Auditor	1.0	Audit Manager	1.0	Auditors	4.0	Audit Technician	<u>1.0</u>	Positions	7.0	<table border="1"> <thead> <tr> <th>School Board Office</th> <th>Fund</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">SOF</td> </tr> <tr> <td>Executive Assistant</td> <td style="text-align: right;">1.0</td> </tr> <tr> <td>Deputy Executive Assistants</td> <td style="text-align: right;">2.0</td> </tr> <tr> <td>Support Technicians</td> <td style="text-align: right;">1.5</td> </tr> <tr> <td>Executive Administrative Assistants</td> <td style="text-align: right;">6.0</td> </tr> <tr> <td>Administrative Assistant</td> <td style="text-align: right;"><u>1.0</u></td> </tr> <tr> <td>Positions</td> <td style="text-align: right;">11.5</td> </tr> </tbody> </table>	School Board Office	Fund		SOF	Executive Assistant	1.0	Deputy Executive Assistants	2.0	Support Technicians	1.5	Executive Administrative Assistants	6.0	Administrative Assistant	<u>1.0</u>	Positions	11.5
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Total School Operating Fund (SOF) Positions: 18.5																															



Department Mission

The two offices in this department provide a service to the School Board, but have unique independent missions and objectives. The mission of the Fairfax County [School Board Office](#) is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Internal Audit is to provide independent, objective performance and financial audits, to determine whether the ongoing processes for controlling fiscal and administrative operations

throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

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

Nonschool-Based Operating Budget

School Board Office						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 1,090,024	\$ 881,262	\$ 915,428	\$ 1,086,133	\$ 1,207,901	\$ 1,433,126
PT Salaries	237,578	261,543	273,722	284,470	831,187	468,404
Logistics	99,305	149,022	234,977	254,932	174,905	173,855
Total	\$ 1,426,908	\$ 1,291,826	\$ 1,424,128	\$ 1,625,535	\$ 2,213,993	\$ 2,075,385
FTE	15.5	12.5	14.5	16.5	16.5	18.5

The FY 2015 Approved Nonschool-Based Operating Budget for School Board Office totals \$2.1 million, a decrease of \$0.1 million, or 6.3 percent, compared to the FY 2014 Approved Budget of \$2.2 million. Funding for full time salaries reflects an increase of \$0.2 million and 2.0 auditor positions, plus the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. The additional 2.0 auditor positions were authorized at the FY 2014 Midyear Budget Review to support the annual Audit Plan, assist in the development of a divisionwide risk assessment, and focus on improving FCPS' efficiency and effectiveness. Part-time salaries total \$0.5 million, a decrease of \$0.4 million, or 43.6 percent, due to \$0.2 million utilized to fund the salaries of the 2.0 auditor positions and a \$0.1 million departmental reduction to balance the FY 2015 budget. The decrease of \$1,050 in logistics is due to a realignment of funds to part-time salaries. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

Division Superintendent

Division Superintendent		Fund	
		SOF	
Division Superintendent		1.0	
Director, Operations		1.0	
Management Technician		1.0	
Executive Administrative Assistant		<u>1.0</u>	
Positions		4.0	

Division Council		Fund	
		SOF	
Division Council		1.0	
Assistant Counsel		2.0	
Staff Attorney		1.0	
Paralegal		1.0	
Executive Administrative Assistant		<u>1.0</u>	
Positions		6.0	

FCPS Education Foundation		Fund	
		SOF	
Executive Director		1.0	
Administrative Assistant		<u>1.0</u>	
Positions		2.0	

Total School Operating Fund (SOF) Positions: 12.0



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

FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

Explanation of Costs

Nonschool-Based Operating Budget

Division Superintendent						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 2,637,357	\$ 2,736,418	\$ 2,721,928	\$ 2,782,681	\$ 3,050,183	\$ 1,451,268
PT Salaries	98,649	84,163	124,302	103,294	128,356	91,910
Logistics	2,685,633	1,908,525	4,364,428	2,146,770	2,582,541	2,476,241
Total	\$ 5,421,640	\$ 4,729,106	\$ 7,210,658	\$ 5,032,746	\$ 5,761,080	\$ 4,019,419
FTE	28.6	29.6	29.6	30.0	30.0	12.0

The FY 2015 Approved Nonschool-Based Operating Budget for the Division Superintendent totals \$4.0 million, a decrease of \$1.7 million, or 30.2 percent, compared to the FY 2014 Approved Budget of \$5.8 million. The net change reflects the addition of FCPS Education Foundation offset by the divisionwide reorganization, effective July 1, 2014, moving the Hearings Office, the After School program administrator, and the Deputy Superintendent's staff to the newly created Deputy Superintendent's Office, plus the movement of Government Relations under the oversight of the Chief of Staff. Funding for salaries of \$1.5 million is a net decrease of \$1.6 million and 16.0 positions, compared to the FY 2014 approved and reflects the addition of a 1.0 executive director and a 1.0 administrative assistant for the Education Foundation offset by the position conversion of two vacancies in the Hearings Office, and the realignment of 16.0 positions impacted by the reorganization mentioned above and the reduction of 3.0 positions in division counsel included in the FY 2015 budget reductions. Full-time salaries also include funding for a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. Decreases in part-time salaries and logistics are also due to the divisionwide reorganization. The FY 2015 Approved Logistics Budget of \$2.5 million is comprised primarily of \$2.4 million for legal fees.

School-Based Operating Budget

Division Superintendent						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	Student Activities moved to the Deputy Supt. as part of a divisionwide reorganization in FY 2015.
PT Salaries	(1,740,548)	(1,954,368)	(1,922,569)	(2,279,991)	(2,466,075)	
Logistics	(946,174)	(956,157)	(871,505)	(900,673)	810,910	
Total	\$ (2,686,723)	\$ (2,910,525)	\$ (2,794,074)	\$ (3,180,663)	\$ (1,655,165)	
FTE	0.0	0.0	0.0	0.0	0.0	

As part of the divisionwide reorganization, effective July 1, 2014, the school-based funding under the Student Activities and Athletics After-School Program funding moved to the Deputy Superintendent and Student Activities and Athletics.

Division Superintendent

Professional Learning and Accountability

As part of the divisionwide reorganization effective July 1, 2014, the Department of Professional Learning and Accountability (PLA) was dissolved. From PLA, functions were realigned to other departments including: Student Testing to the Chief Academic Officer, Leadership Development to the Department of Human Resources, Thomas Jefferson Admissions and Program Evaluation to the Chief of Staff, and Professional Practice to the Department of Instructional Services. Summary financial information regarding activities that moved to the Chief Academic Officer, Human Resources, Chief of Staff, and Instructional Services can be found beginning on within each of these departments later in this section.

Explanation of Costs

Nonschool-Based Operating Budget

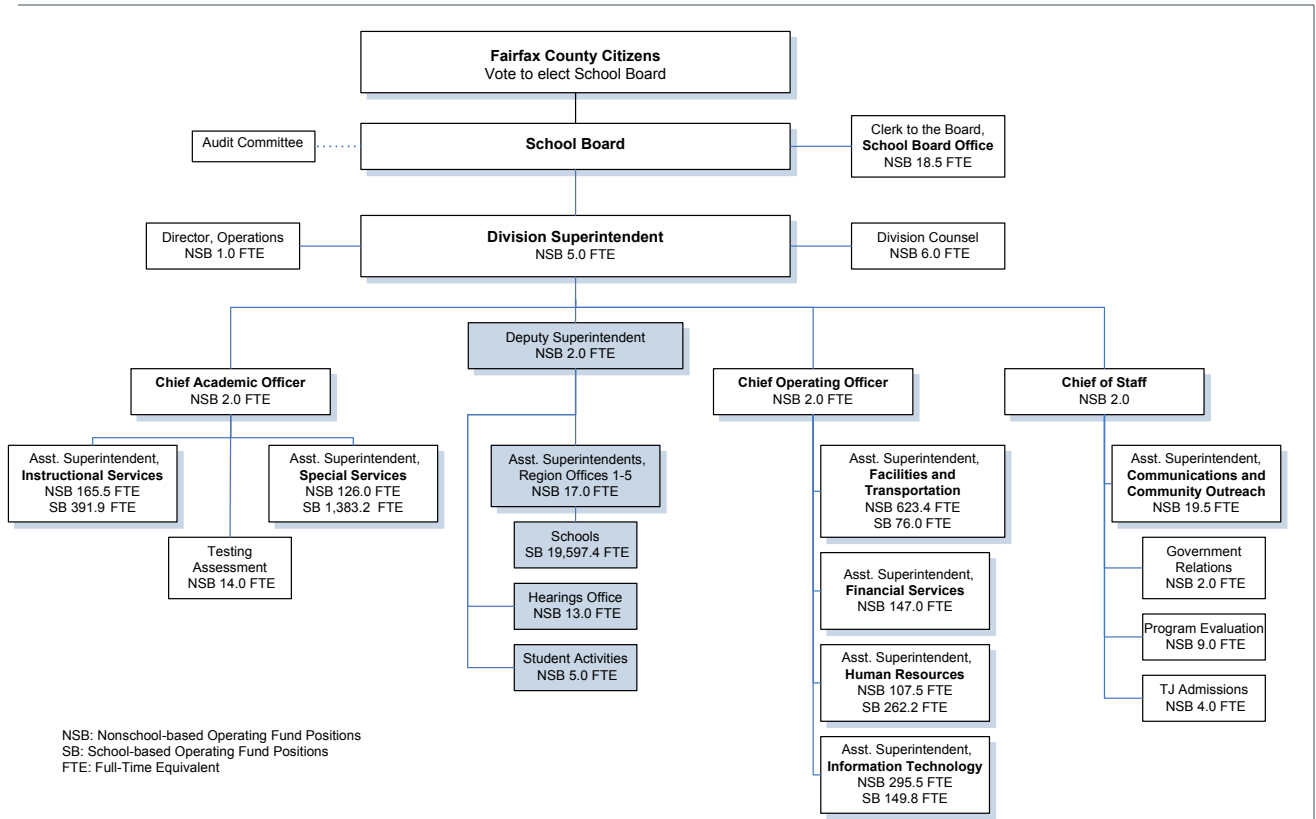
Professional Learning and Accountability						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 3,977,508	\$ 3,573,265	\$ 3,887,289	\$ 4,344,366	\$ 4,448,633	Eliminated as part of a divisionwide reorganization in FY 2015.
PT Salaries	3,595,730	2,559,179	2,687,447	2,459,680	2,845,777	
Logistics	3,651,576	2,908,286	2,918,094	2,743,054	3,501,463	
Total	\$ 11,224,815	\$ 9,040,730	\$ 9,492,830	\$ 9,547,100	\$ 10,795,873	
FTE	53.0	48.0	48.0	48.0	52.0	

To balance the FY 2015 budget, and prior to the systemwide reorganization, PLA identified budget reductions including the elimination of a 1.0 professional development manager and a 1.0 test center distribution aide. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 62](#) and the net impact of the divisionwide reorganization was reflected at the FY 2014 Final Review.

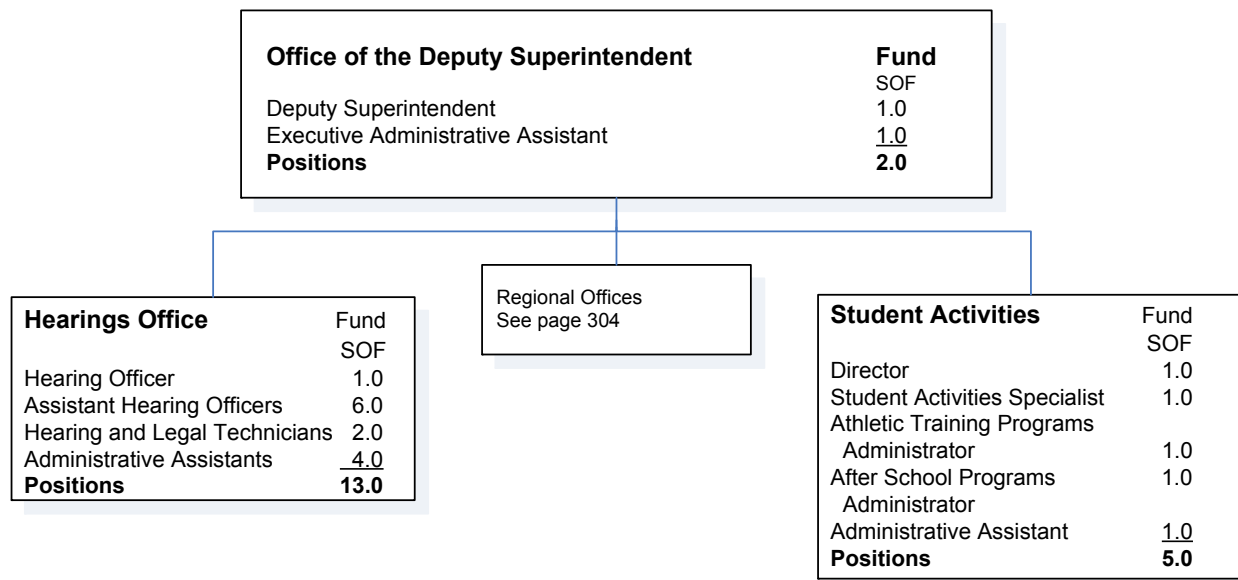
School-Based Operating Budget

Professional Learning and Accountability						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 2,317,523	\$ 2,401,827	\$ 2,546,184	\$ 4,271,766	\$ 2,812,569	Eliminated as part of a divisionwide reorganization in FY 2015.
PT Salaries	3,573	(187,680)	159,498	124,348	56,549	
Logistics	140,927	302,212	492,889	153,193	71,111	
Total	\$ 2,462,023	\$ 2,516,359	\$ 3,198,571	\$ 4,549,308	\$ 2,940,228	
FTE	32.0	35.5	36.0	36.0	32.0	

To balance the FY 2015 budget, and prior to the systemwide reorganization, budget reductions included the elimination of 10.0 administrative interns. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).



Deputy Superintendent



SOF – School Operating Fund

Department (SOF):

20.0

Total Nonschool-based Positions:

20.0



Steven Lockard
Deputy
Superintendent

Mission

In support of the Superintendent, the deputy superintendent provides leadership and direction to FCPS' schools and centers.

Office of the Deputy Superintendent

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

Nonschool-Based Operating Budget

Deputy Superintendent						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries						\$ 1,562,984
PT Salaries						21,685
Logistics						100,306
Total						\$ 1,684,976
FTE						16.0

The FY 2015 Approved Nonschool-Based Operating Budget for the Deputy Superintendent totals \$1.7 million. As part of a divisionwide reorganization, effective July 1, 2014, the Office of the Deputy Superintendent is reflected separately from the Division Superintendent. Funding for salaries of \$1.6 million includes 16.0 positions realigned from the Division Superintendent as follows: 2.0 positions consisting of the Deputy Superintendent's staff, 13.0 positions within the Hearings Office, and a 1.0 after school specialist. Full-time salaries also include funding for a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$21,685 and logistics funding of \$0.1 million support the Office of the Deputy Superintendent and the Hearings Office in their daily operations. Funding 4.0 positions for Student Activities and Athletics are included in Centrally Managed Expenditures on [page 393](#) .

School-Based Operating Budget

Deputy Superintendent						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries						\$ -
PT Salaries						(2,580,232)
Logistics						810,910
Total						\$ (1,769,322)
FTE						0.0

As part of the divisionwide reorganization, effective July 1, 2014, the Student Activities After-School Program funding moved from the Division Superintendent. The overall budget shows a credit due to the work performed for others received from Fairfax County in the amount of \$3.2 million to fund the After School Program managed by FCPS.

Region Offices

Department Mission

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

Region 1

Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund	Fund
	SOF	G&SSP
Principals	40.0	-
Assistant Principals	74.0	-
Directors, Student Activities	5.0	-
Directors, School Counseling	10.0	-
Teachers	2,450.5	-
FECEP/Headstart Teachers	-	17.0
School Counselors	107.5	-
School Based Tech. Specialists	37.5	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	6.0	-
Career Center Specialists	5.0	-
Instructional Assistants	522.0	-
FECEP/Headstart Assistants	-	21.0
Office Assistants	197.5	-
Custodians	<u>245.0</u>	-
Positions	3,720.0	38.0

State/Federal Projects	Fund
	SOF
Teachers	48.1
Instructional Assistants	<u>29.0</u>
Positions	77.1

Total School Operating Fund (SOF) Positions:	3,800.1
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>38.0</u>
Total Positions	3,838.1

Douglas Tyson
Assistant
Superintendent



Region 2

Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund	Fund
	SOF	G&SSP
Principals	43.0	-
Assistant Principals	74.0	-
Directors, Student Activities	6.0	-
Directors, School Counseling	12.0	-
Teachers	2,858.8	-
FECEP/Headstart Teachers	-	29.0
Resource Teacher	-	0.5
School Counselors	115.5	-
Career Experience Specialists	2.0	-
School Based Tech. Specialists	39.5	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	13.0	-
Safety/Security Specialists	6.0	-
Career Center Specialists	6.0	-
Instructional Assistants	621.0	1.0
FECEP/Headstart Assistants	-	29.0
Office Assistants	223.0	-
Custodians	<u>277.0</u>	-
Positions	4,308.8	59.5

State/Federal Projects	Fund
	SOF
Teachers	56.0
Instructional Assistants	<u>21.0</u>
Positions	77.0

Total School Operating Fund (SOF) Positions:	4,389.8
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>59.5</u>
Total Positions	4,449.3

Region 3

Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based	Fund	Fund
	SOF	G&SSP
Principals	43.0	-
Assistant Principals	82.0	-
Directors, Student Activities	5.0	-
Directors, School Counseling	11.0	-
Teachers	2,725.6	-
Resource Teacher	-	3.0
FECEP/Headstart Teachers	-	25.0
School Counselors	110.0	-
School Based Tech. Specialists	40.5	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Career Experience Specialists	2.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	7.0	-
Career Center Specialists	5.0	-
Instructional Assistants	636.5	-
School Counselor	-	1.0
FECEP/Headstart Assistants	-	27.0
Office Assistants	228.5	-
Custodians	<u>279.5</u>	-
Positions	4,197.6	56.0

State/Federal Projects	Fund
	SOF
Teachers	54.5
Instructional Assistants	<u>25.0</u>
Positions	79.5

Total School Operating Fund (SOF) Positions:	4,281.1
Grants and Self-Supporting Programs (G&SSP)	
Fund Positions:	<u>56.0</u>
Total Positions	4,337.1



Fabio Zuluaga
Assistant
Superintendent



Debi Tyler
Assistant
Superintendent

Region Offices

Region 4

Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund	Fund
	SOF	G&SSP
Principals	36.0	-
Assistant Principals	71.0	-
Directors, Student Activities	5.0	-
Directors, School Counseling	11.0	-
Teachers	2,363.2	-
FECEP/Headstart Teachers	-	7.0
School Counselors	109.5	-
Media Specialist	1.0	-
School Based Tech. Specialists	35.5	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	11.0	-
Safety/Security Specialists	7.0	-
Career Center Specialists	5.0	-
Instructional Assistants	521.5	-
FECEP/Headstart Assistants	-	7.0
Office Assistants	183.5	-
Custodians	<u>247.5</u>	-
Positions	3,617.7	14.0

State/Federal Projects	Fund
	SOF
Teachers	44.5
Instructional Assistants	<u>17.0</u>
Positions	61.5

Total School Operating Fund (SOF) Positions: 3,682.2
 Grants and Self-Supporting Programs (G&SSP)
 Fund Positions: 14.0
 Total Positions 3,696.2

Region 5

Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund	Fund
	SOF	G&SSP
Principals	32.0	-
Assistant Principals	70.0	-
Directors, Student Activities	4.0	-
Directors, School Counseling	9.0	-
Teachers	2,233.2	-
FECEP/Headstart Teachers	-	8.0
School Counselors	98.5	-
Career Experience Specialist	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	30.5	-
Certified Athletic Trainers	4.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	4.0	-
Instructional Assistants	501.0	-
FECEP/Headstart Assistants	-	8.0
Office Assistants	173.5	-
Custodians	<u>219.5</u>	-
Positions	3,401.2	16.0

State/Federal Projects	Fund
	SOF
Teachers	37.0
Instructional Assistants	<u>20.0</u>
Positions	57.0

Total School Operating Fund (SOF) Positions: 3,461.2
 Grants and Self-Supporting Programs (G&SSP)
 Fund Positions: 16.0
 Total Positions 3,477.2



Angela Atwater
Assistant
Superintendent



Frances Ivey
Assistant
Superintendent

Region Offices

After a thorough examination of systemwide administration, what were formerly eight cluster offices have been reorganized into five region offices, effective July 1, 2014. The five regions, with streamlined administration, will ensure that the division continues to be responsive to the needs of all schools and centers. Region Offices, like Cluster Offices were previously, are organized geographically. Maintaining a geographic link within the regions will continue to allow region assistant superintendents and school officials to spend time at each school, even as the responsibilities grow to encompass more schools. The new region groupings will also allow these schools to share resources and best practices equitably.

Region offices will continue to be the first line of support for schools. Each region office provides operational and instructional leadership and support to the schools in its region, and provides liaison services to schools and communities. Comprised of one assistant superintendent, one executive principal, and one executive administrative assistant, the five regions will share two executive principals focused on school improvement plans. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the region offices. These school materials reserves are formula driven based on a per-pupil formula.

Explanation of Costs

Nonschool-Based Operating Budget

Region Offices						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries						\$ 1,905,922
PT Salaries						-
Logistics						615,031
Total						\$ 2,520,953
FTE						17.0

Cluster Offices						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 2,568,870	\$ 2,388,675	\$ 2,355,701	\$ 2,393,098	\$ 2,589,859	Eliminated as
PT Salaries	63,216	55,013	121,696	153,986	-	part of a
Logistics	188,505	230,815	273,324	380,042	831,905	divisionwide
Total	\$ 2,820,591	\$ 2,674,503	\$ 2,750,721	\$ 2,927,126	\$ 3,421,764	reorganization in
FTE	24.0	21.0	21.0	21.0	21.0	FY 2015.

The FY 2015 Approved Nonschool-Based Operating Budget for the Region Offices totals \$2.5 million. This is a new office that was created as part of the divisionwide reorganization effective July 1, 2014, and the preliminary budget for FY 2015 includes the salary expenditures for 17.0 positions. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. The budget for logistics expenditures of \$0.6 million includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment-driven.

As part of the divisionwide reorganization effective July 1, 2014, the Cluster Offices were eliminated. The functions of the cluster offices' were transferred to the regional assistant superintendent (RAS). For FY 2015, the Cluster Offices identified budget reductions of \$0.2 million from the school material reserves. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

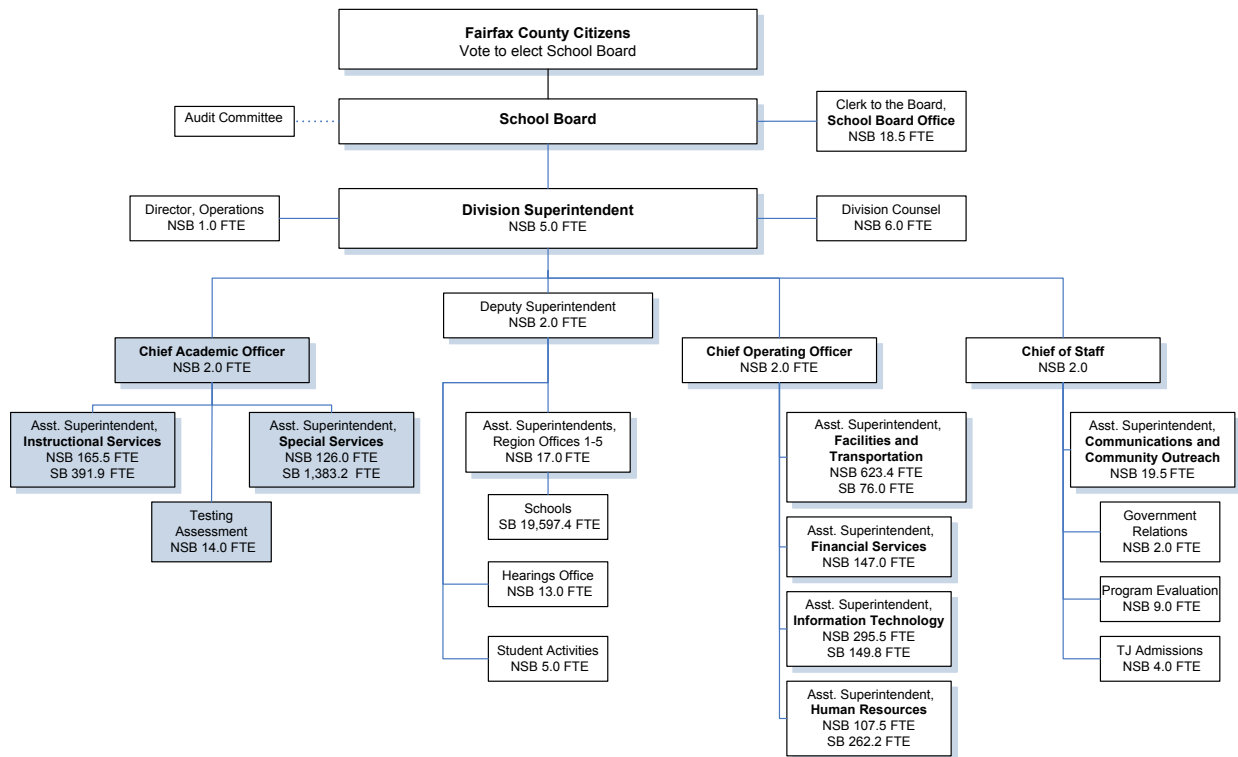
Region Offices

School-Based Operating Budget

Regions 1-5						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries						\$ 1,139,144,897
PT Salaries						31,340,022
Logistics						29,367,500
Total						\$ 1,199,852,419
FTE						19,244.3

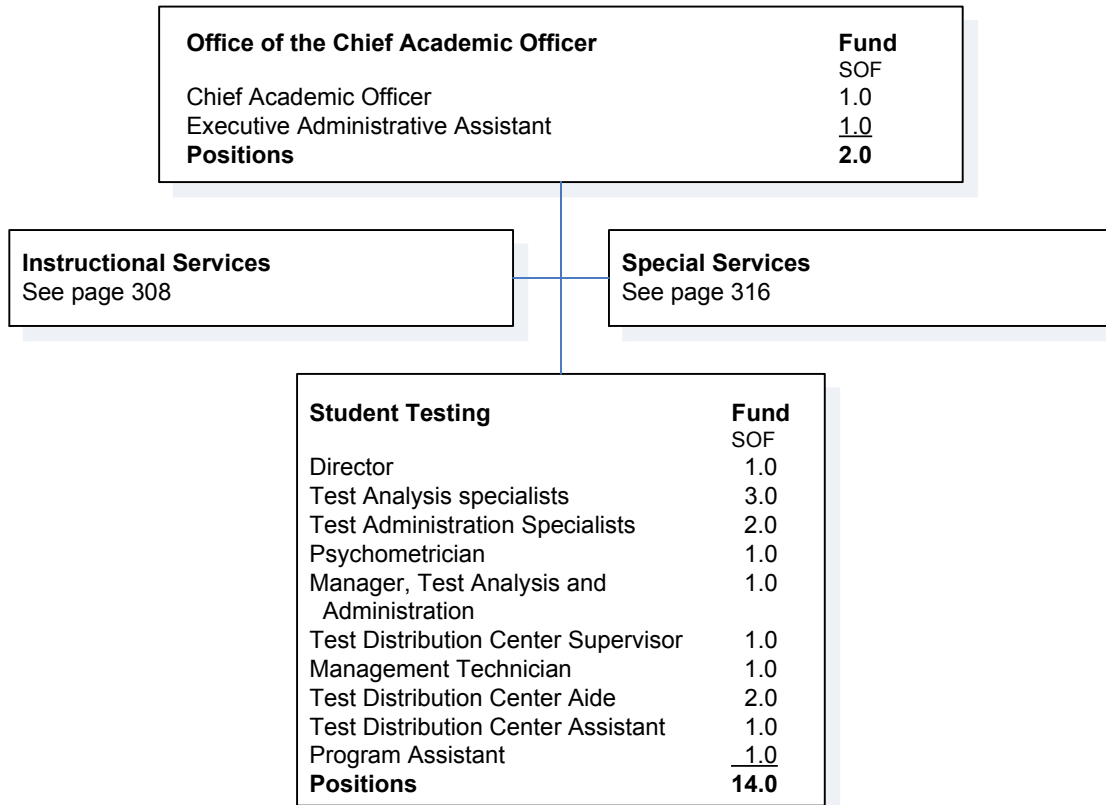
Clusters 1-8						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 973,641,692	\$ 967,613,533	\$ 1,016,772,130	\$ 1,074,721,311	\$ 1,141,431,488	Eliminated as part of a divisionwide reorganization in FY 2015.
PT Salaries	37,933,029	38,042,368	40,972,907	42,220,995	31,367,161	
Logistics	32,325,292	39,735,285	34,230,943	39,206,604	28,914,511	
Total	\$ 1,043,900,013	\$ 1,045,391,186	\$ 1,091,975,980	\$ 1,156,148,910	\$ 1,201,713,160	
FTE	17,523.4	17,650.9	18,299.7	19,281.9	19,519.4	

The FY 2015 Approved School-Based Operating Budget for the schools in Regions 1-5 totals \$1.2 billion, which is a decrease of \$1.9 million, or 0.2 percent, compared to the FY 2014 Approved Budget for Clusters 1-8. Funding for salaries of \$1.1 billion reflects a net decrease of \$2.3 million due to an increase in class sizes at the elementary, middle, and high schools, reduction to the needs-based staffing, and reductions to instructional assistants, custodians, clerical support, school-based technology specialists, and assistant principals offset by the impact of enrollment increases and a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. Part time salaries of \$31.3 million include overtime, hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$29.4 million include supplies, textbooks, equipment, maintenance contracts, and other professional services expended by the schools. Instructional supplies and textbooks are enrollment-driven. In FY 2015, positions decreased a net of 275.1, or 1.4 percent, from the FY 2014 Approved Budget. The decrease in positions is due to increases in class size, reductions to support personnel in the schools, and other school-based reductions detailed under school support and classroom reductions starting on [page 33](#). These reductions were offset by enrollment growth.



NSB: Nonschool-based Operating Fund Positions
 SB: School-based Operating Fund Positions
 FTE: Full-Time Equivalent

Chief Academic Officer



SOF – School Operating Fund
 Department (SOF): 16.0
Total Nonschool-based Positions: 16.0



Mission

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 187,000 students across 196 schools and centers. The Chief Academic Officer coordinates the development of curriculum and implements innovative efforts across both instructional services and special services. This office also works to implement and report student testing divisionwide.

Office of the Chief Academic Officer

Kim Dockery
 Chief Academic Officer

The Office of the Chief Academic Officer oversees FCPS' instructional program, including special services. The office provides leadership and oversight, guiding the development and implementation of all academic and testing initiatives.

Office of Student Testing

The Office of Testing Assessment (OTA) 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 is used to screen students for programs/classes such as advanced academics and honors and to assess the instruction of students. OTA staff members provide materials for tests, train staff in the administration of tests, administer the principal evaluation survey, and provide reports/analyses that guide remediation and programmatic changes.

Explanation of Costs

Nonschool-Based Operating Budget

Chief Academic Officer						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
Office of the Chief Academic Officer						
FT Salaries						\$ 237,621
PT Salaries						-
Logistics						-
Total						\$ 237,621
FTE						2.0
Activities Moving to the Chief Academic Officer from Professional Learning and Accountability						
FT Salaries						\$ 1,121,672
PT Salaries						326,788
Logistics						139,800
Total						\$ 1,588,261
FTE						14.0
TOTAL for Chief Academic Officer and Offices Reporting Directly to the CAO*						
FT Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,359,293
PT Salaries	-	-	-	-	-	326,788
Logistics	-	-	-	-	-	139,800
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,825,882
FTE	0.0	0.0	0.0	0.0	0.0	16.0

* Departments reporting to the Chief Academic Officer are shown separately and follow next.

The FY 2015 Approved Nonschool-Based Operating Budget for Office of the Chief Academic Officers totals \$0.2 million. This is a new office and function that was created as part of the divisionwide reorganization effective July 1, 2014, and the preliminary budget for FY 2015 includes the salary expenditures for 2.0 positions. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures.

In addition to the new Chief Academic Officer, the Office of Student Testing was moved from the Department of Professional Learning and Accountability which was dissolved in FY 2015. The FY 2015 Approved Nonschool-Based Operating Budget for the Office of Student Testing totals \$1.8 million, which reflects the reduction of a 1.0 student testing assistant position that was eliminated to help balance the FY 2015 budget. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

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	5.0	2.0
Title I Manager	-	1.0
Title I Specialist	-	1.0
Accounting Technician	-	1.0
Finance Assistants	-	2.0
Management Technician	1.0	-
Resource Teachers	1.5	8.5
Administrative Assistants	<u>4.0</u>	<u>1.0</u>
Positions	18.5	17.5

Pre K-12 Curriculum and Instruction		
	Fund	G&SSP
	SOF	
Director	1.0	-
Summer School/SOL Manager	-	1.0
Coordinator, Early Childhood and Family Services	1.0	-
Coordinator, School Support	2.0	-
Coordinator, School Counseling Services and College Success Program	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Gifted & Talented	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, eLearning	1.0	-
Manager, Early Childhood Support	-	1.0
Manager, Best Practices Teaching and Learning	1.0	-
Manager, Student Services Support	1.0	-
Resource Teachers	5.0	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	27.0	-
Functional Applications Specialist	-	1.0
Financial Analysts	-	2.0
Management Technician	1.0	-
Family Services Technicians	-	5.0
Accounting Technician	-	1.0
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	-	6.5
Administrative Assistants	<u>11.0</u>	<u>1.0</u>
Positions	62.0	21.5

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		18.5
Career Experience Specialist		1.0
Curriculum Resource Teacher		1.0
Resource Teachers		3.0
Instructional Technology Integration Specialist		1.0
School-Based Technology Specialist		1.0
Administrative Assistants		<u>7.0</u>
Positions		45.5

State and Federal Projects		Fund
		SOF
Educational Specialist		<u>1.0</u>
Positions		1.0

Professional Practice		
	Fund	G&SSP
	SOF	
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	-
Principal in Residence	-	1.0
Administrative Assistants	2.0	-
Business Operations Assistants	<u>2.0</u>	-
Positions	13.0	4.0

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	1.5	
Document Services Technician	1.0	
Financial Analysts	2.0	
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	23.5	

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department (SOF):	165.5
G&SSP:	43.0
ACE:	<u>17.0</u>
Total Nonschool-based Positions:	225.5

Adult and Community Education		Fund
		ACE
Administrator		1.0
Manager, ACE Customer Service, Logistics and Camps		1.0
Manager, ACE Regional Grant		1.0
Career and Articulation Specialist		1.0
Database Engineer		1.0
Financial Analyst		1.0
Functional Applications Specialist		1.0
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		17.0



Department Mission

The mission of the [Instructional Services](#) department is to drive student achievement by leading and guiding teaching and learning across the division. The Instructional Services department uses current research-based best practices to guide instruction that is customized so that all students can reach their full potential and be successful, productive citizens in the 21st century.

Issues and Trends

Sloan Presidio
Assistant
Superintendent

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 and classroom space for science, art, and career and technical education; and critical equipment in areas such as music. As the Division continues to experience substantial growth, FCPS is increasingly serving a more diverse student population. This diversity gives teachers and students an opportunity to experience a rich learning environment. It also requires professional growth for our teachers to meet the needs of English Learners, students from poverty, and students with special needs. 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. Expansion can only occur if funding and classroom space is made available for preschool age students. Department priorities include projects and programs dedicated to closing the student achievement gap between sub-groups. Appropriate funds are needed to provide adequate Early Childhood Programs, academic intervention programs, cultural competency training, mentor development, tutoring and support classes, and parent engagement. The Division should continue to support 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 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.

Office of Operations, Strategic Planning, and Communications

This 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 (ACE). It serves as the central point of contact for all Instructional Services-related inquiries.

Instructional Services

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.

Adult and Community Education (ACE) program serves schools, community agencies, businesses, adult learners, school-age students, and community members. ACE priorities 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 continue to be offered. In addition, ACE continues to offer targeted adult enrichment programs, including world languages, culinary arts, and personal improvement. ACE collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs.

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

Workforce development is an area of focus especially in the areas of apprenticeship, trade and industry, and the health and medical fields. ACE works with over 400 business partners providing English in the Workplace, literacy education, and other instructional activities at the workplace. The apprenticeship program is a state program administered by FCPS/ACE through a formal agreement with the Virginia Department of Labor and Industry, the Virginia Community College System, and area businesses. The apprenticeship program also offers placement testing to students at Edison Academy who wish to continue on in the adult apprenticeship program after high school graduation. ESOL is offered to adults throughout Fairfax County, in accordance with state and federal mandates. ACE serves as the lead coordinating and fiscal agent for the Region 8 Adult Education and Family Literacy Grant. Community education is offered to the general public to meet community needs for education, bring citizens into the schools, and engage their support for the public school system.

In addition, the office oversees all library support services (LSS), including ordering, processing, and cataloging the division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all of our schools. LSS partners with ACE to support the warehouse and delivery of library and ACE materials to schools and centers which is an efficient use of staff. ACE also partners with LSS Library Operations staff in reconfiguring libraries to make them more functional.

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 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 region 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, summer curriculum writing, Project LIFT, 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, 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, preK-6 and 7-12 school support, 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 Learners (ELs) 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 English Learners (EL) 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 five 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 ELs 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 nine sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Education and Family Literacy Act (AEFLA) Northern Virginia region grant, and the English Literacy (EL)/Civics federal grant.
- World Languages - The section is responsible for all world languages programs including Foreign Language in the Elementary Schools (FLES), World Languages and two-way immersion programs, middle and high school courses, and the World Languages 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, 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 high school Career and Technical Education (CTE), Fine and Performing Arts, Health, Family Life, Physical Education, Driver Education, Instructional Technology Integration (ITI), and Library Information Services.

The Office of Professional and Life Skills supports a variety of programs and services that include professional development, and curricula revision and alignment to state and national standards. In addition, the unique nature of the programs requires coordination and assistance with hiring, purchase of equipment, development of procedures and organization of field trips.

OPLS has the following instructional focuses:

- Career and Technical Education (CTE) is at the forefront of preparing students to be “college-ready and career-ready” by providing instructional programs through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. This program provides for a variety of CTE courses in all middle and high schools. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education.
- The fine and performing arts are where every child discovers value, vision, and voice. Fairfax County Public Schools (FCPS) K-12 Fine Arts Programs support the FCPS School Board Student Achievement Goal 1.3 which states that all students will “explore, understand, and value fine and practical arts.” The K-12 Fine Arts Programs are designed so that every child: has an opportunity to discover and pursue unique artistic passions and talents; develops communication, collaboration, critical thinking, and problem solving skills through fine arts instruction, and is then able to apply them when creating solutions to real world challenges; and begins to pursue lifelong engagement with the arts and to find meaning and significance in their world. Through studies in the arts, students gain essential knowledge and skills as defined by the National Standards for Art Education and the Virginia Standards of Learning for Fine Arts. In addition, division fine arts programs emphasize the acquisition of 21st century skills by teaching students to be critical thinkers, creative problem solvers and effective communicators.
- Fairfax County Public Schools’ Health and Physical Education (HPE) Program is a K-10 comprehensive physical education and health education program that prepares all students to actively and effectively achieve and promote lifelong wellness and physical activity. The curriculum is designed as a continuous sequence of learning, firmly rooted in public health, educational research, and effective instructional practice. Program content and curriculum is aligned with Virginia Department of Education (VDOE) standards of learning for health, physical education, and driver education. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11 and 12) are offered in high schools. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.
- Instructional Technology Integration provides direction, professional development, and support for divisionwide instructional technology initiatives with a focus on essential student skills, instructional practice, parental and community support, finance, professional development, leadership, digital resources, and access. Such initiatives include eCART (electronic Curriculum, Assessment, and Resource Tool), project based assessments, FCPS 24-7 Learning, Google Apps for Education, and digital citizenship. Instructional Technology Integration also provides training, training materials, and central support to the school-based technology specialists (SBTS). The SBTS model provides teachers

the coaching they need to successfully implement instructional technology initiatives at the school and to effectively plan, develop and implement pedagogy that utilizes technologies to engage students in the learning process. Instructional Technology Integration also writes and revises FCPS Academy technology courses.

- Library Information Services (LIS) provides instructional guidelines, professional development, and support to library programs in all schools. Librarians cultivate student learning by activating creative and critical thinking and developing student literacy in reading, digital learning, and effective use of information. They maintain a student-centered environment and design engaging opportunities for authentic learning. They provide staff development on the use of instructional and information resources to differentiate instruction, as well as collaborate with classroom teachers to create rigorous, higher level learning tasks through an inquiry research model. LIS supports librarians in developing diverse collections of print and digital resources that support the curriculum and reflect the reading interests of the school community. LIS works with approved vendors to identify and evaluate centrally accessed digital resources that support all areas of instruction.

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 ISD 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, Compass, Apple Federal Credit Union Foundation Grants, Leadership Conference, Academic Cohorts, Online Staff Development, Professional Learning Communities, Teacher Leadership Cohorts, and Fulbright Teacher Exchange.

Explanation of Costs

Nonschool-Based Operating Budget

Instructional Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
Instructional Services						
FT Salaries	\$ 14,324,340	\$ 13,575,879	\$ 14,112,843	\$ 14,685,235	\$ 15,059,879	\$ 14,282,898
PT Salaries	2,010,763	2,424,248	237,851	225,813	289,618	260,181
Logistics	2,001,392	2,831,078	625,182	307,898	344,390	298,431
Total	\$ 18,336,495	\$ 18,831,204	\$ 14,975,877	\$ 15,218,946	\$ 15,693,886	\$ 14,841,511
FTE	177.5	160.5	164.5	165.5	165.5	151.5
Activities Moving to Instructional Services from Professional Learning and Accountability						
FT Salaries						\$ 1,176,742
PT Salaries	As part of a divisionwide reorganization, the Department of Professional Learning and Accountability was eliminated in FY 2015. From PLA, professional practice activities were moved to Instructional Services as reflected to the right.					2,348,810
Logistics						1,072,739
Total						\$ 4,598,290
FTE						13.0
TOTAL for the Department of Instructional Services						
FT Salaries	\$ 14,324,340	\$ 13,575,879	\$ 14,112,843	\$ 14,685,235	\$ 15,059,879	\$ 15,459,640
PT Salaries	2,010,763	2,424,248	237,851	225,813	289,618	2,608,991
Logistics	2,001,392	2,831,078	625,182	307,898	344,390	1,371,170
Total	\$ 18,336,495	\$ 18,831,204	\$ 14,975,877	\$ 15,218,946	\$ 15,693,886	\$ 19,439,801
FTE	177.5	160.5	164.5	165.5	165.5	164.5

The FY 2015 Approved Nonschool-Based Operating Budget for Instructional Services totals \$14.8 million, a decrease of \$0.9 million, or 5.4 percent, compared to the FY 2014 Approved Budget of \$15.7 million. Funding for salaries reflects a decrease due to the elimination of 13.0 positions and the realignment of a 1.0 position from the operating expenditures to the centrally-managed expenditures, offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. To balance the FY 2015 budget, budget reductions for Instructional Services include the elimination of 3.5 specialists, 1.5 technicians, a 1.0 resource teacher, and 7.0 assistant positions. Funding for FY 2015 reflects decreases of \$29,437 in hourly salaries and \$45,959 in operating expenditures resulting from the closure of the professional library as part of the department reductions to balance the FY 2015 budget. Detailed descriptions of the department cuts are located in the budget highlights section beginning on [page 33](#).

As part of the divisionwide reorganization effective July 1, 2014, the Office of Professional Practice was moved from the Department of Professional Learning and Accountability (PLA) to ISD, and PLA was dissolved in FY 2015. The FY 2015 Approved Nonschool-Based Operating Budget for the Office of Professional Practice totals \$4.6 million and includes 13.0 positions.

School-Based Operating Budget

Instructional Services						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
Instructional Services						
FT Salaries	\$ 24,100,627	\$ 23,996,067	\$ 24,842,757	\$ 25,425,638	\$ 25,730,819	\$ 26,955,338
PT Salaries	1,275,971	1,282,924	4,362,973	4,273,909	4,899,103	4,231,557
Logistics	2,390,630	3,166,869	4,778,881	6,135,015	4,969,240	4,907,654
Total	\$ 27,767,229	\$ 28,445,860	\$ 33,984,610	\$ 35,834,563	\$ 35,599,161	\$ 36,094,549
FTE	344.0	352.0	344.5	342.0	358.4	369.4
Activities Moving to Instructional Services from Professional Learning and Accountability						
FT Salaries						\$ 2,411,829
PT Salaries	As part of a divisionwide reorganization, the Department of Professional Learning and Accountability was eliminated in FY 2015. From PLA, professional practice activities were moved to Instructional Services as reflected to the right.					45,957
Logistics						49,111
Total						\$ 2,506,897
FTE						22.0
TOTAL for the Department of Instructional Services						
FT Salaries	\$ 24,100,627	\$ 23,996,067	\$ 24,842,757	\$ 25,425,638	\$ 25,730,819	\$ 29,367,167
PT Salaries	1,275,971	1,282,924	4,362,973	4,273,909	4,899,103	4,277,514
Logistics	2,390,630	3,166,869	4,778,881	6,135,015	4,969,240	4,956,765
Total	\$ 27,767,229	\$ 28,445,860	\$ 33,984,610	\$ 35,834,563	\$ 35,599,161	\$ 38,601,446
FTE	344.0	352.0	344.5	342.0	358.4	391.4

The FY 2015 Approved School-Based Operating Budget for Instructional Services totals \$36.1 million, an increase of \$0.5 million, or 1.4 percent, compared to the FY 2014 Approved Budget of \$35.6 million. Funding for salaries of \$27.0 million reflect a net increase of 11.0 teacher positions, and the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. In FY 2015, school-based positions overseen by Instructional Services increased by a net 11.0 teacher positions consisting of an increase of 6.5 advanced academic resource teachers included in the FY 2013 Final Budget Review, 3.0 music itinerant teachers and 2.5 ESOL teachers, due to enrollment growth offset by a decrease of a 1.0 professional technical teacher. Employee benefits are included in centrally-managed expenditures. Funding for FY 2015 reflects decreases of \$0.7 million in hourly salaries due to a reduction to professional development and a net decrease of \$61,586 in operating expenditures resulting from unavoidable contract increases of \$0.3 million for Finance Park, and the Governor’s summer school, offset by a decrease \$0.4 million in additional reductions for professional development.

As part of the divisionwide reorganization effective July 1, 2014, the Office of Professional Practice was moved from the Department of Professional Learning and Accountability to ISD, and PLA was eliminated in FY 2015. The FY 2015 Approved School-Based Operating Budget for the Office of Professional Practice totals \$2.5 million and is comprised of 22.0 instructional coach positions that are allocated to schools annually.

The Department of Instructional Services and the Department of Special Services share the School Board’s Operational Expectations Instructional Program and Learning Environment/Treatment of Students. The monitoring reports for each of these expectations are located at the end of the Special Services section located on [page 326](#).

Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

State/ Federal Projects		Fund
		SOF
Out-of-School Support Specialist		1.0
Positions		1.0

State/Federal Projects		Fund
		SOF
Educational Specialist		1.0
Positions		1.0

Intervention and Prevention Services			Fund
			SOF
			G&SSP
Director			1.0
Coordinator, Nontraditional School Programs			1.0
Coordinator, Psychological Services			1.0
Coordinator, Social Work Services			1.0
Coordinator, Student Safety and Wellness			1.0
Out-of-School Support Manager			1.0
Interagency Schools Administrator			1.0
Crisis Intervention/Dropout Prevention Manager			1.0
Psychological Services Manager			1.0
Social Work Services Manager			1.0
Conflict Resolution Specialist			1.0
Mentoring Specialist		1.0	-
Homeless Liaison			1.0
Business Operations Assistants			3.0
Student Information Assistant			1.0
Administrative Assistants			5.5
Positions			21.5
			1.0

Special Education Instruction			Fund
			SOF
			G&SSP
Director			1.0
Coordinator, Career & Transition Services			1.0
Coordinator, Pre K-12 Sp. Ed. Instruction			1.0
Coordinator, Pre K-12 Adapted Curriculum			1.0
Coordinator, Special Education Related Services			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
Special Education Instructional Mentors			2.0
Resource Teachers			6.0
Administrative Assistants			8.0
Positions			39.0
			9.0

Operations and Strategic Planning			Fund
			SOF
			G&SSP
Director			1.0
Coordinator, Data Management			1.0
Coordinator, Financial Management			1.0
Coordinator, Student Registration			1.0
Medicaid Project Manager		1.0	-
Multilingual Services Manager			1.0
Financial Analysts			2.0
Language Services Specialist			1.0
Student Data Specialist			1.0
Student Transfer/Home Instruction Specialist			1.0
Web Development Specialist			1.0
Functional Applications Specialists			4.0
Multilingual Services Specialists			2.0
Multilingual Services Technical Specialist		1.0	-
Multilingual Registrars		1.0	5.0
Multilingual Translators			6.0
Health Liaison			0.5
Health Services Specialist			1.0
Accounting Technicians		1.0	3.0
Functional Applications Technician			1.0
Medicaid Systems Specialist		1.0	-
Management Technician			1.0
Registration Services Technician			0.5
Media Technician		0.5	-
Student Information Assistant		0.5	-
Administrative Assistant			1.0
Administrative Building Support			2.0
Positions			38.0
			6.0

Special Education Procedural Support			Fund
			SOF
			G&SSP
Director			1.0
Coordinator, Due Process & Eligibility			1.0
Coordinator, Procedural Support			1.0
Manager, Comprehensive Service Act			1.0
Procedural Support Manager			1.0
Educational Specialist			1.0
Educational Services Specialists			4.0
Multiagency Liaisons		2.0	4.0
Administrative Assistants			3.5
Positions			17.5
			2.0

State and Federal Projects		Fund
		SOF
Multiagency Liaison		1.0
Positions		1.0

State/Federal Projects		Fund
		SOF
Database Engineer		1.0
Software Engineer		1.0
Financial Analyst		1.0
Functional Applications Specialists		2.0
Positions		5.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	118.0
State/Federal Projects (SOF):	8.0
Total SOF:	126.0
G&SSP:	18.0
Total Nonschool-based Positions:	144.0

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.



Jane Lipp
Assistant
Superintendent
(August 1,
2014)

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, Annual Measurable Objectives (AMO), 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 AMO 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 have an impact on the cost of instruction. For example, the number of FCPS students receiving Level 2 Autism services has grown from 1,167 in FY 2009 to a projected 1,790 students in FY 2015, an increase of 53.4 percent. All

Special Services

Category B Level 2 services have grown 36.1 percent, while total special education services have grown just 3.3 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, region, and national levels.

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. 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 provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with 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 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. Procedural Support personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

The Procedural Support Services section provides direct support to school-based administrators and staff in five regions 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.

Special Services

Multi-Agency liaisons provide oversight of the special education services provided to FCPS students whose special needs cannot be met within an existing FCPS program. The liaisons coordinate private special education services funded by the Virginia Comprehensive Services Act (CSA), as well as collaborate with other county agencies such as: the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning administratively supports DSS programs and special education programming. Operations and Strategic Planning services include data and financial management, 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 financial information system. Financial management staff are also responsible for: implementation, user support, and daily administration of the FCPS Med system, which is designed not only to provide maximization of FCPS Medicaid revenue, but also provide statistical feedback to service providers and program managers.

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.

Explanation of Costs

Nonschool-Based Operating Budget

Special Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 10,392,011	\$ 10,040,952	\$ 10,611,869	\$ 10,985,354	\$ 11,196,751	\$ 10,638,117
PT Salaries	1,511,943	1,604,786	2,030,629	1,765,955	457,653	590,508
Logistics	1,157,124	1,257,997	1,141,195	1,302,141	1,355,619	1,220,559
Total	\$ 13,061,078	\$ 12,903,735	\$ 13,783,693	\$ 14,053,450	\$ 13,010,023	\$ 12,449,183
FTE	127.5	122.5	128.5	127.5	127.5	118.0

The FY 2015 Approved Nonschool-Based Operating Budget for Special Services totals \$12.4 million, a \$0.6 million, or 4.3 percent, decrease compared to the FY 2014 Approved Budget of \$13.0 million. Salaries reflect a decrease due to the elimination of 9.5 nonschool-based positions, offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. To balance the FY 2015 budget, budget reductions include the elimination of a 1.0 functional applications specialist, a 1.0 student data specialist, a 0.5 multilingual translator, a 1.0 accounting technician, 2.5 administrative assistants, a 1.0 program assistant, a 0.5 student information assistant, and 2.0 mentor/coach positions. Part-time salaries increased by \$0.1 million, or 29.0 percent, due to an additional \$0.3 million for hourly language interpreters for non-English speaking parents offset by FY 2015 departmental and professional development reductions to balance the FY 2015 budget. Operating expenses decreased by \$0.1 million, or 10.0 percent, primarily due to FY 2015 departmental and professional development reductions to balance the FY 2015 budget. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

School-Based Operating Budget

Special Services						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 83,106,566	\$ 77,040,575	\$ 86,350,318	\$ 88,882,843	\$ 97,660,426	\$ 98,457,023
PT Salaries	3,403,281	3,865,891	4,765,466	4,499,592	5,458,517	5,176,466
Logistics	2,503,597	2,783,369	3,277,677	2,698,494	2,538,337	2,884,750
Total	\$ 89,013,444	\$ 83,689,836	\$ 94,393,461	\$ 96,080,929	\$ 105,657,279	\$ 106,518,238
FTE	1,232.7	1,160.5	1,282.2	1,298.3	1,335.8	1,343.2

The FY 2015 Approved School-Based Operating Budget for Special Services totals \$106.5 million, a \$0.9 million, or 0.8 percent, increase compared to the FY 2014 Approved Budget of \$105.7 million. Full-time salaries increased by \$0.8 million, or 0.8 percent, due to the addition of 7.4 positions and the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. The 7.4 positions include 4.0 positions (a 1.0 MS/HS school counselor, a 1.0 instructional assistant, and 2.0 alternative education teacher positions) from realigning positions from Landmark Center to nontraditional programs in Special Services, and 3.4 positions (including a 1.0 social worker and 2.4 special education teacher positions) due to enrollment growth. Part-time salaries decreased by \$0.3 million, or 5.2 percent, primarily due to budget realignments. Operating expenses increased by \$0.3 million, or 13.6 percent, primarily due to a \$0.2 million increase in the PreK-12 Special Education Instruction program resulting from budget realignments and a \$0.1 million professional services increase resulting from a realignment from Landmark Center to nontraditional programs in Special Services.

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

Period Covered: June 2013– April 2014, except as noted

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

1. EFFECTIVENESS

Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
1.1	4,5	Annually review student achievement data and initiate projects to support students in meeting or exceeding the Division's Student Achievement Goals.	Annually review student data results.	Program evidence provided.	Adjustments made in school and student supports.	WATCH
1.2	1,3	Annually provide school-based staff with new and effective curriculum materials, instructional resources, and assessment tools in each content area to meet the Division's Student Achievement Goals.	Annually provide teachers w/ resources.	eCART chart showing progress.	Added 4,185 resources to eCART.	WATCH
1.3	2	Annually provide professional development to teachers and administrators in each content area focused on ensuring the success of all students in meeting the Division's Student Achievement Goals.	Annual Training provided.	PD Offered.	PD survey perception data provided.	WATCH
1.4	7,8	Fully developed Program Profiles . (Goal = 100 percent)	100%	59%	61%	WATCH
1.5	8	Fully developed program evaluations with recommendations . (Goal = 100 percent)	100%	100%	100%	MEETS
1.6	8	Fully developed program evaluations with program management response . (Goal = 100 percent)	100%	100%	100%	MEETS
1.7	2, 7	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.	Summary Report Completed.	MEETS
1.8	8	The relationship between eCART usage data and improved student performance in mathematics and reading as measured by the eCART comprehensive evaluation report .	Evaluation Report	Evaluation Report Completed.	Evaluation Report Completed.	MEETS
1.9	12	Increase the number of GOLDEN Wellness Award recipients.	100	87	114	MEETS

2. EFFICIENCY

Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
2.1	3	Annually update the division's curriculum materials to reflect the content and curriculum changes identified at the federal, state and local level as well as leading research findings from a broad range of national and international sources.	Yearly update instructional materials.	Updates Completed.	High quality instructional materials available to all teachers.	WATCH
2.2	3	Reduce school-based staff workload by centrally reviewing, procuring, and distributing high-quality instructional applications and materials in a method	Reduce staff workload by centrally	Processes in place.	Eight examples provided in	MEETS

**INSTRUCTIONAL PROGRAMS
OPERATIONAL EXPECTATIONS MONITORING REPORT
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Period Covered: June 2013– April 2014, except as noted

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Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
		that protects schools' time and the division's fiscal resources.	reviewing/procuring materials.		report.	MEETS
2.3	4	Each year, provide ongoing divisionwide English language proficiency assessment for newly-enrolled language minority students at student registration sites to determine eligibility for ESOL services. At least annually, review placement of students receiving ESOL services and conduct data audits.	Provide placement services for ESOL.	Met Objective.	7,500 new students assessed. and placed in ESOL level.	MEETS
2.4	4	Each year, review completion of annual IEPs and conduct data audit.	Annually conduct audit.	Met Objective.	Audit complete.	MEETS
2.5	8	Annually meet all local, state, and federal grant targets for exemplary fiduciary oversight of instructional program grants, reducing the burden of grant application and reporting for the grants that provide direct services to schools.	Annually ISD meets grant targets.	Met Objective.	\$44.8 million in grants administered successfully.	MEETS
2.6	11	Complete annual program reviews to ensure reasonable access and capacity for all instructional programs and services.	Annual review of program placements.	Capacity Issues exist.	100% of Program projections provided to Facilities Department.	WATCH
2.7	8	Standard method for identifying and ranking programs and services for evaluation.	Method	Met Objective.	Met Objective.	MEETS
2.8	8	Communication of planned evaluations. (Goal = 100 percent)	100%	100%	100%	MEETS
2.9	8	Evaluations initiated as scheduled. (Goal = 100 percent)	100%	100%	100%	MEETS
2.10	12	Operate a self- supporting food and nutrition services program.	Self Supporting	Self Supporting	Self Supporting	MEETS

3. CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
3.1	2	Regularly ensure quality and timely customer service by actively soliciting and analyzing quantitative and qualitative feedback from school-based staff.	Quality customer service.	Services provided.	Increased feedback from teachers and Principal associations.	WATCH
3.2	9	Annually maintain parent and community access to instructional programs and services and processes for reviewing and selecting instructional materials.	Annual review of materials.	Procedures in place.	Updates provided.	MEETS

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

Period Covered: June 2013– April 2014, except as noted

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

Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
3.3	6	Annually coordinate and support divisionwide student academic activities that promote development of students' talents and interests in specialized areas while maintaining strong ties to the instructional program.	Annually support special student activities.	Alignment monitored.	Evidence of support.	MEETS
3.4	10	Each year monitor and control student access to instructional program materials including electronically distributed materials and special instructional materials and instruments.	Monitor student access.	Usage Monitored.	Increased FCPS support for access to digital materials.	WATCH
3.5	12	Annually update curriculum to promote healthy choices and wellness for students through the instructional program.	Annually update related curriculum.	Curriculum in place.	Curriculum updates in 3 content areas updated.	MEETS
3.6	12	Percentage of students participating in the school breakfast program	13.0%	9.9%	10.8%	WATCH
3.7	12	Percentage of students participating in the school lunch program	50.0%	49.0%	47.3%	WATCH

4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	1,2, 5	eCART Functional Updates
4.2	4	Technology enhanced Standard of Learning Items
4.3	6	DSS Literacy Plan

5. INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	6	Responsive Instruction Project
5.2	5	World Languages and Internationalization Strategic Plan Working Group
5.3	1,7	Science, Technology, Engineering, Mathematics, Art (STEAM) Project
5.4	1,2,10	Digital Learning Strategic Plan
5.5	1,2,6	Focusing Professional Development on 21 st Century pedagogy to support critical and creative thinking
5.6	1,2,6	Expanding Early Childhood Programs
5.7	3,4	Closing the Minority Student Achievement Gap
5.8	6	Student Learning Plan
5.9	1,2,3	Balanced Literacy Framework
5.10	1,2,3,6	College and Career Readiness
5.11	12	Living Fit in Fairfax (Carol M. White Physical Education Grant)
5.12	1,2,6	21 st Century Instruction through Library Instruction
5.13	4,6	SOL Support Plan

6. ISSUES AND TRENDS

- Changes to the VDOE Standards of Learning
- Diverse Student Population
- Closing the Minority Student Achievement Gap

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

Period Covered: June 2013– April 2014, except as noted

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

- Data Integration (collection of Student Achievement Data)
- Overcrowded Level IV AAP Centers
- Digital Learning Environments
- Increasing Requirements for Graduation
- Healthy Hunger – Free Kids Act 2010
- Virginia Farm to School and School Gardens
- Dietary Restrictions

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Development of Appropriate Measures of Student Success
- Closing the Minority Student Achievement Gap
- Access to Early Childhood Programs
- Basal Instructional Material Purchases
- Expansion of Advanced Academic Level IV Supports
- Curriculum Content Delivery in a Digital Environment
- 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 2013, except as noted

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

EFFECTIVENESS

Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
1.1	1	Percent of schools reflecting improvements to school climate conducive to learning as measured by instructional staff perceptions on the Collective Efficacy Survey.	Survey Outcome	55% (small decline)	Survey Given Biennially	MEETS
1.2	1	Percent of FCPS teachers rated "Highly Effective" or "Effective" for Performance Standard 5, "Learning Environment", on the New Teacher Evaluation.	Teacher Evaluation Outcomes	Baseline TBD	Baseline 97%	MEETS
1.3	2	Percent of FCPS employees who are active network users trained and monitored on the appropriate use and protection of student information.	Training Monitoring	100%	100%	MEETS
1.4	1, 3	Increasing percentage of schools reaching stage 4 (Beyond Initial Implementation) or stage 5 (Deeply Imbedded) on measures of effectiveness in the implementation of Positive Behavior Approach practices promoting a safe and healthful learning environment.	PBA Self-Assessment Monitoring	65% (+1%)	68% (+3%)	MEETS
1.5	3	The percent of designated staff that complete mandatory Student Rights and Responsibility (SR&R) training on the newly revised SR&R according to registrations tracked through the professional development management system, My PLT.	MyPLT Monitoring	100%	100%	MEETS
1.6	3	Increase in the number of middle and high schools that have staff trained at levels 2 and 3 to address student behavior using Restorative Justice (RJ) techniques.	Training Monitoring	5 schools trained Level 2/3	34 schools trained Level2/3	MEETS
1.7	3	Percent of high schools and specialized secondary school program administrators completing Level 1 of Restorative Justice training.	Training Monitoring	-	93%	MEETS
1.8	3	Decrease the number of discipline infractions which result in short term and long term suspension and expulsion as reported to VDOE.	Monitoring VDOE Reports	-33% Decrease Since SY 08	-39% Decrease Since SY 09	MEETS
1.9	4	Increase in the number of students in Physical Education grades 6-12 monitoring and adjusting a nutrition and fitness plan before exiting high school.	LFF System Monitoring	Baseline TBD	Fitness Planning Participation 70% Gr 6-12 Nutrition Log Participation 13,640 Gr 5-12	MEETS
1.10	4	Increase the percentage of students who report getting 8 or more hours of sleep on an average school night on the Fairfax Youth Survey.	Survey Outcome	Baseline TBD	Grade 8 57.5 % Grade 10 26.1% grade 12 16.4%	WATCH
1.11	1	Ratio of students supported by Social Workers, Psychologists and School Counseling professionals in comparison with national association benchmarks (sustainable service).	National Association Recs	Higher All 3	Higher All 3	MEETS

EFFICIENCY

Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
2.1	1	Ratio of students supported by Social Workers, Psychologists and School Counseling professionals in comparison with national association benchmarks.	National Association Recs	Higher All 3	Higher All 3	MEETS

5/9/14

**LEARNING ENVIRONMENT
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY**

Period Covered: Calendar year 2013, except as noted

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

CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	Prior Report Outcome	Outcome	Rating
3.1	1	Demonstrate sustained growth in parent engagement offerings and participation. (For example, ESOL curriculum nights, behavioral intervention and other Parent Resource Center offerings.)	Parent Participation	+ 72% SY 10-12	+34.2% SY 10-13	MEETS
3.2	1,4	Percent of parents rating their overall Special Education experience "Good" or "Excellent" on the biennial FCPS Special Education Family Survey.	Survey Outcome	81% (Baseline)	Survey Given Biennially	MEETS
3.3	1	Percentage of students and teachers responding with the desired response on items related to healthful environment in the Youth Survey (students) and Working Conditions Survey (teachers).	Outcomes Surveys	Most Measures Increasing	Most Measures Increasing	MEETS

INITIATIVES COMPLETED

Item	Related OE	Description
4.1	1	Goal Setting and Reflection Project
4.2	1,4	1 st Biennial Special Education Family Survey

INITIATIVES IN PROGRESS

Item	Related OE	Description
5.1	3	Positive Behavior Approach (PBA)
5.2	3	Behavioral Intervention Teachers (Transitions/School Interventions)
5.3	3	Behavior Management Training
5.4	1	Mentor Works
5.5	3	Peer Mediation
5.6	3	Restorative Discipline
5.7	1,3	Resiliency Project
5.8	1	Out of School Support
5.9	1	Very Important Paraprofessional Conference (VIP)
5.10	1,3	Behavior Solutions 2012
5.11	1,4	Student Learning Plan (SLP)
5.12	1,4	Responsive Instruction (RI)
5.13	1	Executive Functioning Project Team
5.14	1	Innovation Institute
5.15	1	Cultural Competency

ISSUES AND TRENDS

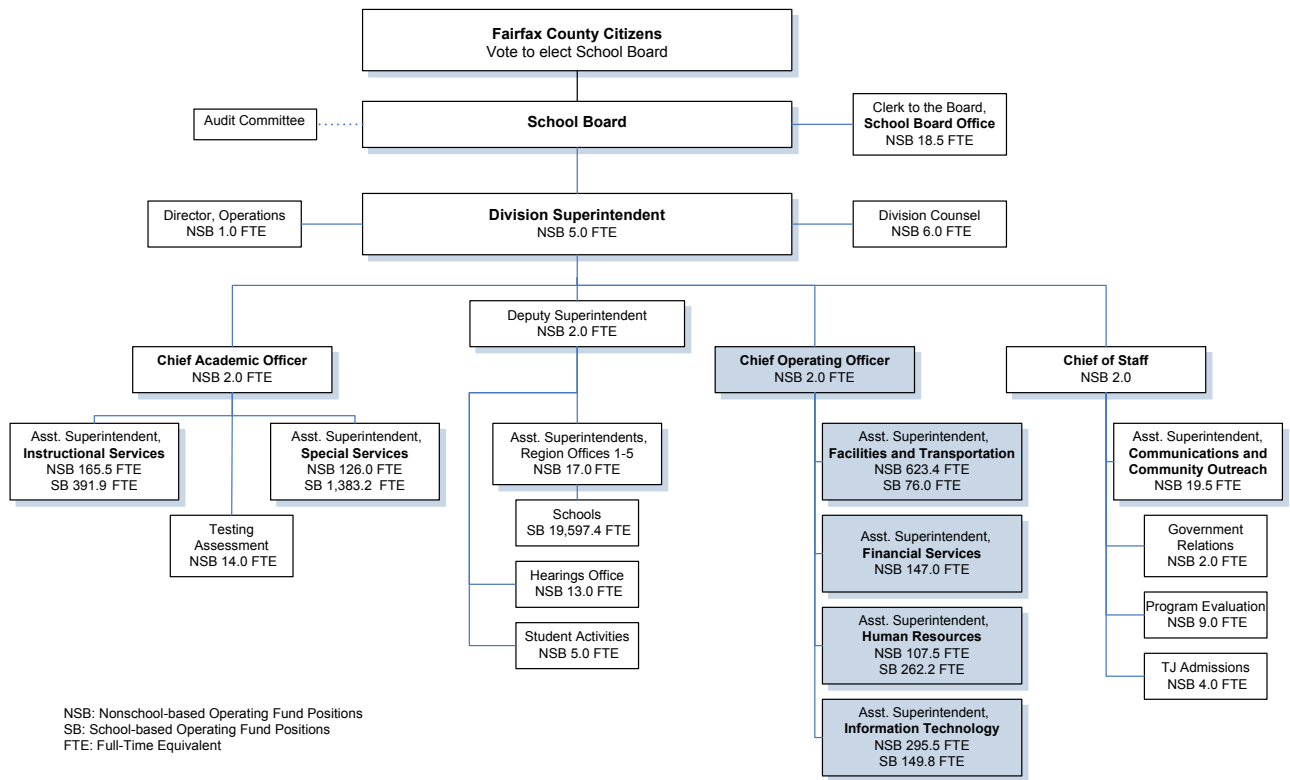
- Collective Efficacy Survey
- Gallup Student Poll
- Successful Child and Youth Policy Team (SCYPT)
- Section 504 Qualifications
- Special Education Survey

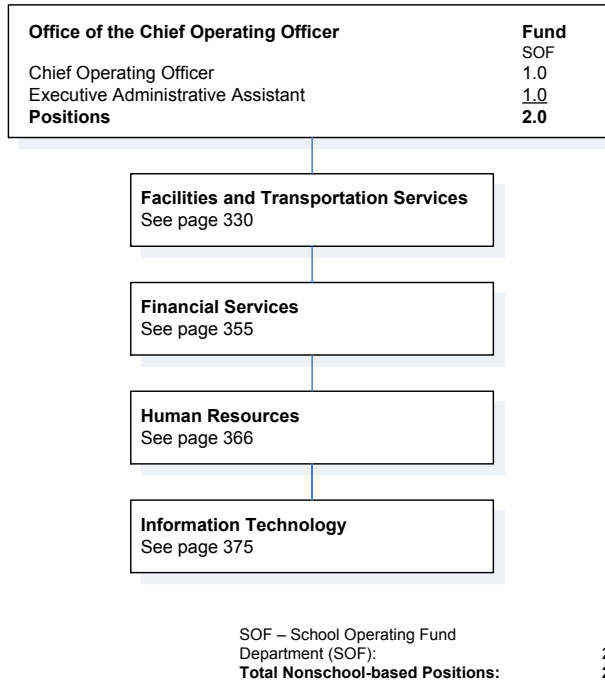
BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Responsive Instruction
- Student Learning Plan
- Section 504 Qualifications

5/9/14

Chief Operating Officer





Mission



Susan Quinn
Chief Operating
Officer

The mission of the office of the chief operating officer is to implement values-based leadership, direction, and support to FCPS’ programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions operational expectations.

Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS’ instructional program. The chief operating officer provides direction and leadership, to the departments of facilities and transportation, financial services, human resources, and information technology.

Explanation of Costs

Nonschool-Based Operating Budget

Chief Operating Officer						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries						\$ 237,621
PT Salaries						-
Logistics						-
Total						\$ 237,621
FTE						2.0

* Departments reporting to the Chief Operating Officer are shown separately and follow next.

The FY 2015 Approved Nonschool-Based Operating Budget for the Office of the Chief Operating Officer totals \$0.2 million. This is a new office and function that was created as part of the divisionwide reorganization, effective July 1, 2014, and the preliminary budget for FY 2015 includes the salary expenditures for 2.0 positions. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures.

Facilities and Transportation Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Administrative, Logistical, and Operational Services		
	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	-	1.0
Buyer	1.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialists	9.0	1.0
Functional Application Technicians	2.0	-
Mobile Applications Technicians	3.0	-
Positions	21.0	3.0

Design and Construction		
	Fund	CF
	SOF	
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Financial Management	0.5	0.5
Manager, Roofing Construction	-	1.0
Architectural Capacity Engineer	-	1.0
Mechanical Engineers	-	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
Senior Buyer	0.5	0.5
Buyer	1.0	-
Field Construction Representatives	2.4	30.0
Field Construction Supervisors	-	3.0
Carpenter	-	1.0
Financial Analysts	-	3.0
Finance Assistant	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Accounting Technician	0.2	0.8
Engineering Technicians	-	2.0
Technical Inspectors	-	9.0
Management Technician	-	1.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Positions	15.6	78.5

Transportation Services		
	Fund	CF
	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	29.0	-
Special Services Transportation Specialists	2.0	-
Transportation Operations Technicians	15.0	-
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	93.0	

Safety and Security		
	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Safety	1.0	-
Coordinator, Security	1.0	-
Security Operations Manager	1.0	-
Security Technology Systems Manager	1.0	-
Security Communications Specialist	1.0	-
Environmental Specialist	1.0	-
Safety Specialists	3.0	-
Security Specialist	1.0	-
Inspections Technical Specialists	2.0	-
Administrative Assistant	1.0	-
Security Systems Technical Specialists	4.0	-
Security Operations Supervisor	1.0	-
Security Supervisors	4.0	-
Security System Monitors	2.0	-
School Security Planning Officers	2.0	-
Security Officers	19.0	-
Positions	46.0	

SOF – School Operating Fund	
CF – Construction Fund	
Department (SOF):	623.4
Construction:	87.3
Total Nonschool-based Positions	710.7

Facilities Management		
	Fund	CF
	SOF	
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 Technician Supervisor	1.0	-
Energy Management Technicians	7.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	8.6	-
Buyer Supervisor	1.0	-
Buyer	-	1.0
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	4.0	-
Carpenters	17.0	-
Facilities Asset Management Specialist	1.0	-
Facilities Asset Technicians	4.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	6.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Glaziers	5.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	6.0	-
Groundskeepers	32.0	-
Facilities Environmental Specialist	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	54.0	-
Industrial Electricians	31.0	-
Kitchen Equipment Technicians	7.0	-
Locksmiths	6.0	-
Masons	5.0	-
General Maintenance Workers	2.0	-
Night Operations Supervisor	1.0	-
Painters	17.0	-
Pest Controllers	5.0	-
Pipefitters	24.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	3.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Roofers	4.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyers	2.0	-
Sheet Metal Workers and Welders	9.0	-
Structural Supervisors	4.0	-
Structural Team Leaders	11.0	-
Structural Trades Technicians	8.0	-
Structural Maintenance Apprentices	5.0	-
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	14.0	-
Building Supervisor	1.0	-
Administrative Building Support	1.0	-
Positions	423.8	5.8

Facilities Planning		
	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Community Facility Use	1.0	-
Coordinator, Facilities Planning	1.0	-
Coordinator, Property Management	1.0	-
Community Use Program Specialists	3.0	-
Property Management Specialist	1.0	-
Property Management Technician	1.0	-
Mail and Reprographic Services Assistant	1.0	-
Administrative Building Support	3.0	-
Custodians	2.0	-
Planners	4.0	-
Demographer	1.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Positions	22.0	

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.



Jeffrey
Platenberg
Assistant
Superintendent

Issues and Trends

FTS will continue to be challenged with accommodating an increasing student population in our 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 alternative funding sources 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. Additional preventive maintenance positions that were allocated to Facilities Management (FM) have started to alleviate this shortage as FM 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 and obtain savings on utility expenditures.

FTS continues to work with various stakeholders to develop a strategy for implementing later high school start times for our students. Our department is working with the Children's National Medical Center (CNMC) to develop a Blueprint for Change for later high school start times in Fairfax County. The CNMC team is tasked with developing empirically based recommendations for starting FCPS high schools after 8:00 am to improve students' mental and physical health, academic performance, and safety.

FCPS recently partnered with Cenergistic, a company that helps organizations improve energy consumption by raising awareness of the energy being used in classrooms and office spaces. The new energy specialist positions hired by Cenergistic work throughout the school division implementing conservation procedures in all FCPS facilities. Energy specialists will teach FCPS staff to use energy wisely and keep classrooms comfortable. They will also offer tips on how to put smart energy strategies into practice. The energy specialists will also ensure we are using only the energy necessary to ensure a safe, healthy, and comfortable learning environment. The energy management program is funded out of savings realized – no new budgeted funds are required to pay for either the energy specialists or the program.

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 2015, 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, and are more comfortable because of air conditioning, and have a lower operating cost per mile.

Facilities and Transportation Services

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Administrative Services office assists with the development and oversight of the departmental operating budget. This office is also responsible for project management as it relates to projects that are a special emphasis for the Assistant Superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings. Recent examples of this are the Blueprint for Change and the Energy Savings projects.

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 and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts as required by the office and processing payments to vendors for services rendered.

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 supports the Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board. 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 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. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety, and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides 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 training; maintains the urgent internal messaging communications system for FCPS; and maintains the School Liaison Commander position.

Office of Transportation

The Office of Transportation Services provides basic day-to-day school bus or van transportation from and to neighborhood or curb to curb bus stops for both division and multi-agency schools; provides shuttle bus runs 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 meets all local, state, and federal requirements and that all attendants and van drivers meet transportation 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; 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 region 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 allow transportation to use fewer buses and drivers.

Facilities and Transportation Services

Explanation of Costs

Nonschool-Based Operating Budget

Facilities and Transportation Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 35,827,416	\$ 35,369,742	\$ 35,658,671	\$ 36,745,769	\$ 41,467,725	\$ 41,308,944
PT Salaries	1,549,994	1,249,378	1,738,895	1,501,407	1,650,917	1,383,214
Logistics	26,347,675	28,798,368	16,829,980	19,635,999	15,947,893	14,982,195
Total	\$ 63,725,084	\$ 65,417,488	\$ 54,227,546	\$ 57,883,175	\$ 59,066,535	\$ 57,674,354
FTE	647.4	605.4	607.4	604.4	632.4	623.4

The FY 2015 Approved Nonschool-Based Operating Budget for Facilities and Transportation Services totals \$57.7 million, which is a \$1.4 million, or 2.4 percent, decrease compared to the FY 2014 Approved Budget of \$59.1 million. Funding for salaries reflects a decrease due to the net elimination of 9.0 positions, offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. To balance the FY 2015 budget, budget reductions include 28.0 positions: a 1.0 tech specialist, 3.0 technicians, and 24.0 tradespersons; \$0.1 million in part-time salaries; and \$1.9 million in logistics. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

The net decrease of 9.0 positions is the result of departmental reductions of 28.0 positions offset by the addition of 10.0 plant operations monitors to provide central oversight of custodial services and of 9.0 positions for the preventive maintenance program authorized at the FY 2013 Final Budget Review. Part-time salaries of \$1.4 million reflect a decrease of \$0.3 million, or 16.2 percent, mainly due to departmental reductions. Logistics of \$15.0 million reflect a decrease of \$1.0 million, or 6.1 percent, mainly due to \$1.9 million in departmental reductions offset by an increase of \$0.5 million in maintenance supplies for the preventive maintenance program and \$0.3 million for maintenance contract increases.

School-Based Operating Budget

Facilities and Transportation Services						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 2,306,249	\$ 2,338,630	\$ 2,348,548	\$ 3,129,012	\$ 3,891,357	\$ 3,909,124
PT Salaries	9,962	9,308	22,928	32,510	14,260	24,760
Logistics	17,219,288	17,903,758	17,798,832	18,448,565	16,609,713	14,746,732
Total	\$ 19,535,499	\$ 20,251,697	\$ 20,170,307	\$ 21,610,087	\$ 20,515,331	\$ 18,680,616
FTE	40.0	41.0	41.0	76.0	76.0	76.0

The FY 2015 Approved School-Based Operating Budget for Facilities and Transportation Services totals \$18.7 million, which is a decrease of \$1.8 million, or 8.9 percent, from the FY 2014 Approved Budget of \$20.5 million. Funding for salaries reflects an increase due to the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional aides and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$24,760 reflect an increase of \$10,500, or 73.6 percent, due to a budgetary realignment. Logistics of \$14.7 million reflect a decrease of \$1.9 million, or 11.2 percent, due to a \$1.6 million reduction in the equipment transfer to the School Construction Fund for current projects and \$0.3 million reduction in the debt service transfer for the Gatehouse central administrative building due to the projected savings of refinancing the bonds for the original purchase of the building.

FACILITIES AND TRANSPORTATION SERVICES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY
 Period Covered: 2012 to 2013

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

1. EFFECTIVENESS

Measure No.	Related OE	Description of Measure	Measure		2011–2012 Outcome		2012-2013 Outcome		Rating	Page(s)
			1 yr	5 yr	1 yr	5 yr	1 yr	5 yr		
A.1.a.1.	A	Schools are designed to provide collaborative learning environments which are flexible, adaptable while reflecting the educational values and practices of FCPS.							GREEN	3
A.1.b.1.	A	The Capital Improvement Plan will continue to emphasize the need for additional space due to continuing enrollment increases.								3-5
		Bailey's Elementary continues to be an issue						Bailey's Upper will open Fall 2014	GREEN	
A.1.c.1.	A	Facilities and Transportation will continuously seek out and incorporate practices and methods that are efficient and environmentally responsible and report on efforts annually.			-7.99% Reduction In KBTU/SF from prior year (Kilo British Thermal Units)		-12.8% KBTU/SF from prior year			5-13
A.1.d.1	A	Continuously improve the methods by which student enrollment projections are developed in order to achieve 99% accuracy for one-year student enrollment projections by school and achieve 95% accuracy for the five and six-year district- wide total projections.	1 yr	5 yr	1 yr	5 yr	1 yr	5 yr	GREEN	14-18
			99%	95%	99.5%	94.5%	99.4%	99.1%		
A.1.e.1.	A	Consider the most current information available from all appropriate sources to determine the feasibility of sites for school construction, including but not limited to student enrollment and population data, constructability, utility availability, and vehicular access.						Sites shall be selected as closely as possible to the areas which are resulting in the overcrowding.	GREEN	19-20
A.1.f.1	A	Report on the total cost of (building related) energy to enable benchmarking with peer organizations. At this time, no regional or national standards		New						20-21

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Facilities and Transportation Services

Measure No.	Related OE	Description of Measure	Measure	2011–2012 Outcome	2012-2013 Outcome	Rating	Page(s)
		exist for school energy costs. The intent is to internally measure and pursue benchmarking opportunities with regional peers with the goal of being at or below the average cost for peer school systems.					
A.1.g.1.	A	Report on the total amount of recycling and waste totals removed from all FCPS locations to enable an annual system-wide benchmark. At this time most school systems are only able to estimate their waste and recycling output based on an industry standard protocol derived from data provided by their waste hauler. FCPS' current waste/recycling contract requires that each trash and recycling dumpster be weighed prior to being removed from the site.	New				21-22
A.2.a.1.	A	Systems will be in place for schools to report on and allow the prioritization and correction of emergency and unsafe conditions.			All schools and centers use established work order system and protocols for prioritization of work		22
A.2.b.1.	A	In response to the 2012 Facility Engineering Associates (FEA) report that identified a shortfall of 264 full-time, front-line maintenance staff, OFM created a ten-year staffing master plan with associated costs required to provide a proper preventive maintenance program for FCPS' facilities and infrastructure. The plan is updated and reported on annually as new positions are provided or square footage and associated needs increase. This calculation does not include grounds positions			-254 front-line maintenance trades positions		23-24
A.2.c.1.	A	Compare the percentage of facility-related preventive maintenance work hours performed to the percentage of reactive repair work hours performed in order to achieve best practice levels.	80% preventive work hours		13% preventive work hours		24-26
A.2.d.1.	A	Identify annually the facility assets that are overdue for replacement, or in need of replacement within the next		\$102.5M	\$117.9M		26-28

[July 2014]

Facilities and Transportation Services

Measure No.	Related OE	Description of Measure	Measure	2011–2012 Outcome	2012-2013 Outcome	Rating	Page(s)
		twelve months, and their associated replacement costs, to accurately identify facility asset replacement/funding requirements and compare to allocated resources.					
A.3.1.	A	Annual custodial inspections are conducted for each school and the results are provided to each principal and cluster assistant superintendent. The goal is for all schools to earn a satisfactory inspection score of 60, or greater, and that the majority of schools earn inspection scores in the “very good” (75+) or “excellent” (90+) range.	Score 60+	100%	100%		29-30
A.4.1.	A	Maximize community use revenues by ensuring all use is reported by schools and that rates are kept comparable to surrounding school systems. A comparison of estimated costs and actual revenues will be provided to the School Board annually.	Maximize community use revenues	\$4.66M	\$4.68M		30-31
A.5.1.	A	Facilities and Transportation Services Capital Contracts comply with local and state requirements regarding the issuance of change orders within construction contracts.		.	3.2% (below industry standard of 5%)		32
B.6.1.	B	Enhance student safety by preventing school bus accidents (maximize the total annual miles – minimize preventable accidents).	Maximize miles and minimize accidents	86,087 miles 209 preventable accidents	75,923 miles 224 preventable accidents		33
B.6.2.	B	Average percentage of bus arrivals in 10 minute increments prior to and after the AM school starting bells, with a goal of reducing early arrivals greater than 30 minutes and reducing all late arrivals. Late arrivals are buses that arrive 5 minutes or less prior to the AM bell through 10+ minutes after the bell.	Reduce too early Reduce late arrivals	<u>Too Early</u> 12% <u>Target</u> 82% <u>Late</u> 6%	<u>Too Early</u> 11% <u>Target</u> 81.5% <u>Late</u> 7.5%		33-35
C.7.a.1.	C	Enhance student and staff safety by ensuring that 100% of individual school crisis plans are updated annually and tested periodically (high/secondary/middle schools	100%	100%	100%		36

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Facilities and Transportation Services

Measure No.	Related OE	Description of Measure	Measure	2011-2012 Outcome	2012-2013 Outcome	Rating	Page(s)
		once every two years, elementary schools every three years).					
C.7.b.1.	C	Enhance student and staff safety by ensuring that 100% of fire, tornado and lockdown drills are conducted and documented as required by regulation.	100%	100%	98%		36
C.7.b.2.	C	Enhance student safety by conducting safety audits at 100% of schools annually and corrective action will be taken to address findings.	100%	100%	100%		37
C.7.c.1.	C	Ensure that relevant staff regularly attends pertinent meetings, and collaborates with other agencies on topics of mutual interest that enhances expertise and situational awareness.	100%	100%	100%		37

2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Outcome 2011-2012	Outcome 2012-2013	Rating	Page(s)
2.B.6.1.	B	The focus of the department is to efficiently utilize its resources in the most safe and effective means possible. Each year, as routes are re-evaluated, our goal is to maximize the number of runs assigned to each trip achieving a 65% fleet average assigned 3 runs, 15% average assigned 4 runs.	Runs-AM 1 2 3 4 5 Runs-PM 1 2 3 4 5 6	LG % SM 1.5 4.1 38 81 50 14 10 0.3 - - LG % SM 1.1 5.2 19 64 40 20 32 10 8 1 - -	LG % SM 1.6 4.4 37.9 87.7 49.2 7.2 11.3 0.7 - - LG % SM 2.9 10.6 29.8 77.8 53.3 9.9 12.5 1.0 1.5 .3 - .3		37-39
2.B.6.2.	B	Report the efficiency of regular run configurations and the bell schedule by determining the average daily miles traveled without students during the operational window's (i.e. the trip's) "deadhead miles." The critical periods of school bus use are during the "operational windows" between the first AM pickup and the last AM drop off and between the first PM pickup and the last PM drop off. While some empty travel is inevitable, efficiency in		13% PM	13% PM		39-40

[July 2014]

Measure No.	Related OE	Description of Measure	Measure	Outcome 2011-2012	Outcome 2012-2013	Rating	Page(s)
		transporting students is gained when empty travel within those windows is minimized. Miles driven outside of those windows are not unimportant, but the density of use is critical during the acceptable operational periods.					
2.B.6.3.	B	Average transportation cost per pupil with the goal of minimizing the cost per pupil without negatively impacting the length of bus runs.		\$339	\$415		40

3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	Outcome 2011-2012	Outcome 2012-2013	Rating	Page(s)
3.B.6.1.	B	Percent of large bus in-boundary runs and all small bus runs in 15 minute increments by school levels with the objective of maximizing the percentage of elementary runs that are no more than 30 minutes and middle/high school runs that are no more than 60 minutes.	Lg bus in-bound ES runs ≤ 30 Lg bus in-bound MS+HS+SS ≤ 60	88.4% 97.3%	91% 98%		41-42

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	A	Water heater safety relief valve inspection program.
4.2	B	KIT for Transportation.
4.3	B	Mapnet Web software implementation.

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	A	Continued refinement of County development pipeline (IPLS) data including mapping
5.2	A	Improve coordination with County planning initiatives for more innovative urban solutions like co-location of school facilities with parks or within buildings serving other uses and urban school designs
5.3	A	Student Projection Software Update
5.4	A	Hydration Station Initiative
5.5	A	Arc Flash Analysis and Labeling
5.6	A	Developing new Educational Specifications
5.7	A	Evening Preventive Maintenance Team
5.8	A	Community Use FSDirect Interface with Fairfax County Park Authority (FCPA) Use of FCPS Facilities
5.9	A	Water Heater Safety Relief Valve Inspection Program

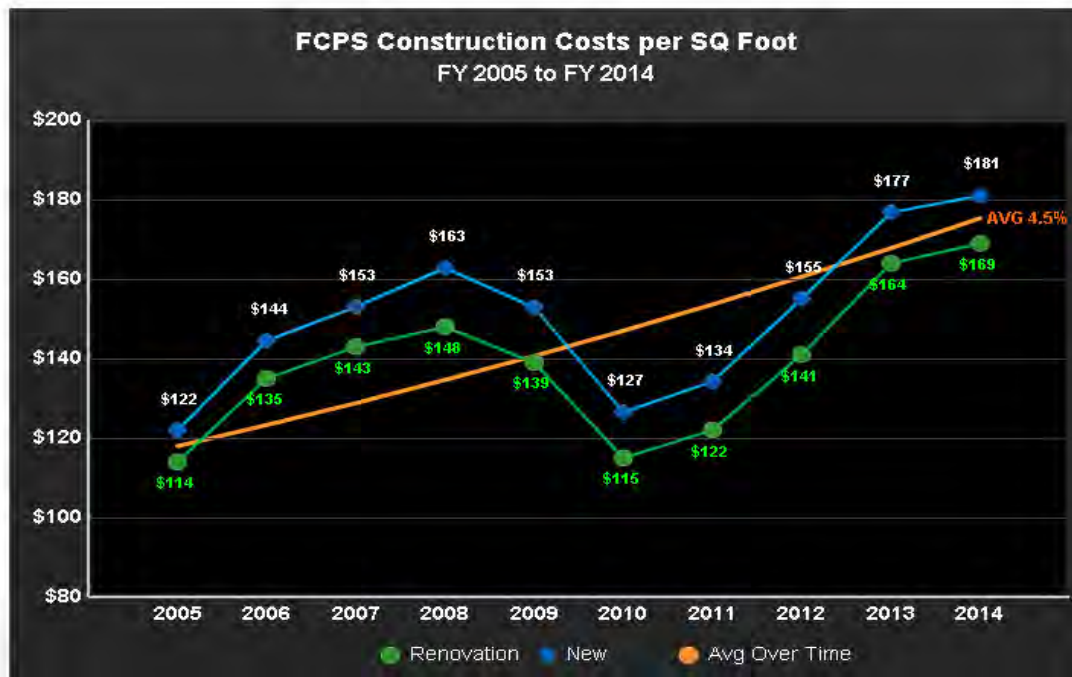
[July 2014]

Facilities and Transportation Services

Measure No.	Related OE	Description
5.10	B	Continuing development and testing of IMDT (integrated mobile data terminals)
5.11	B	Stop and Route Information – Access for Parents through Blackboard
5.12	B	PLC in Transportation
5.13	B	Client Communication
5.14	B	Camera and AVL updates – security pilot
5.15	B	Stop Arm Initiative
5.16	B	Back to school letters
5.17	B	Two-way radio system refresh
5.18	C	Continuity of Operations Plan (COOP)
5.19	C	School Resource Sergeants Office Space
5.20	C	Fire Department Liaison Officer

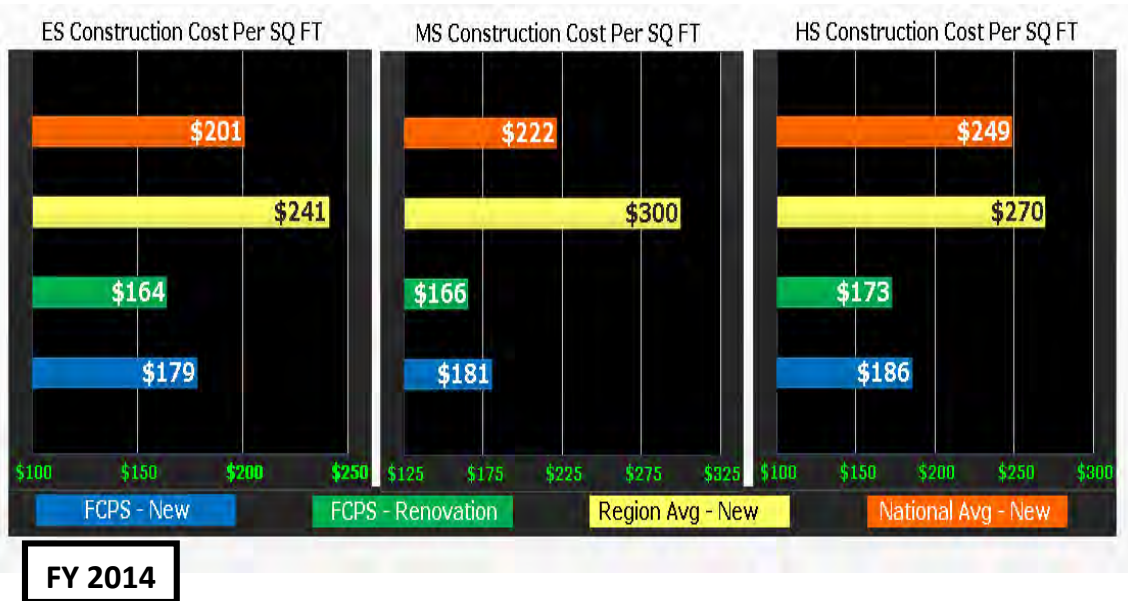
6. ISSUES AND TRENDS

- Procured and implemented mobile water recovery systems that meet EPA and FC Storm Water and FC Waste Water standards to support our two mobile bus wash trucks. We now have some, albeit, more limited bus washing capability at the two main garage sites.
- The cost of construction has risen considerably over the past 18 months. The primary reasons for the increased costs are the lack of available subcontractors. This year costs have risen nearly 4.5% over last year. Surrounding jurisdictions are experiencing similar increases. The CIP Cash Flow has been adjusted to account for the cost increases and able to maintain the construction schedule through FY2019.

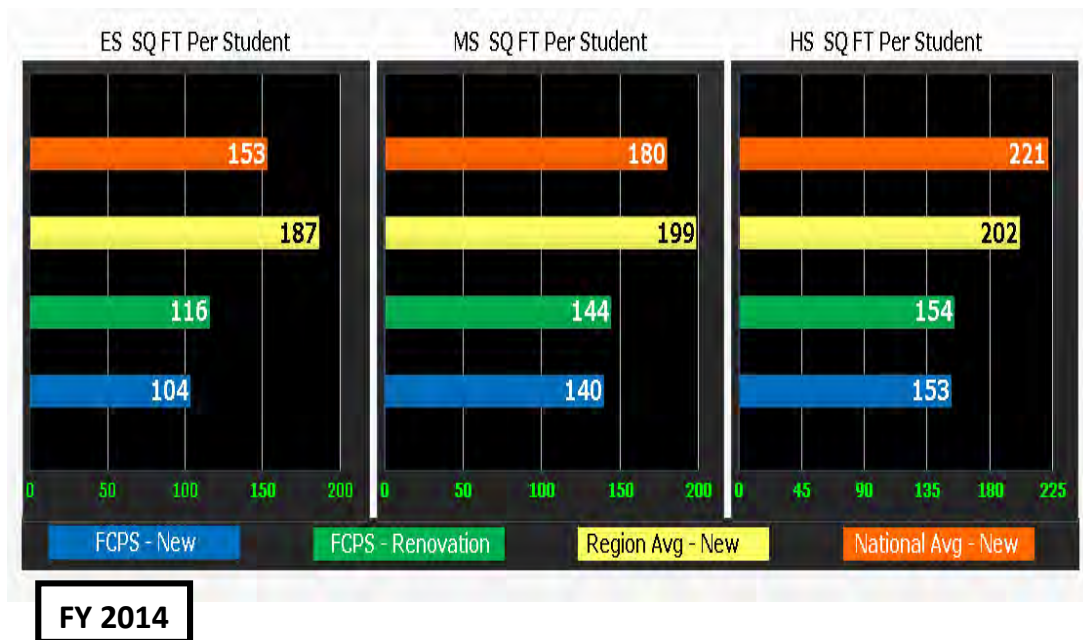


[July 2014]

- While these increased costs are a cause for concern, we continue to receive significantly lower construction bids than surrounding localities and school systems nationally – as evidenced by the following charts:



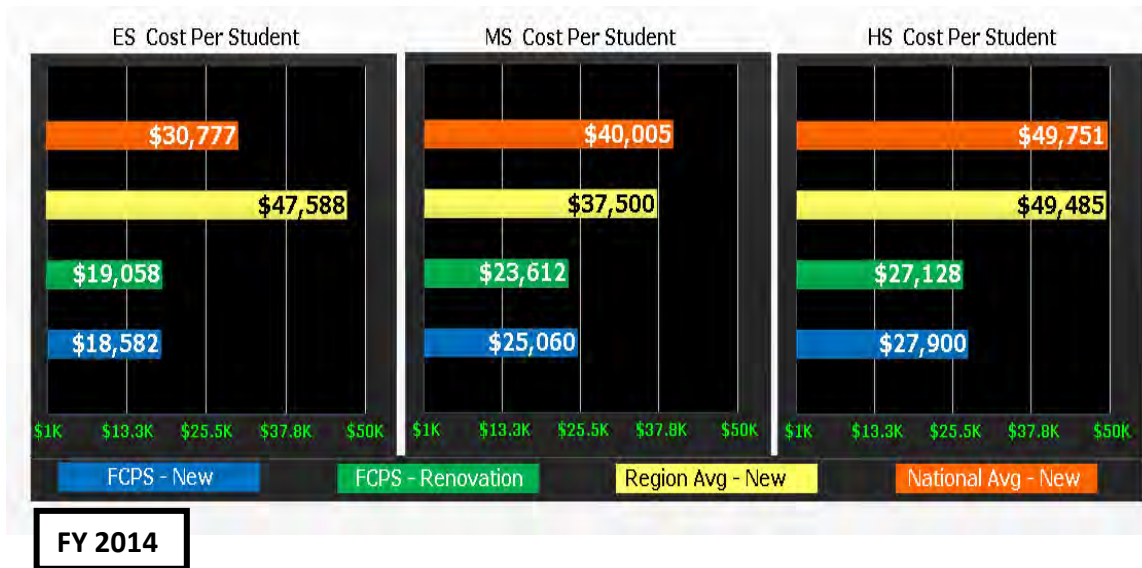
- One primary concern for FTS, ISD and DSS is the limited size of our facilities. As previously stated, the constrained funding is an inhibitor to expanding the scope of our schools to align with trends both regionally and nationally. The following charts display the disparity in the amount of square feet per student we provide in comparison in our schools.



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Facilities and Transportation Services

- The lower square feet of space we provide per student coupled with the lower construction costs results in a significantly lower expenditure per pupil per project as evidence by the following charts:



Urban Nutrient Management; Fertilizer and Lime Applications

- During the 2011 Virginia General Assembly session, House Bill HB 1831 was adopted. One of the requirements is that the Virginia Department of Agriculture and Consumer Services must establish reporting requirements for contractor-applicators and licensees who apply lawn fertilizer to more than one contiguous acre of land annually. The report will include the total acreage or square footage and the location of where the fertilizer is being applied.
- Entities associated with FCPS that may be directly impacted by this requirement include high school athletic field maintenance programs and community use groups participating in the Friend of the Field (FOF) program. The FOF maintenance guidelines will have to be thoroughly revised in order for FCPS to ensure compliance by community use groups. There will be an unexpected operating cost to the organizations. At this time, the only anticipated increase in operating costs to the Office of Facilities Management will be administrative in nature as we would be required to coordinate the submittal of all records associated with nutrient applications on School Board property as part of our Municipal Separate Storm Sewer System (MS4) permit compliance.
- The Virginia Department of Conservation and Recreation (DCR) did not meet its intended target date of February 2013 to implement a program to train and certify commercial applicators and licensees who apply lawn fertilizer to more than 100 acres of nonagricultural land annually. However, anticipating that this will eventually become a state mandate the Office of Facilities Management (OFM) began discussions with a Certified Nutrient Planning firm to begin to identify potential costs and a pilot program.

[July 2014]

Municipal Separate Storm Sewer System (MS-4)

- FCPS's Phase II MS-4 General Permit No. VAR040104, was renewed by the Virginia Department of Environmental Quality (DEQ) effective July 1, 2013 and will expire June 30, 2018. We are required to submit to DEQ an annual report for each of those five years, while addressing six minimum control measures and show progress in water quality practices.
- A Memorandum of Understanding (MOU) between FCPS and Fairfax County Department of Public Works and Environmental Services (DPWES) has not been finalized to date. FCPS will have to maintain our Phase II permit until which time the County's Phase I permit is renewed.
- The County DPWES is providing support services to FCPS in updating our MS-4 program plan to comply with the new Phase II MS-4 permit and prepare annual reports to enable a smooth transition to the County Phase 1 permit.
- In November, 2012, the Maintenance and Stormwater Management Division (MSMD) of DPWES accepted all FCPS stormwater management facilities into their overall inventory of publicly maintained stormwater facilities. They are conducting or managing contractors to perform cyclical inspections, mowing, routine and non-routine maintenance of our detention and retention ponds, and low impact development systems (e.g. infiltration trenches, bio-retention basins, vegetated swales, tree filter boxes, and pervious pavements). This is being coordinated through OFM Grounds Operations. We continue to partner with MSMD on maintenance and support for projects that are mutually beneficial.

MS-4 - Pollution Control and Good Housekeeping:

- As noted in the 2011-2012 Budget Implications for Future Initiatives, OFM stated the need to acquire a salt/sand storage building and a truck wash facility at the OFM's Grounds Operations central maintenance compound. It will be a requirement that all of our bulk materials will need to be stored under roofed structures on impervious surfaces. This will be a significant expense.

Inter-Agency Partnerships:

1. Multiple County Agencies - Roadways Tactical Plan for MS4 Permit Requirements:
 - A multi-agency tactical team was organized by Fairfax County DPWES and MSMD to collectively discuss good housekeeping requirements and best management practices related to County and FCPS owned roadways and parking lots. The Office of Facilities Management provided FCPS representation. The result of this collaboration has been not only the establishment of standard operating procedures and the inclusion of many county staff in our annual snow operations training program.
 - MSMD continues to manage the contract for annual parking lot and street sweeping which includes FCPS facilities after the winter. FCPS pays for our portion of this contract.

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Facilities and Transportation Services

- Fairfax County Department of Neighborhood and Community Services (NCS) manages the athletic scheduling of over 550 FCPS school fields and over 240 gymnasiums. This collaborative effort results in over 250,000 community members using our athletic facilities each year. FCPS and NCS also offer Friend of the Field and Friend of the Gym programs that help to promote partnerships between the agencies and youth leagues that use our fields and gymnasiums. In addition, NCS provides therapeutic recreation and teen center programs in a number of our facilities throughout the year.
 - FCPS and Fairfax County collaborate and share over twenty (20) facilities to support a variety of human services and court related programs and school instructional and special services support programs. Such shared use includes Fairfax County Senior and Teen Centers, FCPS Adult and Community Education, Student Registration and Interagency Alternative Schools programs. Examples of shared facilities are the North, East and South County Government Centers, the Willston Center, the Old Courthouse, the Graham Road Community Building and the Pimmit Hills Center.
2. Urban Forest Management Division - Reforestation:
- In June of 2007 the Fairfax County Board of Supervisors approved a new countywide goal of 45 percent tree canopy by 2037. It was estimated at that time that the County's actual tree canopy cover was approximately 37%. OFM is working with the Urban Forest Management Division (UFMD) to identify tree planting opportunities on FCPS property. UFMD will take the lead in developing the project(s). Criteria taken into consideration includes areas that will not encroach on or encumber future capital improvements on our sites, locations where our property abuts County park land, County designated resource protection or resource management areas, riparian buffers, existing forested perimeters, loss of existing trees from storm damage, reduction of mowing, and replacement of trees that were part of the original design intent and green space requirements but declined and are missing.
3. Park Authority - Contracted Mowing:
- OFM has partnered with Fairfax County Park Authority (FCPA) for many years on the outsourced mowing of athletic fields and associated perimeter areas at selected Elementary Schools, Middle Schools, and Administrative Centers where fields are assigned for community use. We recently collaborated to ride an existing Parks mowing contract which has fixed costs per acre with various service level options rather than renew the expiring original contract which was priced per cut and based on each individual site. FCPA staff, with the assistance of FCPS staff, reworked every one of the 177 GIS maps which identifies no mow areas and more accurately accounts for the total acreage. Savings to FCPS is expected to be about 5% of last year's contract value.

[July 2014]

Homeless Students and Special Needs Students

- The number of homeless students and the number of special needs students has risen dramatically over the past few years. This school year, we had approximately 699 reported homeless students requiring services. These students are placed on buses when possible, but drivers drive farther to transport them and runs become less efficient. These students are alternately transported with the use of gas cards, metro cards, or taxis—all of which are more costly.
- The special education population is increasing across FCPS and with it, more and more transportation assets are being assigned to cover this need to include special equipment, drivers, attendants, and buses. Requirements for special needs students are often unique and operationally inefficient. Many buses have few students, or even one student, or travel long distances to the specialized program placement. Routes are constantly changing in special education due to the nature of the students, which may cause even more inefficiencies. Because of these two populations, it is critically important that we maintain the funding for new buses, allocate funding for the necessary training, and focus efforts towards new driver recruitment.

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

Inclement Weather Initiatives

- As the winter weather is unpredictable, its impacts can have a great effect on transportation. Buses have more maintenance requirements and bus accidents can occur more frequently, putting greater demand on the older spare fleet. This school year (2013-2014), we saw an inordinate amount of cold weather and missed school days because of snow. There was an increase in the number of batteries needed to keep our buses running. There was also an increase in bus driver costs as teams are deployed to arrive early to start buses in preparation for on-time routes.

Boundary Change Process

- The changes to the boundary study process in last four years have resulted in time and labor intensive work for staff irrespective of size and scope of the boundary study. The rapid growth in student enrollments presents strategic opportunities to solve some imbalances with limited scope boundary studies to take advantage of geographic adjacencies for over and under enrolled schools, or rectify feeder alignments. Absent additional staff resources, further streamlining of the boundary change process should be endorsed. An expanded use of administrative and expedited boundary changes and/or limited scope studies should be encouraged when a single option is the best solution. In addition, these boundary change processes should also be encouraged when the change will further transportation efficiency and/or resolve program and cohort feeder alignments. Given that the budgeted funding for student accommodation (trailers, modular or building additions) has been maximized, we see greater and more efficient reliance on attendance area shifts that can be undertaken and implemented in shorter time frames and in a more streamlined, less time and labor intensive process.

[July 2014]

Facilities and Transportation Services

Electrical Switchgear and Panel Preventive Maintenance (PM)

- Industry standard (*) recommends a 3-year frequency for conducting regular preventive maintenance on electrical equipment, including main electrical switchgear and electrical panels. In the spring of 2012, OFM began an initiative utilizing an electrical contractor to perform heavy preventive maintenance and inspection on main electrical switchgear with new industry standard thermography inspection equipment. Each inspection was documented with infrared pictures and corrective action was taken on any issues identified. To date, 31 sites have been completed or scheduled at an average cost of \$8,200.00.
- In addition to the main switchgear preventive maintenance, OFM electricians are performing electrical panel preventive maintenance at each school after the contractor completes the switchgear. This effort of inspecting and correcting issues with subpanels and transformers is being completed on overtime (labor cost) as it requires shutting off electrical power throughout the school. To date, 21 sites have been completed with 20 more planned over the next 12-24 months with current staffing levels.
- To expand this electrical safety program, additional funding will be required. The average cost per site is currently \$13,000 (\$9,000 for the contractor to test main switchgear and \$4,000 for OFM to perform preventive maintenance and inspections on panels and transformers throughout buildings). Based on the proposed 5-year frequency for each school, this would require approximately \$560,000 annually.

*Hartford Steam Boiler Insurance & Inspection Company; FCPS' insurer.

2010 Americans with Disabilities Act: ADA Compliant Playgrounds

- As mandated by the 2010 Americans with Disabilities Act (ADA) all FCPS playgrounds must meet new standards. A comprehensive assessment of the existing playgrounds has determined a budgetary need of \$6,251,978 to bring 167 existing playground facilities up to the new standard. In FY2014, twenty-eight (28) playgrounds were constructed or modified to meet the 2010 ADA standards. For FY2015, OFM will budget \$250,000. 00 for ADA playground upgrades from OFM's Major Maintenance budget. For all new or replacement playgrounds, ADA standards will be designed into the layout. The recommendation is to allocate funding to bring all existing play areas into compliance within 3 years.

Water Heater Safety Relief Valve Inspection Program

- As noted in section 5.0, OFM intends to perform routine inspections and regular replacement of safety relief valves on all pressure vessels on a three-year cycle. In order to continue supporting this program, additional funding is required. The average cost per site to date is \$1,175. Approximately \$88,900 is required annually to complete this critical preventive maintenance on a three-year cycle.

[July 2014]

Facilities Management Staffing Shortage

- 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 254 positions equates to \$26,344,201 of which \$7,274,118 is for "one time" costs for equipment and supplies, and the balance of \$19,070,083 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.

Integrated Mobile Data Terminals for Time Reporting

- Equip all buses with GPS enabled integrated Mobile Data Terminals (iMDTs) to allow bus drivers and attendants to clock on and off their shift. The captured time and attendance data will be accurately transmitted to the heart of the transportation time and attendance system, OPS. Additionally the OPS database monitors driver eligibility and training requirements. Through integration with MapNet and Lawson, the data is validated and compared to the assigned work schedule automatically and exceptions are reported to the appropriate supervisor. The paper time sheets that drivers and attendants currently use are extremely complex as a result of the variety of times and counts that must be tracked.
- To gather and report their time accurately requires the intense efforts of every supervisor. The time sheets must be checked and verified by three different individuals in an attempt to ensure accuracy. Any delay directly and negatively impacts supervisors and payroll. As all time will be required in digital form, and as there are insufficient locations throughout the county for use by transportation as they input the mass of information on their time for the week, it is important that we move that function into the buses. Time reporting on the bus can be electronically cross checked with AVL time information for accuracy verification. This same hardware will provide the capability to have bus routing for substitute drivers which would be of huge benefit to ensure students are picked up and dropped off accurately and timely.

Text to Speech Routing on iMDTs

- The installation of Integrated Mobile Data Terminals (iMDT) on buses allows the routing information that drivers need to be delivered electronically, using text to speech technology. This is a cost effective, accurate and safe method of delivering routes to drivers rather than using paper sheets that are difficult to keep current for over 7,900 ever-changing routes and over 50,000 stop situations. The iMDTs will be updated as changes occur and delivered electronically to the bus in a timely manner. Additionally, emergency information for students at risk for health issues and for other requirements will be included in the data delivered.

[July 2014]

Facilities and Transportation Services

Bus and Minivan Fleet Profiles

Fleet Profile as of JUNE 2014 (Buses)													
Mod Yr	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1996	2	2	2	2	2	2	2	2	2	2	2	2	2
1997	59	54	54	54	54	54	54	54	54	54	54	54	54
1998	129	120	120	120	120	120	120	120	120	120	120	120	120
1999	118	115	115	115	115	115	115	115	115	115	115	115	115
2000	140	140	140	140	140	140	140	140	140	140	140	140	140
2001	146	144	144	144	144	144	144	144	144	144	144	144	144
2002	99	99	99	99	99	99	99	99	99	99	99	99	99
2003	59	59	59	59	59	59	59	59	59	59	59	59	59
2004	178	178	178	178	178	178	178	178	178	178	178	178	178
2006	136	136	136	136	136	136	136	136	136	136	136	136	136
2007	107	107	107	107	107	107	107	107	107	107	107	107	107
2008	100	100	100	100	100	100	100	100	100	100	100	100	100
2009	105	105	105	105	105	105	105	105	105	105	105	105	105
2010	46	45	45	45	45	45	45	45	45	45	45	45	45
2011	25	25	25	25	25	25	25	25	25	25	25	25	25
2012	5	5	5	5	5	5	5	5	5	5	5	5	5
2013	90	89	89	89	89	89	89	89	89	89	89	89	89
2015		55	55	55	55	55	55	55	55	55	55	55	55
2016			0	0	0	0	0	0	0	0	0	0	0
2017				0	0	0	0	0	0	0	0	0	0
2018					0	0	0	0	0	0	0	0	0
2019						0	0	0	0	0	0	0	0
2020							0	0	0	0	0	0	0
2021								0	0	0	0	0	0
2022									0	0	0	0	0
2023										0	0	0	0
2024											0	0	0
2025												0	0
Count	1,544	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578	1,578
Avg Age	9.1	9.7	10.7	11.7	12.7	13.7	14.7	15.7	16.7	17.7	18.7	19.7	20.7
Rpl Yr	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Exceed	190	291	431	575	674	733	911	1,047	1,154	1,254	1,359	1,404	1,429
% fleet	12.3%	18.4%	27.3%	36.4%	42.7%	46.5%	57.7%	66.3%	73.1%	79.5%	86.1%	89.0%	90.6%

- Transportation Services did not purchase any model year 2014 buses. We purchased 148 additional 2015 model year buses, of which 55 have been received to date. We expect the remaining 93 buses to arrive by September 2014.
- The bus fleet profile as of June 2014 shows that at the current rate of bus replacement funding, the average age of our buses will be 13.7 as of FY 2018, with 46.5% of the fleet exceeding the School Board's replacement age policy (refer to Vehicle Replacement Policy P8611). In the following school year, 57.7% will exceed the policy.

[July 2014]

- The minivan fleet has taken on some of the long transportation runs formerly handled by taxicabs. The minivans, with a life span of 90,000 miles and six years, are transporting the most challenging students in FCPS to contract placements. The placements, usually at considerable distances outside of Fairfax County, require extremely dependable transportation as they are far from mechanical support in case of breakdowns. In SY 2013-2014, six vans were replaced. There are 40 vans total in our fleet. Twenty-two of those vans are model year 2009 and will exceed the six year life span and five other newer vans already exceed the 90,000 miles life span.

Bell Schedule – Blueprint for Change

- The “Blueprint for Change,” a School Board initiative to move high school start times to 8:00 a.m. or later, will impact transportation for the 2015-2016 school year. Transportation will effectively and efficiently tweak the new routes each year following implementation, maximizing our resources. As we work through the process, additional costs could occur due to an increase in deadhead miles, additional bus routes, and additional driver/attendant salary, as the “Blueprint” may require additional buses, drivers and attendants positions, and parking locations.

School Bus Parking

- OTS operates a fleet of over 1,500 school buses. Through the years, finding and keeping adequate long term parking locations for this size fleet has been a challenge. During the 2013-14 school year, OTS parked school buses at 145 different locations with the majority of these sites at schools. Permanent parking is available for 165 buses at Newington garage, for 206 buses at West Ox garage, for 95 buses at our Stonecroft office and approximately 15 buses at our Lorton office. Other sites include the Jermantown garage, Alban garage, the Government Center, Gatehouse Administration’s open lot, facilities worksites, libraries, fire stations, commuter lots, HOA pool lots, Lorton prison, drivers’ homes, and along public streets where possible.
- Locations have changed and diminished over the years due to requests to move buses out of the area. Some schools request OTS to permanently move the buses out of their parking lots for various reasons. The increase in special programs that increases the number of staff members can cause a school to require more parking spaces.
 - When schools have evening or weekend events they request to move the buses to other locations. The Office of Transportation Services has been able to accommodate these requests by moving more buses into other sites with the understanding that it will be temporary.
 - Pressure to move buses out of neighborhood schools has caused schools to request the permanent removal of buses from their parking lots.
 - It is becoming increasingly difficult to find adequate parking for the bus fleet. Either the school system must find and purchase property that is appropriate and acceptable for bus parking or schools must assign a portion of their sites for permanent bus parking.

[July 2014]

Facilities and Transportation Services

Driver Shortages

- The Office of Transportation has more than 70 “open” trips per day this school year. This means that, on average, there are 70 trips being covered by supervisors or substitute drivers, or split and assigned as additional work to line drivers. This impacts customer service and the ability to meet the daily operational requirements. We have implemented additional measures to improve the recruitment and retention of drivers. The ongoing need for additional qualified bus drivers is attributed to increased student enrollment, along with continued transportation demands. The structure of the bus driver’s day, coupled with the minimum of a 25 hour work week, moderates professional interest in this field.

Two-way Service Radio System “Refresh”

- The two-way service radio system in FCPS is comprised of more than 3500 radios used by transportation offices, school buses, vans, supervisor cars, and by the offices of facilities maintenance and supply. It is primarily used by transportation to handle emergencies on buses, emergencies requiring the use of buses, and critical communication regarding students and locations.
- The Motorola 2-way analog radios now in service are no longer supported by Motorola. The county’s radio shop is maintaining them by using parts from defunct radios. The existing school system channels are operating at approximately 95% of capacity during transportation’s heaviest run times. All radios will need to be replaced with digital radios that will have the advantage of providing the school system with an additional 10 channels for our use.
- The new Motorola digital radio service system, compatible with Fairfax County’s safety radios, is projected to be installed in the 2015-2016 school year. Motorola is providing a five year lease purchase plan for the anticipated price of \$9 million.

AVL updates

- Our current AVL (Automated Vehicle Locator) system runs on a 2G network. This network is becoming obsolete, resulting in holes in our data and in our reports. Approximately 1,500 units need to be replaced at a cost of about \$225 per unit. The current network will be supported until 2017, so it is imperative that these updates be made by FY 2016.

Energy Conservation Initiative – Cenergistic

- FCPS has partnered with Cenergistic to implement a new energy management and conservation program that is expected to save approximately \$73 million over 10 years. Cenergistic is providing 10 energy specialists who will work closely with principals, engineers and experts throughout the district to implement procedures in all facilities. The specialists will conduct energy audits to ensure students and teachers are comfortable in classrooms and only using the necessary amount of energy. The energy specialists are responsible for helping to motivate everyone in the system to use energy wisely and practice smart energy strategies.
- All costs of the Cenergistic program come from the system’s existing utility budget, with the savings projected to more than pay for the program. The additional savings can then be invested into other priorities.

[July 2014]

Public Safety and School Based VHF Radios

- The public safety radios are funded utilizing monopole revenues. Both of these radio systems are absolutely critical for day to day school operations and effective emergency management. In FY13 and FY14, the monopole funds were utilized for this funding. Funding will need to be continued using the seven year replacement cycle developed by the Office of Safety and Security. The required funding varies each fiscal year, however, is projected to be \$571,338 for FY15, \$819,260 for FY16 and \$168,122 for FY17.

Minor Improvement Operating Funds

- In FY15, the Office of Safety and Security absorbed a decrease of \$200,000 to the minor improvement operating funds, constituting approximately 57% of this funding. This funding stream allows for the implementation of various minor safety and security improvements found during inspections and to address concerns received from principals. The impact of this decrease will be significant, limiting the ability to mitigate risks.

Maintenance Contract for Video Surveillance Systems

- FCPS has a contract in place to provide for regular maintenance and repairs to existing video surveillance systems. The cost for the contract in FY14 was approximately \$137,000 and is expected to increase as the number of additional systems and cameras continues. FCPS currently has approximately 1,298 video cameras installed. Funding for this comes from monopole revenues.

[July 2014]

Financial Services

Department Administration		Fund
Assistant Superintendent		SOF 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
	FNS
Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	14.0
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	3.0
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	-	0.25	1.5	0.25
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	7.0	1.0	1.0	1.0	1.0
Finance Assistant	0.5	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
Positions	18.5	1.0	1.25	5.5	1.25

Office of the Comptroller	Fund		
	SOF	FNS	INS
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	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	4.0	-	-
Functional Applications Technician	1.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	2.0	-	-
Financial Systems Analysts	3.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	5.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistants	3.0	0.5	-
Risk Analysts	-	-	3.0
Financial Analysts	4.0	-	-
Administrative Assistant	1.0	-	-
Positions	43.0	0.5	4.0

Procurement Services	Fund	
	SOF	PROC
Director	1.0	-
Coordinator, Warehouse Operations	1.0	-
Coordinator, Contracts and Procurement	1.0	-
Manager, Warehouse Operations	1.0	-
Buyer Supervisors	2.0	-
Senior Buyers	7.0	-
Buyers	5.0	-
Buyer Assistants	3.0	-
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	65.0	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)	147.00
FNS:	43.50
INS:	5.25
H&FB:	6.00
PROC:	1.00
ERFC:	1.25
Total Nonschool-based Positions:	204.00



Kristen Michael
Assistant
Superintendent
(August 1,
2014)

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.

Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees with limited revenue and increasing expenditures continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2015, information was shared through budget presentations to the community, and a budget toolkit was provided to each School Board member to facilitate supportive 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.

Valuing input and partnerships with school and community stakeholders, FCPS has sought an external review to ensure the Food and Nutrition Services (FNS) program remains one of the nation's premier programs. Undergoing an independent assessment during the 2012-2013 school year, FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. Also during this past school year, FNS implemented the new Nutrition Standards for National School Meals as mandated by the United States Department of Agriculture (USDA) and initiated a pilot for a freshly-prepared food kitchen. Looking ahead to FY 2015, FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs, and expand the fresh fruit and salad bars at high schools.

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. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

Office of the Assistant Superintendent

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee 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.

Financial Services

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section pursues state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the Office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission the Office of the Comptroller is organized in two groups – The Accounting and Financial Reporting Group and the Financial Systems Support Group

The Accounting and Financial Reporting Group consists of three sections; Financial Reporting and Compliance, Accounting Operations, and Risk Management.

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 (CAFR); 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; ensures reliable financial data, and meets the statutory responsibility for the conduct of financial operations.

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 non-payroll related expenses; coordinates IRS 1099 and unclaimed properties reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; and ensures revenue is collected, deposited, and recorded in a timely and accurate manner.

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 managing the School Board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; reviewing contract and procurement documents; evaluating unusual school field trip requests; 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 Systems Support is comprised of three key support activities: the Financial Services FASTeam, the Financial Systems Team, and the Financial Support Team.

Financial Systems Support ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, payments, purchases, and capital assets using the Fairfax County Unified System (FOCUS). The integrated FOCUS system is used to monitor and report the financial and purchasing activities of over \$2.0 billion each year and is utilized by over 1,900 FCPS staff. Both FCPS and the County share the use of this integrated system.

Financial controls require that only authorized personnel have access to these systems to perform critical financial and purchasing functions. These systems provide automated controls that ensure state and county financial and purchasing regulations are adhered to, separation of duties are ensured, approved appropriations are not exceeded, funds for purchase orders are properly encumbered, and only authorized purchases and payments are released.

Additionally, this program provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications. These services include developing, testing, and maintaining applications and databases; developing and supporting internet and intranet web sites; developing financial reporting tools; and preparing documentation and providing training and customer support for end users throughout FCPS.

Furthermore, the program provides divisionwide support for all nonappropriated (local school activity) funds. FCPS utilizes a separate automated accounting system to manage local school activity funds. The team provides training and support to schools in the use of this system. To ensure the division is incorporating new business trends and software updates, team members are continuously researching, developing, and preparing new guidelines and updated training materials and manuals.

The Financial Services personnel who support FCPS divisionwide computer applications for financial operations and management are highly effective. The financial systems are stable, perform reliably, and meet the basic mission requirements of the schools and departments that are supported. Financial applications are designed to support corporate administrative and management functions such as finance, accounting, budgeting, and purchasing.

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,

Financial Services

court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; 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, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing 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. Purchasing Support also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

Explanation of Costs

Nonschool-Based Operating Budget

Financial Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 10,446,917	\$ 10,204,277	\$ 10,055,146	\$ 10,371,257	\$ 11,198,273	\$ 10,885,467
PT Salaries	251,788	153,502	224,347	233,630	217,880	114,960
Logistics	272,110	353,738	303,740	280,788	356,631	207,811
Total	\$ 10,970,815	\$ 10,711,518	\$ 10,583,234	\$ 10,885,674	\$ 11,772,784	\$ 11,208,238
FTE	160.5	154.0	154.0	155.0	155.0	147.0

The FY 2015 Approved Nonschool-Based Operating Budget for Financial Services totals \$11.2 million, which is a \$0.6 million, or 4.8 percent, decrease compared to the FY 2014 Approved Budget of \$11.8 million. Funding for salaries reflects a decrease due to the elimination of 8.0 positions, offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. To balance the FY 2015 budget, budget reductions include the elimination of a 1.0 coordinator position, a 1.0 functional applications specialist, a 1.0 business operations specialist, a 1.0 buyer, and 4.0 assistant positions. Reductions in part-time salaries total \$0.1 million, or 47.2 percent, which will decrease proactive efforts to improve operations and limit support when key employees are out on extended leave. Logistics totaling 0.2 million reflect reductions of \$0.1 million, or 41.7 percent, include reductions to the purchase of reference materials, professional development, replacement of computer equipment, and the elimination of maintenance on the legacy data warehouse. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

FINANCIAL SERVICES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY

Period Covered: Fiscal Year Reporting Period 2013 or other as noted

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

1. EFFECTIVENESS

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
5	1.1	Receive ASBO Meritorious Budget Award and GFOA Distinguished Budget Presentation Award for Approved Budget	Receive Award	Received Award	Received Award	Green
5	1.2	Percentage of accuracy in actual and projected revenue	99%	100%	100%	Green
5	1.3	Percentage of accuracy in actual and projected expenditures	98%	98%	98%	Green
6	1.4	Receive the ASBO Certificate of Excellence in Financial Reporting Award and the GFOA certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report	Receive Award	Received Award	Received Award	Green
6	1.5	Receive a clean or an unqualified audit opinion for all School Board funds as well as the local school activity funds	Receive Unqualified	Received Unqualified	Received Unqualified	Green
6	1.6	Percentage of School Board and local school activity funds not requiring auditor recommended adjustments	100%	100%	100%	Green
6	1.7	Percentage of contracts awarded through a publicly advertised, competitive process	70%	70%	72%	Green
6	1.8	Generate revenue through cooperative purchasing, rebates, and other procurement programs	\$1.0 million	\$1.2 million	\$1.4 million	Green
7	1.9	Maintain Errors and Omissions and Comprehensive General Liability insurance coverage protecting Board members, staff, and the district in an amount that is reasonable for school districts of comparable size and character	Insurance Coverage Protection	New indicator	Yes	Green
7	1.10	Ensure personnel who have access to material amounts of district and school funds are bonded	Insurance Coverage Protection	New indicator	Yes	Green
7	1.11	Procure insurance to protect intellectual property, information, files, records and fixed assets from loss or significant damage	Insurance Coverage Protection	New indicator	Yes	Green

2. EFFICIENCY

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
6	2.1	Percentage of vendor obligations paid by due date	95%	91%	95%	Green
6	2.2	Percentage of electronic vendor payments to total payments	60%	63%	64%	Green

November 2013

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
6	2.3	Percentage of payroll processing staff to total employees meets or exceeds external benchmarks	<.09%	.05%	.05%	Green
6	2.4	Percentage of employees enrolled in electronic pay statements	5% increase	37%	94%	Green
7	2.5	The percentage of commercially insured property values to total value of assets should be within the industry averages of public entities of comparable size	1% - 33%	New indicator	16%	Green
7	2.6	Competitive property insurance premium rate per one hundred dollar value	.0200 - .0450/\$100	.0253/\$100	.0287/\$100	Green

3. CUSTOMER SATISFACTION

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
6	3.1	Percentage of customers satisfied with the guidance and support provided by Financial Services to successfully perform their jobs	85%	74%	76%	Yellow
6	3.2	Percentage of customers satisfied with the quality and effectiveness of financial management and financial application training provided by Financial Services Support Team	85%	New	93%	Green
6	3.3	Percentage of customers satisfied with the procurement process	85%	96%	96%	Green
6	3.4	Percentage of address changes and federal tax changes made via employee self-service	5% increase	2% decrease	8% increase	Green

4. INITIATIVES COMPLETED

Related OE	Measure No.	Description
6		FOCUS Phase Two To enhance core FOCUS financial and procurement functionality and support the business needs of FCPS, several important requirements were completed in FY 2013. These requirements included the implementation of a procurement walkup catalog and the deployment of transparency application with the County. In addition, a significant number of required system upgrades were completed to ensure continued stability and to prepare for future module implementations.
5	1.1	Budget Documentation In FY 2013, budget documents were updated to enhance the efficiency and transparency of information presented to stakeholders.
5	1.1	Budget Option Comparison Tool During FY 2013, an online tool was developed to compare options to balance the FY 2014 Approved Budget.
6	1.8	Cost Saving Initiatives Financial Services enhanced schools' purchasing power through the sale of surplus items, furniture repurposing, and the use of textbook rebinding.

November 2013

Financial Services

Related OE	Measure No.	Description
6	2.4, 3.4	<p>Payroll Initiatives</p> <p>The Lawson HRIS system was upgraded to bring it current and sustainable for the next three years. The implementation of a new Lawson module to replace the decommissioned product for leave accruals was completed in August.</p> <p>VRS Modernization Program - The Virginia Retirement System (VRS) modernization initiative required modifications to the HR/Payroll system and VRS Reporting sub-system, W-2 Health Reporting CY 12 – The Patient Protection and Affordable Care Act (PPACA) required that employers calculate and report the aggregate cost of applicable employer-sponsored health insurance coverage on employees' Form W-2s beginning with Calendar Year 2012.</p> <p>In FY 2013 substantial progress was made in transitioning biweekly paid employees to electronic pay statements.</p> <p>The implementation of mandatory use of employee self-service options for address changes and federal tax changes maximized resources.</p>

5. INITIATIVES IN PROGRESS

Related OE	Measure No.	Description
6		<p>FOCUS</p> <p>FOCUS is an enterprise scale ERP solution which requires periodic application upgrades. While FOCUS currently provides improved access to financial information and the ability to conduct online transactions, many opportunities to derive business value from the system remain. To identify these opportunities, Fairfax County government contracted with Genesis Consulting to conduct an independent study of the FOCUS system.</p> <p>Additionally, FCPS must make decisions regarding the Budget and Human Resources modules that have yet to be implemented.</p> <p>While FOCUS has provided robust integration and process functionality, additional work is required to provide on-demand reporting capabilities which will optimize business processes, increase productivity, and enhance decision making. Financial Services has initiated a project to upgrade its data warehouse and is currently assessing its overall reporting architecture.</p>
6		<p>e-Commerce</p> <p>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. FCPS completed a Request of Information (RFI) process in FY 2013 and developed a Request for Proposal (RFP) which will be released in the fall of 2014.</p>
5	1.1	<p>Financial Transparency and Stewardship</p> <p>With ever increasing demand for financial transparency and accountability, Financial Services will be evaluating alternative technology tools to enhance the current delivery of financial information.</p> <p>Additionally, in conjunction with the County, FCPS is continuing to develop and enhance reporting in the areas of purchasing card spend, payments against contracts and professional services expenditures in the transparency application.</p>

November 2013

Related OE	Measure No.	Description
6	3.4	<p>Payroll Initiatives</p> <p>VRS Hybrid Plan implementation effective January 1, 2014, will greatly increase the complexity around benefit plan set up, maintenance, enrollment, reconciliation, and employer reporting.</p> <p>The rollout of state withholding changes on the employee self-service portal will provide more options for employees.</p> <p>The Payroll office will be assisting in project to convert transportation time and attendance to an interface in conjunction with new operating system.</p> <p>Along with our HR and IT partners, we will test and implement Lawson products that provide more efficiency for end users and reporting options for managers.</p>

6. ISSUES AND TRENDS

- **Financial Accountability and Transparency**
 The Department of Financial Services faces many challenges in meeting its community's increased interest in the use of FCPS funds and the need to provide timely and accurate information beyond its traditional financial and budget reports. Limited departmental resources, as well as increasingly complex federal and state financial reporting requirements, have placed an additional burden on the department.
- **eCommerce**
 Expanding the use of eCommerce to provide online payment options for all student obligations will provide increased efficiency and customer service in all FCPS schools and departments. Expanding eCommerce options 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 eCommerce will require initial and ongoing training for FCPS employees.
- **FOCUS**
 While the implementation of FOCUS improved access to information and the ability to conduct online transactions, significant training and ongoing support are still required by the Financial Services staff to enable employees to leverage these capabilities. The support provided by Financial Services staff includes the development and delivery of online and instructor led training, onsite outreach to schools, departments and clusters, creation of online reference materials, and operating a phone support help desk. These activities, combined with the remaining FOCUS initiatives, impact the ability of Financial Services staff to meet current activities while addressing new requirements and requests.
- **Regulatory & Reporting Requirements**
 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. In lines of business that include few optional or voluntary programs, further reductions in resources will be a challenge to absorb without substantially increasing risk. Specifically two new standards proposed by the Government Accounting Standards Board (GASB 67&68) will have a major impact on the FCPS financial position.

The new standards require that FCPS financial statements include liabilities arising from the commonwealth's cost-sharing plans such as the Virginia Retirement System (VRS). The major driver of the VRS liability is employee pensions. In the past, no liability appeared on the statements for the VRS because the required contributions, as determined by the General Assembly, had been met. Starting in FY 2015, the liability is to be reported on the statements of jurisdictions participating in these shared plans. VRS will calculate the unfunded liability in proportion to each jurisdiction's share of total payroll. FCPS share of this statewide \$15 billion liability is currently estimated at approximately \$2.7 billion. It is uncertain what steps the commonwealth and VRS will take to fund the liability through contribution rates.

November 2013

- **Support for Financial Activities in Schools**
The complexity of financial activities and reporting in schools continues to expand. To address the immediate training needs of schools and departments, Financial Services developed a strategic training plan which included the revision of existing classes and the development of eight new classes based on customer feedback and Helpdesk issues analysis. Additionally, classes have been developed and delivered via the Blackboard collaborate tool, providing a time saving training alternative for school based staff. Numerous online resource guides and reference materials have also been developed and deployed.
- **Employee Self Service Options for Time Reporting**
Designing and implementing employee self-reporting of leave events and exploring the ability to upload substitute working hours into our Lawson payroll system will reduce redundancies and improve efficiency across the system.
- **Automated Workflow**
The ability to communicate approved and/or requested actions across offices and departments by using automated work flow would enhance services and decrease our reliance on paper and decrease processing delays.

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- As a result of the budget reductions implemented over the past few years, Financial Services is currently challenged to maintain day-to-day operations, and the capacity to implement new initiatives is limited. With the potential for additional reductions in FY 2015, services to schools and other stakeholders will be significantly impacted.
- The State Efficiency Review stated that, “FCPS should seek outside assistance in the design and development of a budget data dashboard – beyond what the current county initiative will provide. The budget dashboard should be designed based on input from FCPS management, FCPS board members, county supervisors, parents, and other interested stakeholder groups. Prototypes should be developed for one or two areas so that the navigation and usefulness can be tested prior to full implementation.

The consultant cost of designing, developing, and implementing the budget dashboard and the beginnings of related efficiency dashboards is estimated to be a one-time cost of \$500,000. This cost estimate is based on a similar project conducted by the Texas Association of School Business Officials to develop a statewide budget and staffing database and data dashboards.

Approximately \$50,000 of this cost would be dedicated to defining the requirements of the budget data dashboard. In addition to the initial investment, approximately \$40,000 per year would be allocated to the maintenance and support of the system on an ongoing basis. Ongoing maintenance and support will include upgrading versions of the data visualization tool, adjusting for account code changes, and changes to graphical presentations and other functionality (e.g., capability to view lower level of detail) based on continuous feedback. While savings may not be directly realized, these dashboards should reduce the number of budget-related inquiries and FCPS staff time to answer them.”

- Financial Services continues to encourage and in some cases mandate the use of efficient, cost effective, online, employee self-service options. These currently include electronic pay statements 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 training will be required.

Human Resources

Department Administration		Fund
Assistant Superintendent		SOF 1.0
Executive Administrative Assistant		1.0
School Investigation Specialist		1.0
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	-
Manager, Classification and Compensation	1.0	-	-	-
Management Technician	-	-	0.5	-
Administrative Assistant	1.0	-	-	-
Business Operations Assistants	0.5	1.0	6.5	1.0
Workers' Compensation Specialist	-	1.0	-	-
Positions	6.5	4.0	11.0	1.0

Equity and Employee Relations	Fund
	SOF
Director	1.0
Senior Equity and Compliance Specialist	1.0
Equity and Compliance Specialists	6.0
Business Operations Technical Specialist	1.0
Human Resources Technician	1.0
Program Assistant	1.0
Administrative Assistant	1.0
Employee Relations Administrator	1.0
Employee Performance Assessment Specialists	5.0
Positions	18.0

Talent Acquisition and Management	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Coordinator, Career and Leadership Development	1.0	-
Employment Specialists	12.0	1.0
Recruitment Specialists	3.0	-
Certification Specialist	1.0	-
Business Operations Supervisor	1.0	-
Educational Specialist	1.0	-
Professional Development Specialist	1.0	-
Project Liaison	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	18.0	-
Positions	45.0	1.0

HR Business Services	Fund	
	SOF	H&FB
Director	1.0	-
Administrator, HR Technology	1.0	-
Coordinator, HR FASTeam	1.0	-
Coordinator, Salary Services	1.0	-
Manager, HR Communications	1.0	-
Multimedia Communications Specialist	1.0	-
Salary Specialist	1.0	-
Functional Applications Specialists	4.0	2.0
Functional Applications Technician	1.0	-
Business Operations Supervisors	2.0	-
Employee Programs Specialists	2.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Business Operations Technical Specialists	2.0	-
Human Resource Technicians	3.0	-
Business Operations Assistants	5.0	-
Records Management Assistant	1.0	-
Administrative Assistant	1.0	-
Positions	35.0	2.0

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 ERFC—Educational Employees' Supplementary Retirement System of Fairfax County Fund
 G&SSP—Grants and Self-Supporting Programs Fund

Department (SOF): 107.5
 INS: 4.0
 H&FB: 13.0
 ERFC: 1.0
 G&SSP: 1.0
Total Nonschool-based Positions: 126.5



Phyllis Pajardo
Assistant
Superintendent

Department Mission

The mission of the Department of Human Resources (HR) is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees
- Recruiting, selecting, and retaining a talented and diverse workforce
- Monitoring and ensuring the supervision and performance evaluation programs for all employees
- Providing all employees competitive and comprehensive benefits and compensation
- Recognizing and celebrating the contributions and achievements of exceptional employees
- Providing all employees opportunities for career and leadership growth and development

Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. FCPS must redouble efforts to retain and develop our best teachers while developing programs to recruit new talent.

Tracking and enforcing education, licensure, and certification requirements pose additional challenges to hiring practices. For example, FCPS is required to provide intensive assistance with licensure for teachers hired in critical need areas.

Effective July 1, 2012, the Virginia Department of Education mandated that a new evaluation process for teachers and administrators be implemented statewide during the 2012-2013 and 2013-2014 school years, respectively. The effectiveness model of the new FCPS Evaluation System for teachers and school-based administrators promotes growth and Best Practices of teaching and learning. Going forward, employees' and evaluators' needs will be supported by monitoring the current processes and making reasonable modifications as needed to ensure fidelity of the implemented processes. Additionally, the use of an online evaluation application is expanding to further capture more performance data and support documentation electronically, thereby enhancing analysis and reporting.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels is reduced; therefore, the department continues to focus on nonsalary employee incentives. For example, in 2013 the Employee Assistance Program (EAP) was expanded to provide significantly more services—such as confidential counseling services and referrals, as well as legal, financial, wellness, and work-life balance resources—that are now available to all employees and their household members. Our Employee Wellness programming, which includes multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future health care cost increases. Our robust discount program Savings for Staff features discounts on apartment rentals, health club enrollments, moving assistance, retail merchandise, travel, and technology.

Compliance with and implementation of health care legislative mandates while managing rising costs continue to be a focal point for the division. The Affordable Care Act, passed in 2010, with multiple requirements phasing in through 2018, is currently the driving force for many benefits activities. Implementation of the Act will require substantial and concentrated resources in order to ensure compliance while balancing the need for reasonable cost containment. Additionally, staff continues to collaborate with partner agencies to assist with implementation of recently mandated changes to pension plans. These obligations create administrative tasks, potential liabilities, and resource requirements that are still

largely evolving or unknown. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board all impact how we currently provide and fund services. Staff continues to investigate innovative ways to provide quality, affordable benefits for our employees, retirees, and their dependents.

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. The office also manages investigations of the background, character, and suitability of applicants, as well as allegations of employee misconduct in the workplace, services which effectually serve to curtail future misconduct.

Office of Benefit Services (OBS)

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and financial programs, which include medical, dental, vision, life, and long-term care insurance; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, OBS manages contracts and coordinates with the various external service providers, as well as internal/partner agencies such as the Office of Payroll Management and various retirement systems. Wellness activities are integral to slowing the rate of increase in health program costs through positive employee engagement programming and include management and oversight of the enhanced Employee Assistance Program services that were transitioned to the unit in FY 2013. OBS provides strategic oversight of sick and annual leave, and short- and long-term disability, Workers' Compensation, and Leave of Absence programs that include Family Medical Leave Act (FMLA) entitlements. The office coordinates the strategic classification approach for the division to include consulting with departments on the development of job analyses and ensuring internal equity among similarly positioned employees/groups. Additional services include a variety of region and national survey efforts to ensure FCPS maintains external market competitiveness.

Office of HR Business Services (HRBS)

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees; manages salary plans and internal employee transfers; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide training on Fair Labor Standards Act (FLSA) compliance and time and attendance processing. HRBS oversees employee communications plans, curates HR's presence on the Internet and intranet, organizes Priority School Initiative recognition programs, and administers the FCPS onboarding program and biennial FCPS Working Conditions Survey. It is proud to coordinate the division's annual service awards, employee awards, and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data. HRBS provides HR and the Office of Payroll Management with business process analysis and technical solutions; responds to employee information requests and federal- and state-mandated reporting requirements; supports and maintains HR's local area network (LAN), department file and application servers, business applications (such as Kenexa/CareerQuest and SEMS/Webcenter), and hardware; and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources/Payroll System HRIS.

Office of Equity and Employee Relations (EER)

EER ensures fair and equitable treatment of staff and compliance with federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. To that end, EER monitors activities ranging from performance evaluation to ensuring a discrimination-free workplace. The office facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. The Colleague Assistance Program (CAP) and the

Human Resources

intervention process are provided for teachers and administrators needing additional assistance to maintain their positions. All performance evaluations are tracked through the EER and maintained in HR. EER supports administrators/program managers by providing them with guidance on policies and regulations when addressing issues of staff behavior, conduct, and compliance. The office trains all staff on their responsibility to provide equal employment and educational opportunities, and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. EER manages division compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, the Americans with Disabilities Act Amended Act (ADAAA), and the Health Insurance Portability and Accountability Act (HIPAA). The office works with the School Board's Human Relations Advisory Committee (HRAC), monitors the division's human relations climate, and recommends policies that promote diversity and equal opportunities in educational and support environments. Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; manages all FCPS employee elections; and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

Office of Talent Acquisition and Management (TAM)

This office recruits, selects, and hires an outstanding and diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants that will meet the unique needs of individual schools and departments. To ensure accurate and consistent hiring practices occur throughout the division, the office trains hiring managers. TAM fills school administrator vacancies by gathering school and community input and administering the interview and selection process. To find qualified staff for central office and other support position openings, TAM holds an annual support job fair, advertises for hard-to-fill positions, and attends job fairs targeted to these positions. The office assists educators in acquiring and renewing their required licensure, provides career counseling to employees facing career decisions brought about by reduced enrollment or reduction-in-force events, and offers feedback to candidates and employees interested in improving their interview skills. To assist with coverage for teacher and aide absences, TAM manages the selection, hiring, processing, and training of qualified substitutes, and manages all substitute requests. To cultivate a pipeline of qualified new teachers, the office oversees Student Intern and Student Teacher Placement programs.

TAM is also responsible for career and leadership development, overseeing all vertical training for division staff and providing opportunities to develop skills that will enhance current leadership roles, as well as those which will prepare employees for future leadership possibilities. Career and Leadership Development Program offerings are provided through individual professional development experiences or by a cohort method of leadership development.

Explanation of Costs

Nonschool-Based Operating Budget

Human Resources						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
Human Resources						
FT Salaries	\$ 7,666,579	\$ 7,593,189	\$ 8,078,170	\$ 8,785,100	\$ 8,892,576	\$ 8,189,671
PT Salaries	447,862	469,319	665,279	713,583	822,229	699,522
Logistics	1,344,532	1,573,579	1,781,137	1,744,499	2,245,834	2,021,979
Total	\$ 9,458,973	\$ 9,636,087	\$ 10,524,586	\$ 11,243,182	\$ 11,960,639	\$ 10,911,172
FTE	114.0	111.0	111.0	115.0	115.0	104.5
Activities Moving to Human Resources from Professional Learning and Accountability						
FT Salaries						\$ 268,096
PT Salaries	As part of a divisionwide reorganization, the department of Professional Learning and Accountability was eliminated in FY 2015. From PLA, Leadership Development activities					35,347
Logistics	were moved to Human Resources as reflected to the right.					168,018
Total						\$ 471,461
FTE						3.0
TOTAL for the Department of Human Resources						
FT Salaries	\$ 7,666,579	\$ 7,593,189	\$ 8,078,170	\$ 8,785,100	\$ 8,892,576	\$ 8,457,767
PT Salaries	447,862	469,319	665,279	713,583	822,229	734,869
Logistics	1,344,532	1,573,579	1,781,137	1,744,499	2,245,834	2,189,997
Total	\$ 9,458,973	\$ 9,636,087	\$ 10,524,586	\$ 11,243,182	\$ 11,960,639	\$ 11,382,633
FTE	114.0	111.0	111.0	115.0	115.0	107.5

The FY 2015 Approved Nonschool-Based Operating Budget for the Human Resources Department (HR) totals \$10.9 million, which is a \$1.0 million, or 8.8 percent, decrease compared to the FY 2014 Approved Budget of \$12.0 million. Funding for salaries reflects a decrease due to the net reduction of 10.5 positions, offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. To balance the FY 2015 budget, budget reductions include the elimination of 7.5 positions: a 1.0 program/administrative assistant position, 4.0 technical assistant positions, a 1.0 technician position, and 1.5 business specialist positions. In addition, 4.0 positions that were approved for two years only (FY 2013 and FY 2014) in support of the Teacher Evaluation initiative were eliminated in the FY 2015 Approved Budget. The decrease of 11.5 positions is offset by the increase of a 1.0 specialist position added in the FY 2013 Final Budget Review to support FCPS' working condition standard. Funding for FY 2015 reflects decreases of \$0.1 million in hourly salaries and \$0.2 million in operating expenditures resulting from the elimination of funding for licensing fees, which will now be paid for by employees; a reduction in funding for services used by TAM during the teacher and administrator selection process; and a reduction in funding for print materials, which are part of the department cuts to balance the FY 2015 budget. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 57](#).

As part of the divisionwide reorganization effective July 1, 2014, the Office of Leadership Development was moved from the Department of Professional Learning and Accountability, which was dissolved in FY 2015. The FY 2015 Approved Nonschool-Based Operating Budget for the Office of Leadership Development totals \$0.5 million including 3.0 positions.

HUMAN RESOURCES
OPERATIONAL EXPECTATIONS MONITORING REPORT
EXECUTIVE SUMMARY

Period Covered: November 1, 2012 to October 31, 2013

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

1. EFFECTIVENESS

Measure Number	Related OE	Description	Measure	2011-2012 Outcome	2012-2013 Outcome	Rating
1.1	A.1	Full-time teaching positions filled by opening of school	100%	99.8%	99.9%	GREEN
1.2	A.1	Substitute filled rate	100%	97.8%	98.7%	GREEN
1.3	A.3	Employee verification standards	100%	100%	100%	GREEN
1.4 a	C.11	Teacher Evaluation Completion Rate	100%	95%*	93%	GREEN
1.4 b	C.11	School Based Administrator Evaluation Completion Rate	100%	95%*	88%	YELLOW
1.5	D.12	Classification, pay, & benefits structure compared to regional market	+/- 5%	Reported	Reported	GREEN
1.6	A.2	Percentage of teachers attaining Highly Qualified status		97.0%	98.0%	GREEN
1.7	A.1	Progressive trends in teacher diversity		15.9%	16.2%	GREEN
1.7	A.1	Progressive trends in school-based administrator diversity		24.7%	24.5%	GREEN
1.7	A.1	Progressive trends in nonschool-based administrator diversity		18.7%	18.8%	GREEN
1.8	A.1	Progressive trends in teacher retention rate		94.49%	93.76%	YELLOW
1.8	A.1	Progressive trends in bus driver retention rate		95.53%	95.27%	GREEN
1.8	A.1	5-year teacher retention rate compared to national trends	51%	63.32%	61.14%	YELLOW
1.8	A.1	Exit Survey	◇			
1.9	B.6	Staff mediations; maintaining directives	Reported	Reported	Reported	GREEN
1.10	B.7,8,10	Positive trends in teacher working conditions based on survey		85%	Biennial. Next survey CY2014	
1.10	B.7,8,10	Positive trends in support employee working conditions based on survey	◇			
1.11	B.6,9,E.13	Staff development related to HR practices and advancement	◇			
1.12	A.4	Diversity (gender and ethnicity) of participants in leadership programs	Reported	Reported	Reported	GREEN
1.13	B.5	Recognize excellence and communicate FCPS values through employee awards and recognition programs and events	New			

*Completion rate for Teachers and School-Based Administrators

◇ New last year; data and outcome measure under development. See Monitoring Report for more detailed information.

2. EFFICIENCY

Measure Number	Related OE	Description	Measure	2011-2012 Outcome	2012-2013 Outcome	Rating
2.1	B.4,6	Compliance (FLSA, Discrimination)	◇			
		Completed investigations (OEC, Discipline)	◇			
		Historical comparison: FCPS employees to HR staff ratio		208:1	210:1	GREEN
2.2		Initiate activities that demonstrate continuous improvement	Reported	Reported	Reported	GREEN

3. CUSTOMER SATISFACTION

Measure Number	Related OE	Description	Measure	2011-2012 Outcome	2012-2013 Outcome	Rating
3.1	B.3	Customer satisfaction survey for new employees	5.0	4.7	4.5	GREEN
3.2	B.3	Client Services Statistics	100%	96.5%	95.5%	GREEN
3.3	B.3	Departmental Survey (HR Results)	3.0	3.12	2.98	GREEN
3.4	B.3	Wellness statistics – employee flu shots administered		10,158	10,693	GREEN
3.5	E.13	Quality of professional learning programs based on relevance/utility	Questionnaire	90.8%	92.2%	GREEN
3.6	E.13	Quality of support provided in PD implementation	Questionnaire	86%	89%	GREEN
3.7	E.13	Potential application of knowledge/skills received in PD	Questionnaire	81.7%	85.9%	GREEN
3.8	E.13	Percentage of schools reaching “deeply embedded” on the tenets of a Professional Learning Community	100% Deeply Embedded	24%	Biennial. Next survey SY2015	

November 22, 2013

4. INITIATIVES COMPLETED

Measure Number	Related OE	Description
4.0	B.10, D.12	Benefits
		New Employee Assistance Program roll out Health/Vision and Dental RFP: Self-funded program contract award to 2 medical vendors; continued contract award to one single source HMO plan; dental contract award to one vendor to administer two plans. Implementation of Medicare D (EGWP) retiree prescription benefit plan to take advantage of savings provided by the Affordable Care Act; replaces Medicare RDS program Implemented revised FCERS program, adding plans C&D, effective 1/1/13 Automated reporting for Medicare-eligible employees (VDSA/CMS) Distribution of required notices – HIPAA, ACA 403(b) Contract Renewal Affordable Care Act Implementation: Reduce Health Care FSA limit, coordination with Office of Payroll Management for reporting of employee and employer contributions on 2012 W-2 form, funding required for Patient Centered Outcomes Research Initiative.
4.0	B	Client Services & Communications
		Established intranet presence of resources for teacher and school-based administrator evaluations Prepared for execution of the 2014 iteration of the FCPS Teacher Working Conditions Survey Incorporated Spillane Leadership Award into the FCPS Honors gala
4.0	B	Equity & Compliance
		Compliance Review: I-9 Employment Verification – identified opportunities for internal process improvements Streamlined reporting process on annual Human Relations Report to ensure timely submissions Reviewed Smoke-free Environment policy: Determined impact and associate cost related to restricting smoking from 40 feet from entrances to facilities to all FCPS property grounds.
4.0	A	Employment
		Applicant tracking system (Kenexa) questionnaires updated to identify placement preferences (instructional). Communications generated out of Kenexa will be standardized across employee groups Storing electronic interview materials within Kenexa Auto-stating of applicants who apply for the same types of jobs Creating Support Job Fair to generate interest in FCPS support careers and to help locate the best candidates for hard-to-staff positions
4.0	B	HR Technology
		Upgraded Lawson HRIS Changed application in <i>Uconnect</i> to support the new Teacher Performance Evaluation guidelines.
4.0	B.7, C.11	Performance & Development
		Attended all employee association and advisory council meetings Teacher Performance Evaluation Program has been aligned with VDOE guidelines To ensure accurate, effective teacher performance evaluations, separate resources were developed for nontraditional teacher categories. School-Based Administrator Evaluation Program aligned with VDOE guidelines Developed content for teacher and school-based administrator evaluation intranet websites

5. INITIATIVES IN PROGRESS

Measure Number	Related OE	Description
5.0	A.4	Continued interdepartmental collaboration: Build leadership capacity through a coordinated effort in recruitment, selection, development, evaluation, and renewal of school leaders
5.0	D	Benefits
		Compliance with, and continued implementation of, the Affordable Care Act Phase-in of revised VRS/ERFC contribution formulas ongoing from 7/1/11 Implementation of Virginia Retirement System (VRS) Hybrid plan Expanded medical/dental benefits to eligible parent liaisons Ensure health plan benefits align with market Virginia Retirement System (VRS) Modernization Implementation of new health/vision plans resulting from 2013 Request for Proposals Evaluation of cost savings opportunities using disease management and vendor partnerships Revenue maximization – Retiree Drug Subsidy Program Use of electronic comms to decrease printing cost and increase employee self-service Windsor/DOMA Impact approach Audit IDB Program Vendor Loss Deposit Fund

5.0	B	<i>Client Services & Communications</i>
		Develop an online New Employee Orientation Program Research Support Employee Working Conditions Survey Execute the 2014 iteration of the FCPS Working Conditions Survey Develop Working Conditions Standards School-level support for sites where time and working conditions are perceived as areas of concern Redesign recognition programs to reach more employees and lower costs Redesign the FCPS Recruitment website
5.0	B	<i>Equity & Compliance</i>
		Developed regulation establishing procedures regarding the prevention of sexual misconduct and abuse for all employees and establishing boundaries for student-employee interaction. Compliance with Americans With Disabilities Act Amendment Act (ADAAA) HIPAA Compliance Review Development of a new Harassment Awareness refresher training course for school-based administrators Monitor Efforts to Promote Diverse Workforce
5.0	A	<i>Employment</i>
		Hire special project administrator to study current recruitment practices. Establish Talent Acquisition Minority Advisory Group Review instructional employment application (Kenexa) and enhance questions to solicit more information from applicants, for principals and hiring managers to utilize in the selection process. Implement Kenexa RapidHire to provide hiring managers direct, at-a-glance, access to highly qualified applicant information in order to hire the most talented and well-suited teachers. Supporting teachers impacted by new VDOE-adjusted Highly Qualified requirements for high school self-contained special education and immersion teachers Creating an exit survey for employees who have voluntarily left FCPS.
5.0	A	<i>HR Technology</i>
		Continued enhancement of Kenexa to include the hiring process for summer school Create process enhancement plan for HR Information System (HRIS) and upgrade for mission-critical support Implement a hosted online evaluation application to support new evaluation model Upgrade SmartFind Express (substitute scheduling application) from a locally housed to vendor-hosted. Provide training for licensed employees to meet the new VDOE CPR/AED/First Aid licensure requirement
5.0	C	<i>Performance & Development</i>
		Transitioning teacher and school-based administrator evaluation processes back to the Office of Employee Performance & Development Continued Implementation of teacher evaluation process Implementation of new school-based administrator evaluation process

6. ISSUES AND TRENDS

Effectiveness

- National health care reform (Affordable Care Act) will continue to have a major impact on resources, strategic direction and program operations. As the legislation timelines unfold and compliance advice is released, numerous plan changes, increased communication efforts and central support will be required.
- With the continued implementation of our new teacher and school based evaluation models, resources will need to be dedicated to ensure successful implementation with districtwide fidelity.

Efficiency

- The Gibson Report-State Efficiency Review made several recommendations to DHR in regards to time and attendance reporting, classification, and recruitment. Steps are currently being taken to address these recommendations that improve HR's efficiency and efficacy.
- As HR continues to implement electronic records, consideration should be given to implementing an electronic personnel filing system within the next two years that can access specific personnel records from HR applications and house scanned hard copy documentation previously stored in hard copy personnel files.
- The VRS Modernization project mandated by the Virginia Retirement System is ongoing and requires significant changes to current FCPS business processes and systems. Services, methodology, reporting and data inputs have been shifted. ERFC, Finance and DHR continue to work together to address the changing landscape to meet participant needs.
- The need for a mechanism for tracking student on student complaints of discrimination and training was identified during a recent compliance review. In collaboration with DSS and DIT, developing process for tracking complaints of student on student discrimination and bullying. OEC will provide training to principals on how to investigate and track these complaints.
- In collaboration with the Office of Student Activities and Athletic Programs will develop a Title IX self-audit for athletic programs. OEC will review audits and provide feedback to ensure compliance.
- Increase in the number of accommodation requests related to religion and disabilities.
- Increase in the number of participants willing to participate in mediation.
- With the HR FOCUS project on hold for the next 3 to 5 years and new results from the state efficiency study available, plans for maintaining the current HRIS include bringing the application up to support standards; leveraging of process improvements identified through FOCUS work state efficiency study will be ongoing. These improvements include streamlining the hiring and time reporting processes. Another ongoing initiative will be finding ways to enhance the existing employee and manager self-service portal (UConnect) to eliminate paper-based processes.

November 22, 2013

Customer Satisfaction

- Recent VDOE changes require the completion of CPR, AED, and first aid training for anyone obtaining a Virginia teaching license. In response to this mandate, an eLearnIT course was created that meets the VDOE requirement and is no cost to our employees. DHR will continue to work with the VDOE Licensure Office to stay abreast of future changes, work to mitigate the impact to FCPS and employees, and work with approved Virginia college programs to ensure graduates complete their programs with the appropriate coursework and endorsements.
- Working Conditions Survey for support employees: The approximate cost of \$91k would include the survey design, administration, and communication plan. Additional costs are expected based on challenges with online access and language translations.
- The issue of Time concerns educators nationwide, and has recently become both an impediment to and a distraction from instruction. In FCPS, Time in comparison with the other Working Conditions Survey areas, was the area with the lowest rates of agreement among FCPS educators. Time is of most importance to educators in both promoting student learning and their willingness to continue teaching at their school.

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Step cost: \$42.7 million; 1% Market Scale Adjustment/COLA cost: \$18.9 million.
- Increased expenses in equipment and staffing costs for providing accommodations related to religion and disabilities.
- Internal compliance reviews may identify processes that incur changes in staffing and related resources.
- Affordable Care Act compliance efforts; cost TBD.
- VRS-mandated changes in employee contributions will continue to impact FCPS budget and administrative resources as we shift to accommodate recent legislation mandating employee contribution payments and significant plan design changes for participants.
- Working Conditions Survey for support employees: The approximate cost of \$91k would include the survey design, administration, and communication plan. Additional costs are expected based on challenges with online access and language translations.

Information Technology

Department Administration	Fund
	SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
Positions	2.0

Information Technology Support Services	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Service Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	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	-
Manager, Technology Support Systems	1.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	11.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	3.0	-
Functional Applications Specialists	14.0	-
IT Training Specialist	1.0	-
Senior IT Training/Course Specialist	1.0	-
Multimedia Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Multimedia Engineers	1.0	3.0
Technology Support Specialists	23.0	-
Producers/Directors	-	10.0
Multimedia Designers	5.0	2.0
Teaching Materials Preparation 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 Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technician	2.0	-
Finance Assistants	2.0	-
Positions	99.5	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	15.0
Software Developers	11.0
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 Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
Positions	72.0

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
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Security Specialist	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Architect	1.0
Network Engineering Supervisors	2.0
Network Analysts	7.0
Voice Engineers	3.0
Network Engineer	1.0
Operations Supervisor	1.0
Operations Technicians	12.0
Management Technicians	2.0
Information Technology Inventory Technician	1.0
Field Services Technicians	21.0
Field Information Systems Technicians	24.0
Admin Building Support	1.0
Positions	120.0

State/Federal Projects	Fund
	SOF
Network Engineers	2.0
Positions	2.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	293.5
State/Federal Projects (SOF):	2.0
Total SOF:	295.5
G&SSP:	24.0
Total Nonschool-based Positions:	319.5



Maribeth Luftglass
Assistant
Superintendent

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. Our intent is to create a totally connected community where technology is available where and when it is needed, and is appropriate to the needs of the FCPS community.

Issues and Trends

Fairfax County Public Schools continues to be recognized as a leader in the integration of technology for education as evidenced, most recently, by winning the prestigious 2013 Governor's Technology Award for the Innovative Use of Technology in Education for our Bring Your Own Device (BYOD) initiative and also selection and participation in the 2013-2014 Consortium for School Networking (CoSN) Teaming For Transformation national cadre. Also of note, were being a finalist for the 2012 Excellence.gov Award and inclusion in the 2012 *Computerworld's* 100 Best Places to Work in IT; which followed inclusion in CIO magazine's prestigious top 100 IT organizations in the nation for 2011. FCPS IT is a premier organization efficiently and effectively leveraging technology to support instruction.

Technology use within FCPS is growing in size, scope, depth, complexity, and sophistication. A digital transformation is occurring in classrooms and the instructional boundaries of time, place, instructional path, and pace of student learning are rapidly evolving. The introduction of online textbooks, promotion of the use of student-owned computing devices, the SOL online testing mandate from the Commonwealth, and expanded use of critical instructional applications such as FCPS 24-7 Learning, FCPS eCART, and FCPS Google Apps for Education, reflect the ever-increasing student dependence on technology.

Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Virtually every major FCPS initiative now has a technology component; IT is currently managing approximately 57 district projects. In addition, when even a simple app can compromise student security, heightened scrutiny is required. There are approximately 190 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Increasing reliance on digital learning and the digital consumption of instructional content requires substantive time and resources to effectively implement and ensure the optimal instructional benefit for students.

An adaptable, scalable, and highly reliable technology infrastructure is a necessary foundation to deliver these critical services. The FCPS network has evolved from a method of providing rudimentary data access, to a platform for delivering mission-critical 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. This will remain essential for devices that have high bandwidth demands and/or require uninterrupted network connectivity such as servers, security cameras, video stations, wireless access points, and the migration to unified communications architecture with centralized call-processing and voice mail having converged voice and data networks. However, the wired network will see minimal growth in the coming years as most student connections migrate to the wireless network. As student computing devices, such as laptops, 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 and requires vigilance, planning, and consistent funding.

Information Technology

Equipment used by students and faculty is aging, with 29 percent of the inventory of approximately 155,000 computers now over five years old. Maintenance costs for out-of-warranty computer repairs are increasing annually due to the aging and growing inventory. Current funding for computer replacement and maintenance is insufficient and 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 and stable funding is essential to maintain services the FCPS community has come to expect, and to meet future technology demands. 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 conducting daily business in our schools and administrative buildings.

Office of the Assistant Superintendent

The assistant superintendent provides support to the chief operating officer and the Leadership Team, vision and direction to the Department of Information Technology staff, and serves as a liaison to the School Board.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food 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 (Integrated Student Information System)]. 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. The office also 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 and procedures. 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. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

Explanation of Costs

Nonschool-Based Operating Budget

Information Technology						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 25,594,588	\$ 24,593,931	\$ 24,533,441	\$ 25,949,335	\$ 27,058,287	\$ 26,772,549
PT Salaries	1,201,918	1,129,772	1,246,710	1,144,665	1,296,426	1,105,417
Logistics	15,913,832	16,669,518	17,388,675	20,913,602	6,585,902	5,614,465
Total	\$ 42,710,338	\$ 42,393,222	\$ 43,168,827	\$ 48,007,602	\$ 34,940,616	\$ 33,492,431
FTE	316.5	298.5	298.5	301.5	301.5	292.5

The FY 2015 Approved Nonschool-Based Operating Budget for the Department of Information Technology (IT) totals \$33.5 million, a decrease of \$1.4 million, or 4.1 percent, compared to the FY 2014 Approved Budget of \$34.9 million. Funding for salaries of \$26.8 million reflects a decrease due to the elimination of 9.0 positions offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Funding for operating expenses reflects a decrease by \$1.0 million due to budget reductions for contracted services and support for various projects and programs; technical noncapitalized equipment; computer and printer repair; professional development; consulting services for programs; IT desktop management; and network and systems support. Employee benefits are included in centrally-managed expenditures. To balance the FY 2015 budget, budget reductions include the elimination of 2.0 functional supervisors, a 1.0 business specialist, 2.0 technical specialists, and 4.0 technicians positions. Funding for FY 2015 reflects a decrease of \$0.2 million in hourly salaries resulted in decreased support for multimedia services, document support, and decision support. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#). Funding and 1.0 position is included in Centrally Managed expenditures on [page 393](#).

Information Technology

School-Based Operating Budget

Information Technology						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 8,953,275	\$ 9,085,968	\$ 11,392,750	\$ 12,199,316	\$ 12,622,145	\$ 13,619,859
PT Salaries	127,454	126,932	106,808	131,360	123,942	125,169
Logistics	459,687	3,257,959	1,201,093	407,722	308,571	308,571
Total	\$ 9,540,416	\$ 12,470,859	\$ 12,700,651	\$ 12,738,398	\$ 13,054,658	\$ 14,053,599
FTE	101.0	101.0	148.8	149.3	149.3	149.8

The FY 2015 Approved School-Based Operating Budget for the Department of Information Technology totals \$14.1 million, an increase of \$1.0 million, or 7.7 percent, compared to the FY 2014 Approved Budget of \$13.1 million. IT provides oversight of the 149.8 school-based technology specialists who provide direct support to assigned schools. Funding for salaries of \$13.6 million reflects an increase of a 0.5 school-based technology specialist, and the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. School-based positions increased by 0.5 to support the second campus at Bailey's Elementary. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

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

Period Covered: January 1, 2013 to December 31, 2013 except as noted

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

1. EFFECTIVENESS

Measure No.	Related OE	Description	Measure	CY 2012 Outcome	CY 2013 Outcome	Rating
1.1	B,C,D	Percent of instructional staff who use technology productivity tools daily or weekly	95%	97.3%	97.5%	GREEN
1.2	B,C,D	Percent of instructional staff who use technology to support student learning daily or weekly	90%	95.5%	94.7%	GREEN
1.3	B,C,D	Percent of instructional staff who use FCPS 24-7 Learning daily or weekly	80%	84.4%	87.1%	GREEN
1.4	B,C,D	Percent of instructional staff who use eCART assessments daily, weekly or monthly	50%	67.8%	79.3%	GREEN
1.5	B,C,D	Percent of SOL tests delivered online	100%	80%	100%	GREEN
1.6	B,C,D,E	Increase use of digital resources for staff development	+5%	127%	122%	GREEN
1.7	A,B	Resolve technology support incidents according to established Service Level Agreements	95%	95.1%	97.0%	GREEN
1.8	A,B	Maximize FCPS Website uptime to ensure the FCPS public web presence is available	99%	99.96%	99.97%	GREEN
1.9	A,B	Maximize wireless uptime to ensure wireless capability is available	99%	99.77%	99.83%	GREEN
1.10	A,B	Provide a student to standard computer ratio of at least 2.5 to 1	2.5	2.0	1.8	GREEN
1.11	C,D,G	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%	99.88%	99.95%	GREEN
1.13	E,F	Strength of agreement on the availability and use of assessment data (new measure as of CY13)	-	-	86.7%	GREEN

2. EFFICIENCY

Measure No.	Related OE	Description	Measure	CY 2012 Outcome	CY2013 Outcome	Rating
2.1	A,B	IT Operating Budget per employee meets or exceeds the national benchmark	\$13,197	\$4,694	\$4,698	GREEN
2.2	A,B	IT Professionals as a percentage of employees meets or exceeds the national benchmark	5.3%	1.9%	1.9%	GREEN
2.3	A,B	Ratio of computers per technician meets or exceeds the national benchmark	150	867	904	GREEN
2.4	A,B	IT Service Desk Level 1 First Call Resolution meets or exceeds industry benchmark	65%	78.51%	77.02%	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	CY 2012 Outcome	CY 2013 Outcome	Rating
3.1	B	Achieve average ratings of at least 90% in 'Customer Interaction, Relations, and Resources'	90%	96.0%	95.6%	GREEN
3.2	B	Achieve average ratings of at least 90% in 'Effectiveness and Efficiency of IT Support'	90%	96.4%	95.6%	GREEN
3.3	B	Achieve average ratings of at least 90% in 'Technology Availability, Support and Training'	90%	93.8%	92.1%	GREEN
3.4	B	Achieve average ratings of at least 90% on IT service request surveys	90%	96.0%	96.1%	GREEN

February 17, 2014

Information Technology

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	B,C,G	Access 4 All –WiFi contract, Connect 2 Compete
4.2	B,F	LAWSON – HR System Supportability Upgrade
4.3	E,F	EDSL Reporting – At-Risk Capability and EDSL Dashboard, Phase I
4.4	B,D,F	iSIS – MS School Deployment
4.5	B,D,F	SEA-STARS – Special Transportation Request Requirements
4.6	B,C,D	SOL Online Testing – All required SOL tests delivered online
4.7	B,F	Identity Manager – synchronization
4.8	BC,D,F,G	FCPSMED – Medicaid billing system for DSS staff, and school OT, PT, Speech & Language
4.9	B,D	FCPS 24-7 Learning – SafeAssign
4.10	B,C,D	FCPS eCART – Enhanced Search
4.11	B,F	Teacher Evaluation
4.12	B,C	Student Learning Plan
4.13	B-F	FCPS Mobile App
4.14	A,B	Websense Upgrade
4.15	A,B	Enterprise Hardware Contract
4.16	B,D,E,F	Keep In Touch Enhancements
4.17	B,F	Core Switch Replacement
4.18	B,D	Business Partnership Application

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	A,B,C,G	Digital Learning
5.2	B,F	LAWSON – HR System Upgrade, Phase 2
5.3	E,F	EDSL Dashboard, Phase 2
5.4	B,D,F	iSIS – High School Rollout and Parent Access
5.5	B,D,F	SEA-STARS – Phase 3
5.6	B,C,D	SOL Online Testing
5.7	B,F	Identity Manager (IdM) – ParentVUE
5.8	B,F	FCPSMED
5.9	B,C,D	FCPS 24-7 Learning Upgrade
5.10	B,E	FCPS eCART Search Enhancement
5.11	B,F	Teacher Evaluation Project
5.12	B,E,F	Student Learning Plan Expansion
5.13	B,C,D	FCPS Mobile App Enhancements
5.14	B,F	Data Center Recovery Site
5.15	B,D,E,F	Enrollment Projection System
5.16	A,B	Server Virtualization
5.17	A,B	Centralized Data Storage
5.18	A,B	Telecommunications and Internet Services - Enterprise VoIP
5.19	B,C	Universal Screener
5.20	B,D	eCommerce
5.21	B,E	Financial Data Warehouse
5.22	B,E	Client Communications Upgrade
5.23	B,C	Responsive Instruction (RI)
5.24	A,B,D,E	CHARMS
5.25	B,C	Activate

6. ISSUES AND TRENDS

- Digital Learning
- Increasing Demands & Tech Overload
- Bring Your Own Device (BYOD)
- Infrastructure
- Student Home Computer and Internet Access

February 17, 2014

7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- FY 2015 Superintendent’s Proposed Budget Reductions Impacting Technology
 - Department of Information Technology (\$4.04 million) (10.0 positions)
 - Central Budget, in School Support, for REOC (\$2.0 million)

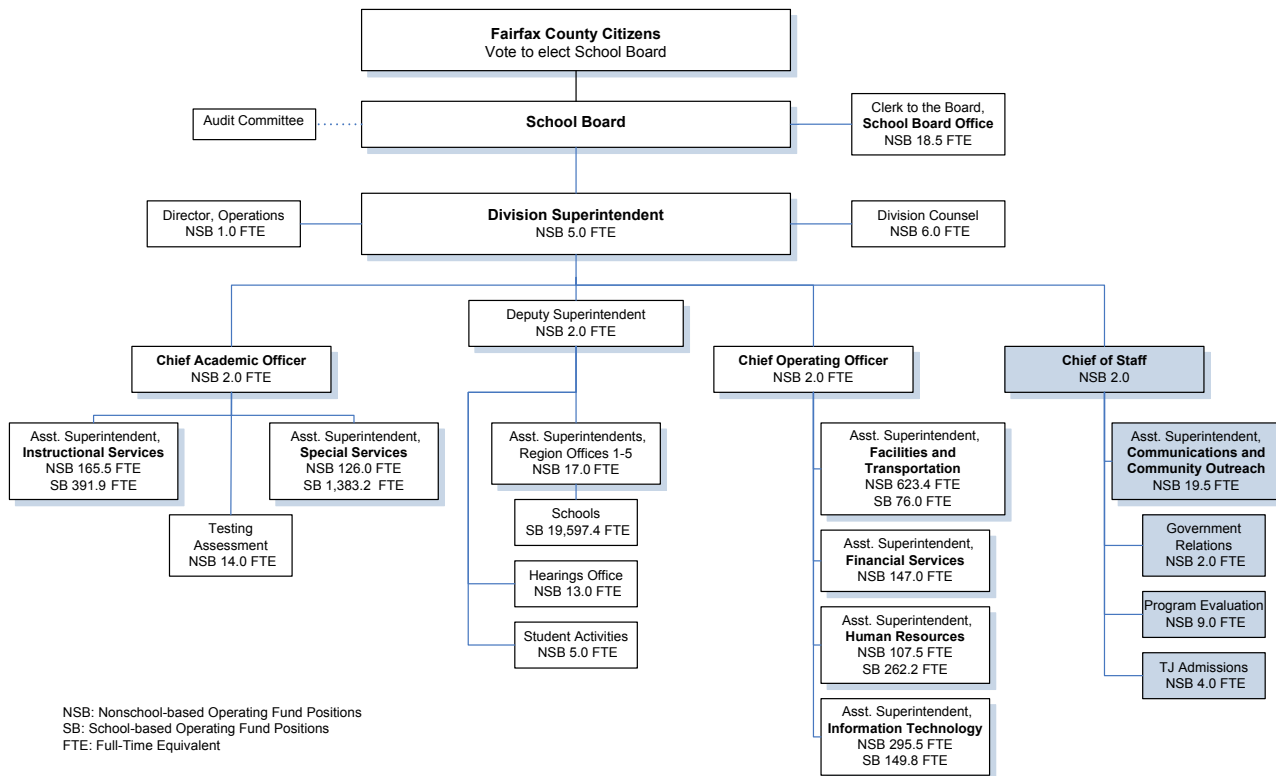
- Future Initiatives
 - Network Equipment Replacement \$8.7 million
 - Lawson Enhancements \$10.0 million
 - Computer Replacement \$21.7 million
 - Student Home Computer and Internet Access \$23.9 million

8. BOARD ACTION AND NEXT STEPS

9. DATE FOR RE-MONITORING

February 17, 2014

Chief of Staff



Office of the Chief of Staff		Fund
Chief of Staff		SOF
Executive Administrative Assistant		1.0
Positions		<u>1.0</u>
		2.0

Dept. of Communications and Community Outreach See page 387		
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Government Relations		Fund
Director		SOF
Business Operations Technical Specialist		1.0
Positions		<u>1.0</u>
		2.0

Program Evaluation		Fund
Director		SOF
Manager, Program Evaluation		1.0
Program Evaluation Specialists		5.0
Program Assistant		1.0
Administrative Assistant		<u>1.0</u>
Positions		9.0

Thomas Jefferson Admissions		Fund
Director		SOF
Outreach Specialist		1.0
Admissions Specialist		1.0
Administrative Assistant		<u>1.0</u>
Positions		4.0

SOF – School Operating Fund	
Office (SOF):	<u>17.0</u>
Total Nonschool-based Positions:	17.0



Marty Smith
Chief of Staff

Mission

The chief of staff’s mission is to provide administrative and strategic leadership and support for the Superintendent’s initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Department of Communications and Community Outreach. This position coordinates FCPS’ Office of Program Evaluation, providing accurate and timely information on FCPS programs, and operates the independent admissions office for Thomas Jefferson High School for Science and Technology.

Office of the Chief of Staff

The Office of the Chief of Staff coordinates strategic leadership and initiatives divisionwide in collaboration with the chief academic officer and the chief operating officer. The office provides direction on FCPS policies and initiatives to Government Relations, and oversees the activities of the Office of Program Evaluation in support of their independent research, evaluation and technical assistance. The office also directs the efforts of the independent admissions office for Thomas Jefferson High School for Science and Technology, the region Governor’s school for advanced science, technology, engineering and math curriculum.

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.

Chief of Staff

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. Evidence from these approaches helps to guide the School Board's and Superintendent's funding and policy decisions related to programs and other initiatives. Office evidence also guides program staffs' (assistant superintendents, directors, and principals) strategic directions related to improving conditions for and outcomes on the Academic Goals and other division initiatives.

The primary functions of OPE are three-fold:

Research – The purpose of OPE research is to provide relevant and systematic information that allows stakeholders to understand and generalize what is likely to happen if procedures or protocols (e.g., expansion of honors classes, changes in discipline practices, uses of alternative assessment methods) are altered or eliminated. In addition, OPE reviews and oversees, through the Research Screening Committee, all requests to conduct research in the school division by university, government, and private agents ([Policy 1475.2](#)).

Program Evaluation – The purpose of OPE program evaluation is to provide relevant and systematic information about specific ongoing programs to help stakeholders decide their value added in reaching their 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 and report comprehensive evaluations or assist programs in further development.

Technical Assistance – The purpose of OPE technical assistance is to help division staffs collect, analyze and use on demand data (e.g., divisionwide surveys, focus groups, across state achievement comparisons, etc.) in a technically appropriate manner for making decisions. 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.

Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a region 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.

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 Cost

Nonschool-Based Operating Budget

Chief of Staff						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
Office of the Chief of Staff						
FT Salaries						\$ 237,621
PT Salaries						-
Logistics						-
Total						\$ 237,621
FTE						2.0
Activities Moving to the Chief of Staff from the Division Superintendent's Office						
FT Salaries						\$ 163,002
PT Salaries						12,653
Logistics						19,000
Total						\$ 194,655
FTE						2.0
Activities Moving to the Chief of Staff from Professional Learning and Accountability						
FT Salaries						\$ 1,116,264
PT Salaries						74,867
Logistics						185,007
Total						\$ 1,376,138
FTE						13.0
TOTAL for Chief of Staff and Offices Reporting Directly to the CoS*						
FT Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,516,887
PT Salaries	-	-	-	-	-	87,521
Logistics	-	-	-	-	-	204,007
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,808,414
FTE	0.0	0.0	0.0	0.0	0.0	17.0

* Departments reporting to the Chief of Staff are shown separately and follow next.

The FY 2015 Approved Nonschool-Based Operating Budget for the Office of the Chief of Staff totals \$0.2 million. This is a new office and function that was created as part of the divisionwide reorganization, effective July 1, 2014, and the preliminary budget for FY 2015 includes the salary expenditures for 2.0 positions. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures.

As part of the reorganization, Government Relations was moved from the Division Superintendent's Office. The FY 2015 Approved Budget for Government Relations totals \$0.2 million, including 2.0 positions, and reflects a reduction of \$15,000 to help balance the FY 2015 budget. In addition to Government Relations, Program Evaluation, and TJHSST Admissions were moved from the Department of Professional Learning and Accountability, which was dissolved in FY 2015. The combined FY 2015 Approved Budget for Program Evaluation and TJHSST Admissions totals \$1.4 million, including 13.0 positions. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

Communications and Community Outreach

Department Administration			Fund
			SOF
Assistant Superintendent			1.0
Executive Administrative Assistant			<u>1.0</u>
Positions			2.0

Communications	Fund	
	SOF	G&SSP
Public Information Officer	1.0	-
Public Information Specialist	1.0	-
Administrator, Strategic Communications	1.0	-
Communications Specialists	3.0	1.0
Web Development Specialists	2.0	-
Functional Applications Specialist	1.0	-
Digital Media Communications Technician	-	1.0
Management Technician	<u>1.0</u>	<u>-</u>
Positions	10.0	2.0

Family and School Partnerships	Fund
	SOF
Coordinator	1.0
Family Partnerships Specialists	2.0
Finance Assistant	<u>1.0</u>
Positions	4.0

Business and Community Partnerships	Fund
	SOF
Administrator	<u>1.0</u>
Positions	1.0

Parent Resource Center	Fund
	SOF
Manager	1.0
Parent Resource Center Specialist	0.5
Program Assistant	<u>1.0</u>
Positions	2.5

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	19.5
G&SSP:	<u>2.0</u>
Total Nonschool-based Positions:	21.5

Department Mission

The mission of the [Department of Communications and Community Outreach \(DCCO\)](#) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations.



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) is composed of five teams: (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 three My FCPS newsletters for families, employees, and community members, and the FCPS Handbook; produces the State of the Schools annual report; 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 FCPS News Hour 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, serves as liaison to the Superintendent's Business and Community Advisory Council, 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

Nonschool-Based Operating Budget

Communications and Community Outreach						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ 1,668,260	\$ 1,500,899	\$ 1,692,185	\$ 1,752,341	\$ 1,834,302	\$ 1,812,295
PT Salaries	469,365	456,946	513,703	519,185	364,393	311,559
Logistics	191,172	190,587	248,332	180,670	140,653	78,954
Total	\$ 2,328,797	\$ 2,148,431	\$ 2,454,220	\$ 2,452,196	\$ 2,339,348	\$ 2,202,808
FTE	21.5	19.5	19.5	19.5	20.5	19.5

The FY 2015 Approved Nonschool-Based Operating Budget for the Department of Communications and Community Outreach totals \$2.2 million, which is a decrease of \$0.1 million, or 5.8 percent, compared to the FY 2014 Approved Budget of \$2.3 million. Funding for salaries reflects a decrease due to the elimination of a 1.0 technician position, offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. Employee benefits are included in centrally-managed expenditures. To balance the FY 2015 budget, budget reductions include the elimination of a 1.0 technician position. Funding for FY 2015 also reflects decreases of \$52,834 in hourly salaries and \$61,699 in logistics. Detailed descriptions of the budget reductions are located in the budget highlights section beginning on [page 33](#).

Communications and Community Outreach

School-Based Operating Budget

Communications and Community Outreach						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
FT Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PT Salaries	-	-	-	-	-	136,376
Logistics	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,376
FTE	0.0	0.0	0.0	0.0	0.0	0.0

The FY 2015 Approved School-Based Operating Budget for the Department of Communications and Community Outreach totals \$0.1 million, which is new funding for FY 2015. The School Board adopted the FY 2015 Approved Budget with an additional \$0.1 million for the Early Literacy Program and Home Instruction for Parents of Preschool Youngsters. The \$0.1 million in part-time salaries reflects the support for the program. Employee benefits are included in centrally-managed expenditures.

Communications and Community Outreach

TREATMENT OF COMMUNITY STAKEHOLDERS OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: July 1, 2012 to June 30, 2013

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	1	Participation in maintaining an open, responsive, and welcoming environment	Program analysis	New measure	High number of program participants	MEETS/EXCEEDS
1.2	3	Major community engagement activities	Activity analysis	2 major activities	4 major activities	MEETS/EXCEEDS
1.3	1,2,3	Assessment of trust and confidence in FCPS	Trust & Confidence Survey	83% parents/ 63% non-parents	84% parents/ 65% non-parents	MEETS/EXCEEDS
1.4	2	Assessment of accurate and meaningful information	Trust & Confidence Survey	87% parents/ 54% non-parents	89% parents/ 57% non-parents	MEETS/EXCEEDS
1.5	2	Balance of news coverage	FCPS source analysis	Balance: 91%	Balance: 97%	MEETS/EXCEEDS
1.6	3	Number of business partners for each school	100% of schools have at least 1 partner	76%	71%	WATCH/DEFER
1.7	4	Publication of annual State of the Schools report	100% on time activity completion	100% on time activity completion	100% on time activity completion	MEETS/EXCEEDS

2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
2.1	2	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	1,2	Quality of relationships between families and their children's schools	Family-School Connections Survey	89% positive	89% positive	MEETS/EXCEEDS
3.2	1,2	Internal stakeholder satisfaction with communications and outreach services	Administrator Survey	Overall 2.86 on 4-pt. scale	Overall 2.75 on 4-pt. scale	WATCH/DEFER

Communications and Community Outreach

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	1,3	2013 bond referendum communications support
4.2	2	<i>Insight</i> news magazine show on Channel 21 (17 shows)
4.3	2	<i>SchoolScene</i> news magazine show on Channel 21 (17 shows)
4.4	2	<i>In Other Words</i> news magazine show on Channel 21 (12 shows)
4.5	2	Smart Public Service Announcements
4.6	2	Social media outreach: Facebook, Twitter, YouTube, Flickr
4.7	2	Management of 48 high profile one-time or continuing issues
4.8	3	Collect for Kids school supply drive
4.9	3	Partnership Starter web tool launch
4.10	3	Recognition of Years of Service partnership awards
4.11	1	Chinese, Farsi, Urdu, and Vietnamese parent information phone lines
4.12	1	54 early literacy programs conducted in Arabic, Korean, Spanish for 1,442 attendees
4.13	1	83 parenting classes for 1,305 participants
4.14	3	Volunteer program support
4.15	1,3	Workshops to support FCPS programs and departments
4.16	1,3	Launch of 6 new parent centers for total of 53
4.17	1,3	Served 227 families of low-income preschool children through HIPPPY program
4.18	1,3	Pre-K literacy program for African heritage/African-American families
4.19	1,2,3	Workshops and resources delivered to 847 educators at 22 trainings through Parent Resource Center's Educator Connection
4.20	1,2,3	Support for Future Quest conference with George Mason University for students with disabilities and their parents

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	3	New Alumni network working group
5.2	1,3	MSAOC Parent Advocacy Toolkit
5.3	3	Campaign to increase business-community partnerships in Route 1 corridor

6. ISSUES AND TRENDS

- 6.1 Traditional media coverage
- 6.2 Social media expansion
- 6.3 Increasing complexity of Freedom of Information Act (FOIA) requests
- 6.4 Increasing diversity of Fairfax County

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 November 2014

Centrally-Managed Resources

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; and degree supplement funding used to cover the cost of teachers with increased educational credentials during the course of the school year. The chart and narratives below provide a detailed explanation by department with oversight.

Centrally Managed Resources						
School Operating Fund, School-Based and Nonschool-Based Centrally Managed Resources by Department, Excludes Employee Benefits						
Department	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved Budget	FY 2015 Approved Budget
Division Superintendent's Office						
Total Expenditures	\$ 1,990,524	\$ 1,886,471	\$ 2,114,310	\$ 2,080,943	\$ 5,942,385	\$ -
Total FTE	4.0	4.0	4.0	4.0	4.0	0.0
Deputy Superintendent's Office						
Total Expenditures	As part of a divisionwide reorganization, the Deputy Superintendent is presented separately from the Division Superintendent in FY 2015.					\$ 5,013,106
Total FTE						4.0
Cluster Offices						
Total Expenditures	\$ 49,491,344	\$ 43,513,515	\$ 38,855,443	\$ 21,019,837	\$ 21,753,433	Eliminated as part of a divisionwide reorganization in FY 2015.
Total FTE	847.0	779.5	705.1	426.3	425.3	
Region Offices						
Total Expenditures	As part of a divisionwide reorganization, Regions 1-5 were created in FY 2015.					\$ 20,789,881
Total FTE						353.1
Chief Academic Officer						
Total Expenditures	As part of a divisionwide reorganization, the Chief Academic Officer was created in FY 2015.					\$ 1,600,000
Total FTE						0.0
Instructional Services						
Total Expenditures	\$ 13,758,237	\$ 13,229,619	\$ 17,884,954	\$ 24,525,357	\$ 13,595,206	\$ 14,021,107
Total FTE	4.0	20.5	0.5	0.5	0.5	1.5
Special Services						
Total Expenditures	\$ 7,316,849	\$ 14,415,059	\$ 6,812,696	\$ 4,074,588	\$ 5,353,535	\$ 5,324,629
Total FTE	74.0	166.0	39.0	47.0	49.0	48.0
Facilities and Transportation Services						
Total Expenditures	\$ 117,179,153	\$ 133,061,687	\$ 131,036,145	\$ 131,361,624	\$ 145,993,542	\$ 147,778,184
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0
Financial Service						
Total Expenditures	\$ 492,850,838	\$ 502,440,399	\$ 551,732,081	\$ 650,082,951	\$ 642,842,832	\$ 693,061,441
Total FTE	22.8	1.0	1.0	0.0	0.0	0.0
Human Resources						
Total Expenditures	\$ 8,630,644	\$ 8,089,530	\$ 8,069,776	\$ 8,213,801	\$ 23,537,256	\$ 22,938,759
Total FTE	159.6	251.3	277.8	201.5	240.6	262.2
Information Technology						
Total Expenditures	\$ 34,714,724	\$ 36,351,649	\$ 33,491,679	\$ 39,971,573	\$ 47,234,165	\$ 47,543,024
Total FTE	4.0	4.0	4.0	4.0	4.0	3.0
Communications and Community Outreach						
Total Expenditures	\$ 12,284	\$ 13,317	\$ -	\$ -	\$ 1,535,891	\$ 1,551,096
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0
Professional Learning and Accountability						
Total Expenditures	\$ -	\$ 136,816	\$ 139,796	\$ 1,635,690	\$ 1,242,750	Eliminated as part of a divisionwide reorganization in FY 2015.
Total FTE	0.0	0.0	0.0	0.0	0.0	

Centrally-Managed Resources

Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$5.0 million, a decrease of \$0.9 million, or 15.6 percent, from the FY 2014 approved when it was in the Superintendent's Office. Funding is for student activities, the automated external defibrillator (AED) program, and student achievement goal projects. The decrease of \$0.9 million from the FY 2014 approved is mainly due to the reduction to student achievement goal projects, which are overseen by the Project Management Oversight Committee (PMOC).

Cluster Offices

As part of the divisionwide reorganization effective July 1, 2014, FCPS' eight Cluster Offices were eliminated and functionally realigned to create five Region Assistant Superintendent Offices (RAS). See Region Offices, below.

Region Offices

Centrally-managed funding with oversight by the Cluster Offices transitioned to Region Offices in FY 2015 and totals \$20.8 million, a decrease of \$1.0 million, or 4.4 percent, compared to the FY 2014 approved. Funding for salaries reflects a net decrease due to the reduction of 72.2 positions offset by the impact of a delayed step increase. Step increases are delayed until November for eligible teachers and instructional assistants and delayed by four months for all other eligible employees. In FY 2015, 352.1 school-based positions are funded by IDEA in the elementary schools. One office assistant position is located at Thomas Jefferson High School for Science and Technology (TJHSST), a governor's school, which is funded by the State. The decrease of 72.2 positions compared to FY 2014 approved is due to a realignment of IDEA funded positions and include special education teachers and instructional assistants, elementary teachers, and resource teachers to the School Operating Fund.

Chief Academic Officer

Centrally-managed funding with oversight by the Chief Academic Officer totals \$1.6 million and represents funding for student testing. Student testing was realigned from a department-managed to a centrally-managed account for FY 2015 because this funding provides divisionwide support.

Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$14.0 million, and includes 1.5 positions. IDEA funds a 1.0 instructional specialist, and the Carl D. Perkins grant in support of Career and Technical Education funds a 0.5 coordinator position. This centrally-managed budget funds AP/IB tests, library materials and supplies, mathematics and social studies textbooks, and supports the music programs. The FY 2015 budget increased \$0.4 million, or 3.1 percent, from the FY 2014 Approved Budget, primarily due to increases of \$0.1 million in library services to maintain eBook collections and subscriptions to databases; \$0.1 million in music instrument rental and services due to enrollment growth; \$0.1 million in music and fine arts field trips; and \$0.1 million in AP/IB test fees. An additional adjustment of \$0.1 million is due to the realignment of a 1.0 instructional specialist from the operating fund to IDEA, offset by the realignment of marching band instructional materials to the operating fund.

Special Services

Centrally-managed funding with oversight by the Department of Special Services totals \$5.3 million, including 48.0 positions. This is a decrease of \$28,906, or 0.5 percent, from the FY 2014 Approved Budget. Of the \$5.3 million budget, \$3.6 million is centrally-managed IDEA funded expenditures for special education. The net decrease is attributed primarily to a reduction in the allocation of federal IDEA funding for activities budgeted centrally in DSS. The decrease of a 1.0 instructional specialist position in Early Childhood Identification and Services is due to the realignment from IDEA to the operating fund.

Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$147.5 million, an increase of \$1.8 million, or 1.2 percent, from the FY 2014 approved. Funding is for transportation bus drivers and attendants pay, utilities, privatized services, county services, and capital outlay. The \$1.8 million net increase is due to a \$2.9 million increase in salary adjustments for transportation; \$2.2 million for bus replacement lease payments; and a \$73,103 increase for real estate lease costs offset by a \$3.4 million decrease in utilities due to energy saving measures and the Cenergistic energy conservation program.

Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$693.1 million of which \$678.9 million, or 98.0 percent, is related to employee benefits. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools once final enrollment and teacher counts are official; local travel reimbursement funding; funding for financial system maintenance; general insurance coverage; and transfers for summer school and adult and community education. The FY 2015 budget increased by a net of \$50.2 million, or 7.8 percent, from the FY 2014 Approved Budget, primarily due to: an increase of \$55.9 million in benefit costs due to the increase in retirement and health care rates; an increase to instructional supplies due to enrollment growth; an increase of \$0.1 million to the Equal Opportunity fund; offset by a \$1.0 million expenditure credit increase due to position turnover and vacancies; a \$3.8 million decrease to the transfer for summer school; a \$0.2 million decrease in the transfer to Adult and Community Education for Adult English for Speakers of Other Languages; a decrease of \$2.0 million to replacement equipment, and an increase of a \$0.2 million in the transfer to the grants fund.

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$22.9 million, a decrease of \$0.6 million, or 2.5 percent, as compared to the FY 2014 Approved Budget. In FY 2015, this centrally-managed budget includes funding for 262.2 positions, an increase of 21.6 positions from the FY 2014 Approved Budget primarily due to an increase in teacher and instructional assistant staffing reserve positions. HR manages this funding, which in addition to position funding for the staffing reserve, is used to fund substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; annual leave payouts; HR-related enterprisewide technology; and the short-term disability program. The net decrease of \$0.6 million from the FY 2014 approved is primarily due to the realignment of the centrally-managed degree supplements budget to salaries in the operating budget, where the expenditures are actually incurred. This decrease is partially offset by the increase in the staffing reserve accounts.

Information Technology

Centrally-managed funding and noncapital projects with oversight by the Department of Information Technology (IT) totals \$47.5 million, an increase of \$0.3 million, or 0.7 percent, compared to FY 2014. The net increase of \$0.3 million is due to an increase of \$1.6 million to upgrade the existing Human Resource Information System offset by a net decrease of \$1.3 million due to budget reductions for IT curriculum and assessments, the Parent Support line for FCPS 24-7 Learning, enhancements to eCart, desktop management, and network and systems support. In FY 2015, the centrally-managed budget includes funding for 3.0 positions, a decrease of 1.0 position from the FY 2014 approved. This decrease is due to a budget reduction of a software engineer resulting in the elimination of additional data reporting capabilities in eCART.

IT has oversight responsibility for \$12.0 million in noncapital projects including eCart, EDSL, other enterprisewide technology initiatives, and the technology plan. In addition, \$6.4 million is budgeted for copier rentals, \$5.3 million for network equipment and supplies, and \$10.6 million is for maintenance contracts and contracted services.

Centrally-Managed Resources

Communications and Community Outreach

Centrally-managed funding with oversight by the Department of Communications and Community Outreach totals \$1.6 million. All funding is used for the hourly parent liaison program. The increase of \$15,205, or 1.0 percent, over the FY 2014 approved reflects the full-year impact of the 2.0 percent market scale adjustment effective on January 1, 2014.

Professional Learning and Accountability

As part of a divisionwide reorganization effective July 1, 2014, the department of Professional Learning and Accountability (PLA) was dissolved. Functions were realigned to other departments including: Student Testing to the Chief Academic Officer, Leadership Development to the Department of Human Resources, Thomas Jefferson Admissions and Program Evaluation to the Chief of Staff, and Professional Practice to the Department of Instructional Services.

Appendix

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

[School Enrollment](#)

[Staffing Standards](#)

[Standard Allocations](#)

[Supplements](#)

[Salary Scales](#)

[School Operating Fund Revenue Detail](#)

[School Operating Fund Expenditure Detail](#)

[Position Detail](#)

[Prior Reductions and Cost Avoidances](#)

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FY 2015 School Enrollment

Region	School Level	School Name	FY 2011	FY 2012	FY 2013	FY14	FY 2014	FY15	FY15
			Actual Enrollment	Actual Enrollment	Actual Enrollment	Approved Projected Enrollment	Actual Enrollment	Approved Projected Enrollment	Approved - FY14 Approved
1	ES	ALDRIN ELEM	683	678	709	751	708	707	(44)
		ARCHER ELEM	788	792	827	768	759	728	(40)
		ARMSTRONG ELEM	495	471	516	531	500	485	(46)
		CHURCHILL ROAD ELEM	851	823	826	802	873	869	67
		CLEARVIEW ELEM	641	670	681	688	685	696	8
		COLVIN RUN ELEM	883	860	875	862	894	886	24
		CROSSFIELD ELEM	754	776	743	702	700	647	(55)
		CUNNINGHAM PARK ELEM	472	485	480	481	484	497	16
		DOGWOOD ELEM	705	779	839	838	844	882	44
		DRANESVILLE ELEM	633	681	682	729	764	785	56
		FLINT HILL ELEM	699	690	682	696	707	695	(1)
		FOREST EDGE ELEM	809	819	791	752	789	788	36
		FORESTVILLE ELEM	727	694	671	655	618	591	(64)
		FOX MILL ELEM	641	628	618	603	631	639	36
		GREAT FALLS ELEM	547	570	580	545	577	581	36
		HERNDON ELEM	808	827	864	892	918	961	69
		HUNTERS WOODS ELEM	1,040	1,047	1,127	1,085	1,115	1,061	(24)
		HUTCHISON ELEM	759	809	912	926	960	1,019	93
		LAKE ANNE ELEM	674	668	692	734	653	660	(74)
		MARSHALL ROAD ELEM	606	627	639	660	679	695	35
		MOSBY WOODS ELEM	835	836	925	996	968	1,014	18
		NAVY ELEM	811	799	815	894	856	875	(19)
		OAKTON ELEM	695	745	805	805	846	867	62
		SPRING HILL ELEM	955	974	954	963	949	981	18
	SUNRISE VALLEY ELEM	646	623	621	626	582	594	(32)	
	TERRASET ELEM	420	471	482	515	511	554	39	
	VIENNA ELEM	390	391	390	393	397	429	36	
	WAPLES MILL ELEM	855	885	859	845	862	880	35	
	WOLFTRAP ELEM	590	567	565	553	576	549	(4)	
	MS	CARSON MIDDLE	1,283	1,352	1,356	1,330	1,343	1,377	47
		COOPER MIDDLE	840	827	801	761	751	709	(52)
		HERNDON MIDDLE	962	937	944	939	970	991	52
		HUGHES MIDDLE	901	923	961	1,042	1,002	1,023	(19)
		THOREAU MIDDLE	782	779	827	868	843	832	(36)
	HS	CEDAR LANE SCHOOL	76	73	96	98	87	88	(10)
		HERNDON HIGH	2,232	2,208	2,143	2,174	2,176	2,214	40
		LANGLEY HIGH	2,009	2,010	1,948	1,952	1,987	2,005	53
MADISON HIGH		1,986	1,969	1,970	2,039	1,974	2,035	(4)	
OAKTON HIGH		2,248	2,212	2,165	2,180	2,192	2,264	84	
SOUTH LAKES HIGH	2,080	2,274	2,321	2,301	2,346	2,383	82		
1 Total		35,811	36,249	36,702	36,974	37,076	37,536	562	

FY 2015 School Enrollment

Region	School Level	School Name	FY 2011 Actual Enrollment	FY 2012 Actual Enrollment	FY 2013 Actual Enrollment	FY14 Approved Projected Enrollment	FY 2014 Actual Enrollment	FY15 Approved Projected Enrollment	FY15 Approved - FY14 Approved
2	ES	ANNANDALE TERRACE ELEM	868	917	730	739	715	733	(6)
		BAILEYS ELEM	1,149	1,228	1,332	1,389	1,386	1,463	74
		BEECH TREE ELEM	476	480	397	401	390	401	0
		BELVEDERE ELEM	592	624	662	706	681	696	(10)
		BRADDOCK ELEM	713	711	728	771	814	869	98
		BREN MAR PARK ELEM	495	486	506	539	500	515	(24)
		CAMELOT ELEM	553	600	557	590	604	589	(1)
		CHESTERBROOK ELEM	631	656	686	726	687	707	(19)
		COLUMBIA ELEM	412	452	448	499	478	510	11
		FAIRHILL ELEM	610	627	623	652	588	615	(37)
		FREEDOM HILL ELEM	660	715	633	674	630	651	(23)
		GLEN FOREST ELEM	935	982	1,005	1,065	1,047	1,105	40
		GRAHAM ROAD ELEM	457	436	481	504	488	503	(1)
		HAYCOCK ELEM	773	837	958	843	907	944	101
		KENT GARDENS ELEM	882	895	905	896	920	912	16
		LEMON ROAD ELEM	270	251	323	484	483	525	41
		MASON CREST ELEM	0	0	472	546	576	608	62
		NORTH SPRINGFIELD ELEM	570	580	544	539	544	544	5
		PARKLAWN ELEM	762	772	759	807	778	782	(25)
		PINE SPRING ELEM	581	576	596	617	585	596	(21)
		SHERMAN ELEM	379	391	421	431	412	418	(13)
		SHREVEWOOD ELEM	609	608	640	688	686	743	55
		SLEEPY HOLLOW ELEM	450	471	438	442	455	459	17
		STENWOOD ELEM	496	513	518	517	537	561	44
		TIMBER LANE ELEM	510	562	577	609	602	642	33
		WESTBRIAR ELEM	525	533	547	615	623	707	92
	WESTGATE ELEM	506	563	610	645	607	639	(6)	
	WESTLAWN ELEM	703	741	743	803	766	790	(13)	
	WEYANOKE ELEM	547	579	571	552	591	618	66	
	WOODBURN ELEM	551	557	498	529	501	524	(5)	
	MS	GLASGOW MIDDLE	1,221	1,385	1,443	1,545	1,521	1,518	(27)
		HOLMES MIDDLE	741	776	849	910	956	977	67
		JACKSON MIDDLE	1,149	1,149	1,165	1,276	1,253	1,243	(33)
		KILMER MIDDLE	1,113	1,185	1,274	1,307	1,366	1,348	41
		LONGFELLOW MIDDLE	1,269	1,337	1,275	1,308	1,331	1,376	68
		POE MIDDLE	1,170	1,089	935	911	900	932	21
	HS	ANNANDALE HIGH	2,579	2,475	2,393	2,197	2,238	2,144	(53)
		DAVIS CENTER	107	98	96	105	105	106	1
		FALLS CHURCH HIGH	1,518	1,568	1,659	1,678	1,667	1,711	33
		JEFFERSON SCI/TECH HIGH	1,811	1,854	1,846	1,853	1,843	1,841	(12)
		MARSHALL HIGH	1,563	1,625	1,641	1,735	1,814	1,878	143
		MCLEAN HIGH	1,921	1,963	2,076	2,117	2,072	2,064	(53)
		STUART HIGH	1,707	1,719	1,743	1,848	1,821	1,918	70
	2 Total		35,534	36,566	37,303	38,608	38,468	39,425	817

FY 2015 School Enrollment

Region	School Level	School Name	FY 2011	FY 2012	FY 2013	FY14	FY 2014	FY15	FY15
			Actual Enrollment	Actual Enrollment	Actual Enrollment	Approved Projected Enrollment	Actual Enrollment	Approved Projected Enrollment	Approved - FY14 Approved
3	ES	BELLE VIEW ELEM	508	531	546	553	542	568	15
		BUCKNELL ELEM	291	259	276	281	265	281	0
		BUSH HILL ELEM	452	446	483	508	496	505	(3)
		CAMERON ELEM	548	566	567	602	544	554	(48)
		CLERMONT ELEM	472	468	478	497	531	546	49
		CRESTWOOD ELEM	563	606	638	649	652	687	38
		FORESTDALE ELEM	583	629	612	616	602	634	18
		FORT BELVOIR ELEM	1,140	1,175	1,153	1,161	1,116	1,096	(65)
		FORT HUNT ELEM	562	582	607	622	605	602	(20)
		FRANCONIA ELEM	532	545	548	569	567	556	(13)
		GARFIELD ELEM	334	361	363	364	368	365	1
		GROVETON ELEM	698	719	739	797	781	842	45
		GUNSTON ELEM	566	544	525	557	550	549	(8)
		HAYFIELD ELEM	644	662	660	680	676	712	32
		HOLLIN MEADOWS ELEM	663	646	655	666	645	646	(20)
		HYBLA VALLEY ELEM	857	856	861	904	924	953	49
		ISLAND CREEK ELEM	817	793	799	818	747	801	(17)
		LANE ELEM	738	836	807	851	794	827	(24)
		LORTON STATION ELEM	900	935	1,012	1,047	1,029	1,048	1
		LYNBROOK ELEM	484	519	615	664	637	674	10
		MOUNT EAGLE ELEM	302	340	369	415	381	430	15
		MOUNT VERNON WOODS ELEM	559	579	672	720	685	687	(33)
		RIVERSIDE ELEM	611	682	716	775	742	769	(6)
		ROSE HILL ELEM	704	717	746	771	760	768	(3)
		SARATOGA ELEM	740	782	786	766	759	767	1
		SPRINGFIELD ESTATES ELEM	648	692	746	775	746	730	(45)
		STRATFORD LANDING ELEM	779	821	868	921	899	921	0
	WASHINGTON MILL ELEM	608	619	662	647	664	686	39	
	WAYNEWOOD ELEM	716	702	724	715	733	702	(13)	
	WOODLAWN ELEM	541	676	738	766	767	736	(30)	
	WOODLEY HILLS ELEM	706	693	708	740	738	759	19	
	MS	HAYFIELD MIDDLE	988	995	875	881	885	861	(20)
		KEY MIDDLE	932	895	880	878	939	952	74
		SANDBURG MIDDLE	1,196	1,216	1,273	1,168	1,312	1,385	217
		TWAIN MIDDLE	814	863	885	888	886	894	6
		WHITMAN MIDDLE	983	1,010	973	998	969	1,013	15
	HS	BRYANT ALTERNATIVE HIGH	304	302	431	428	354	378	(50)
		EDISON HIGH	1,653	1,638	1,686	1,698	1,776	1,848	150
		HAYFIELD HIGH	1,954	1,930	1,949	1,914	1,887	1,912	(2)
		LEE HIGH	1,806	1,788	1,808	1,750	1,747	1,778	28
		MOUNT VERNON HIGH	1,708	1,828	1,876	1,935	1,978	1,994	59
		PULLEY CENTER	95	91	89	100	94	97	(3)
		QUANDER ROAD SCHOOL	69	80	83	84	76	75	(9)
		WEST POTOMAC HIGH	2,222	2,308	2,277	2,402	2,335	2,416	14
	3 Total		33,990	34,925	35,764	36,541	36,183	37,004	463

FY 2015 School Enrollment

Region	School Level	School Name	FY 2011	FY 2012	FY 2013	FY14	FY 2014	FY15	FY15
			Actual Enrollment	Actual Enrollment	Actual Enrollment	Approved Projected Enrollment	Actual Enrollment	Approved Projected Enrollment	Approved - FY14
4	ES	BONNIE BRAE ELEM	734	754	723	715	709	704	(11)
		BULL RUN ELEM	915	874	881	915	853	882	(33)
		CARDINAL FOREST ELEM	598	596	593	622	618	657	35
		CENTRE RIDGE ELEM	801	829	835	820	814	827	7
		CENTREVILLE ELEM	941	962	960	928	910	940	12
		CHERRY RUN ELEM	507	495	484	466	501	504	38
		CLIFTON ELEM	366	0	0	0	0	0	0
		FAIRVIEW ELEM	581	726	663	677	661	654	(23)
		HALLEY ELEM	713	738	747	772	734	742	(30)
		HUNT VALLEY ELEM	604	602	625	619	622	646	27
		KEENE MILL ELEM	580	628	685	727	726	748	21
		KINGS GLEN ELEM	466	472	464	456	479	480	24
		KINGS PARK ELEM	692	659	676	689	678	703	14
		LAUREL HILL ELEM	832	872	894	916	941	953	37
		LAUREL RIDGE ELEM	840	813	800	795	815	791	(4)
		NEWINGTON FOREST ELEM	630	640	637	644	619	608	(36)
		OAK VIEW ELEM	710	743	759	773	757	727	(46)
		ORANGE HUNT ELEM	791	794	785	803	824	855	52
		POWELL ELEM	1,121	1,160	1,163	1,009	1,000	958	(51)
		RAVENSWORTH ELEM	538	544	520	532	541	546	14
	ROLLING VALLEY ELEM	539	575	558	543	561	569	26	
	SANGSTER ELEM	858	852	905	933	930	930	(3)	
	SILVERBROOK ELEM	710	733	750	766	785	758	(8)	
	TERRA CENTRE ELEM	543	539	549	529	552	532	3	
	UNION MILL ELEM	747	812	789	980	983	994	14	
	WEST SPRINGFIELD ELEM	461	476	478	490	462	469	(21)	
	WHITE OAKS ELEM	710	733	800	828	827	844	16	
	MS	BURKE SCHOOL	67	93	80	89	82	96	7
		IRVING MIDDLE	1,088	987	1,006	975	969	897	(78)
		LAKE BRADDOCK MIDDLE	1,351	1,451	1,412	1,439	1,387	1,423	(16)
		LIBERTY MIDDLE	1,141	1,112	1,115	1,085	1,110	1,072	(13)
		ROBINSON MIDDLE	1,200	1,145	1,202	1,205	1,218	1,138	(67)
	SOUTH COUNTY MIDDLE	868	901	1,046	1,065	1,096	1,131	66	
HS	CENTREVILLE HIGH	2,275	2,324	2,381	2,395	2,392	2,431	36	
	LAKE BRADDOCK HIGH	2,575	2,558	2,583	2,615	2,644	2,670	55	
	MOUNTAIN VIEW ALTERNATIVE HIGH	326	289	300	308	281	317	9	
	ROBINSON HIGH	2,695	2,721	2,692	2,678	2,717	2,820	142	
	SOUTH COUNTY HIGH	1,945	1,981	2,013	2,150	2,078	2,105	(45)	
WEST SPRINGFIELD HIGH	2,241	2,289	2,267	2,247	2,255	2,253	6		
4 Total		36,300	36,472	36,820	37,198	37,131	37,374	176	

FY 2015 School Enrollment

Region	School Level	School Name	FY 2011 Actual Enrollment	FY 2012 Actual Enrollment	FY 2013 Actual Enrollment	FY14 Approved Projected Enrollment	FY 2014 Actual Enrollment	FY15 Approved Projected Enrollment	FY15 Approved - FY14 Approved	
5	ES	BROOKFIELD ELEM	805	813	839	855	809	805	(50)	
		CANTERBURY WOODS ELEM	653	664	682	725	737	753	28	
		COATES ELEM	651	717	780	846	810	869	23	
		CUB RUN ELEM	480	625	666	674	610	588	(86)	
		DANIELS RUN ELEM	789	765	748	780	773	760	(20)	
		DEER PARK ELEM	722	712	674	645	677	707	62	
		EAGLE VIEW ELEM	930	862	928	782	710	743	(39)	
		FAIRFAX VILLA ELEM	378	433	456	611	598	636	25	
		FLORIS ELEM	717	720	703	721	703	673	(48)	
		GREENBRIAR EAST ELEM	785	803	868	965	1,007	1,072	107	
		GREENBRIAR WEST ELEM	943	931	993	1,027	1,063	1,068	41	
		LEES CORNER ELEM	712	731	741	742	742	750	8	
		LITTLE RUN ELEM	339	345	350	362	359	338	(24)	
		LONDON TOWNE ELEM	895	901	911	891	910	941	50	
		MANTUA ELEM	863	923	955	949	975	972	23	
		MCNAIR ELEM	683	835	974	1,106	1,090	1,205	99	
		OAK HILL ELEM	851	831	858	861	882	881	20	
		OLDE CREEK ELEM	416	439	445	430	439	484	54	
		POPLAR TREE ELEM	773	672	630	573	630	613	40	
	PROVIDENCE ELEM	927	932	931	945	937	946	1		
	VIRGINIA RUN ELEM	679	762	780	803	782	778	(25)		
	WAKEFIELD FOREST ELEM	459	480	480	483	517	511	28		
	WILLOW SPRINGS ELEM	698	873	979	1,007	997	1,033	26		
	MS	FRANKLIN MIDDLE	893	848	839	789	853	855	66	
		FROST MIDDLE	1,042	1,024	1,078	1,106	1,104	1,143	37	
		LANIER MIDDLE	1,235	1,161	1,238	1,246	1,162	1,058	(188)	
		ROCKY RUN MIDDLE	966	998	1,017	1,093	1,098	1,118	25	
	HS	STONE MIDDLE	899	853	815	779	817	844	65	
		CHANTILLY HIGH	2,627	2,640	2,636	2,621	2,693	2,645	24	
		FAIRFAX HIGH	2,367	2,634	2,655	2,728	2,609	2,552	(176)	
		WESTFIELD HIGH	2,862	2,787	2,764	2,788	2,729	2,617	(171)	
			WOODSON HIGH	2,108	2,098	2,207	2,236	2,222	2,305	69
	5 Total			31,147	31,812	32,620	33,169	33,044	33,263	94
	OTHER SERVICE SITES			2,151	1,894	2,050	2,135	1,993	2,183	48
	Grand Total			174,933	177,918	181,259	184,625	183,895	186,785	2,160

Elementary School Staffing Standards (K-6)

Position	FY 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Personnel	Criteria
Principal	260	Per school	260	Per school	0.5 1.0	299 or fewer students 300 or more students
Assistant Principal	219	Per school 950 – or more students or at least 76 classroom teacher/instructional assistant positions.	1.0 2.0	per school 950 – or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 1.0	600 – 899 students 900 or more students
Classroom Teacher Kindergarten	194	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	Per 26.75 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	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.
Classroom Teacher Grades 1-6	194	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. The staffing formula adds the special education Level 2 and center enrollment. 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.	1.0	Per 26.75 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. The staffing formula adds the special education Level 2 and center enrollment. 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.	1.0	Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grades 1-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
Weighted Formulas		Free and Reduced-Price Meals (Grades K-6) Percent of <u>Eligible Students</u> Up to 29% 0.4 30%-49% 0.5 50%-69% 0.6 70% and above 0.7		Free and Reduced-Price Meals (Grades K-6) Percent of <u>Eligible Students</u> Less than 20% 0.0 20% to less than 30% 0.3 30% to less than 40% 0.4 40% and above 0.5		
Program Ratio K-3 Initiative		ESOL weighted factor (Grades 1-6) Number of students by level .50 for 1 & 2 ESOL students .45 for 3 & 4 ESOL students		ESOL weighted factor (Grades 1-6) Number of students by level .50 for 1 & 2 ESOL students .45 for 3 & 4 ESOL students		Schools are designated with a maximum class size of 19, 20, 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.		43 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.

Position	FY 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
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 26.75 students (Grades 3-6)		See classroom teacher.
Librarian	194	Per school When an elementary school's enrollment reaches 1,050 students.	194	Per school When an elementary school's enrollment reaches 1,050 students.		Part-time 1.0 299 or fewer students 300 or more students
Psychologist and Social Worker	Various	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	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	For every 10.0 professional positions assigned to a school. Clerical growth was frozen for FY 2014. 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	For every 10.75 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	Per school	219	Per school 555 students or more per school.		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.

Elementary School Staffing Standards (K-6)

Position	FY 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	State Accreditation Staffing Standards Personnel	State Accreditation Staffing Standards Criteria
Technology Support Specialist (TSSpec)	260	0.5 Per school	260	0.5 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	2.5-9.5 Per school	260	2.5-11.0 Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
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 1.0 Schools with the highest risk indices	194	0.4 <600 students 0.5 600+ students 1.0 Schools with the highest risk indices		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	The above standard is used by IS to distribute the positions to schools. 194 Assigned according to enrollment in the program.	194	The above standard is used by IS to distribute the positions to schools. 194 Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.
Instrumental String Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio; 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.

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing																											
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria																									
Instructional Assistant	190	1.0	499 students or fewer per school	190	1.0	649 students or fewer per school	<p>Changes From the Previous Year are Highlighted</p> <table border="1"> <thead> <tr> <th>Enrollment</th> <th>Allocation</th> <th>Hours¹</th> </tr> </thead> <tbody> <tr> <td>399 or less</td> <td>\$4,685</td> <td>2.0</td> </tr> <tr> <td>400-599</td> <td>\$5,857</td> <td>2.5</td> </tr> <tr> <td>600-799</td> <td>\$7,028</td> <td>3.0</td> </tr> <tr> <td>800-999</td> <td>\$8,199</td> <td>3.5</td> </tr> <tr> <td>1,000-1,199</td> <td>\$9,371</td> <td>4.0</td> </tr> <tr> <td>1,200-1,399</td> <td>\$10,542</td> <td>4.5</td> </tr> <tr> <td>1,400-1,599</td> <td>\$11,713</td> <td>5.0</td> </tr> </tbody> </table>	Enrollment	Allocation	Hours ¹	399 or less	\$4,685	2.0	400-599	\$5,857	2.5	600-799	\$7,028	3.0	800-999	\$8,199	3.5	1,000-1,199	\$9,371	4.0	1,200-1,399	\$10,542	4.5	1,400-1,599	\$11,713	5.0	2.0	650-849 students	<p>Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.</p>
		Enrollment	Allocation		Hours ¹																													
399 or less	\$4,685	2.0																																
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1,400-1,599	\$11,713	5.0																																
3.0	785 or more students	3.0	850 or more students																															
Dining Room Assistant																																		

¹ The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	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) Includes students in special education Level 2	208 / 203	1.0	320 students (ceiling) Includes students in special education Level 2	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			See Office Personnel Staffing			See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Librarian	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students Includes students in special education Level 2 Principal assigns office support to library from school's clerical allocation.	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students Includes students in special education Level 2 Principal assigns office support to library from school's clerical allocation.	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.	
After-School Specialist	260	1.0	per school	260	1.0	per school		Staffing not specified.	
Classroom Teacher / Career and Technical Education Teacher	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 134.5 (Maximum Teacher Load).	Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 137.0 (Maximum Teacher Load).	Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 137.0 (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 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing																																								
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	State Accreditation Staffing Standards Personnel	State Accreditation Staffing Standards Criteria																																							
Teachers (continued)	Changes From the Previous Year are Highlighted																																												
		<p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</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 + 137.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 20%</td><td>0.00</td></tr> <tr><td>20% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 137.0 Minimum allocation of 2.0</p>	Percent of Eligible Students	Weight	Less than 20%	0.00	20% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00
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Office Personnel	<p>260 Middle administrative assistant II 260 Student Services Assistant 260 Financial technician I/II 199 Office assistant</p> <p>Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students Clerical growth was frozen for FY 2014.</p>	<p>260 Middle administrative assistant II 260 Student Services Assistant 260 Financial technician I/II 199 Office assistant</p> <p>Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students</p>	<p>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.</p>																																										

Middle School Staffing Standards (7-8)

Position	FY 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Personnel	Criteria
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 enrollment; square footage of the permanent building, modular buildings, and instructional trailers; and instructional trailers; specified teaching positions; and community use of facilities.		Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		
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 the program.	194	Assigned according to enrollment in the program.		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 Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	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.	Changes From the Previous Year are Highlighted		
Safety and Security Assistant	190	1.0	Per school	190	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		

High School Staffing Standards (9-12)

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	State Accreditation Staffing Standards 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. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
Academy Administrator	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Activities	260	1.0	Per school	260	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one 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 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	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	Core Classes General education enrollment times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).	194/ Various	Core Classes General education enrollment times 6 (class periods) divided by 152.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.	English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).		Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week. The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.	
		Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).	Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 152.5 (Regular Maximum Teacher Load).						
		Thomas Jefferson General education enrollment times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).	Thomas Jefferson General education enrollment times 6 (class periods) divided by 143.4 (Regular Maximum Teacher Load).						
		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 147.5	Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 152.5						
		Percent of Eligible Students	Percent of Eligible Students						
		Less than 10	Less than 20%						
		10	20% to less than 30%						
		15	30% to less than 40%						
		20	40% to less than 45%						
		25	45% to less than 50%						
		30	50% to less than 55%						
		35	55% to less than 60%						
		40	60% and above						
		45							
		50							
		55							

High School Staffing Standards (9-12)

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Teachers (continued)	Changes From the Previous Year are Highlighted								
	<p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>			<p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>					
Academy Teacher	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.		194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.		Same as classroom teacher.		
Assessment Coach	208	1.0 Per school		194 /208	1.0 Per school	Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	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.		
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.		
Office Personnel	260 260 260 219 260 199/219	1.0 1.0 1.0 1.0 1.0 3.0	Student services assistant Administrative assistant III Student information assistant III/IV Student activities administrative assistant Finance technician II/III/IV Office assistant/Administrative assistant ¹	260 260 260 219 260 199/219	1.0 1.0 1.0 1.0 1.0 3.0	Student services assistant Administrative assistant III Student information assistant III/IV Student activities administrative assistant Finance technician III/IV Office assistant/Administrative assistant ¹	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.		
	199 199	0.5 Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	Student services office assistant Principal assigns office support to the library from the school's clerical allocation.	199 199	0.5 Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	Student services office assistant Principal assigns office support to the library from the school's clerical allocation.			
	¹ Phase-in of reclassifications; the position count will vary.			¹ Phase-in of reclassifications; the position count will vary.					

Position	FY 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	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, and Robinson) receive the following position allocations: 260 1.0 High/Secondary administrative assistant 260 1.0 Guidance administrative assistant 260 1.0 Student information assistant 260 1.0 Finance technician I/II/III/IV 219 4.0 Subschool administrative assistant I 219 1.0 Student activities administrative assistant 199 1.0 Office assistant (includes 0.5 guidance)		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations: 260 1.0 High/Secondary administrative assistant 260 1.0 Guidance administrative assistant 260 1.0 Student information assistant 260 1.0 Finance technician I/II/III/IV 219 4.0 Subschool administrative assistant I 219 1.0 Student activities administrative assistant 199 1.0 Office assistant (includes 0.5 guidance)		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
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 1.0 17.5 level 2 students 1.0 26.5 level 3 students 1.0 61.5 level 4 students	194	1.0 14.0 level 1 students 1.0 18.1 level 2 students 1.0 27.4 level 3 students 1.0 63.6 level 4 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Instrumental String Music Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Instrumental Band Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.	

High School Staffing Standards (9-12)

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
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.		
Systems of Support Teacher				208	1.0 Per school	Thomas Jefferson High School for Science and Technology receives a 0.5 position.	Standards of Quality do not mandate a ratio.		
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.		

Position	FY 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	State Accreditation Staffing Standards Personnel	State Accreditation Staffing Standards Criteria
Principal	260	1.0 Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	1.0 Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Secondary Special Education Assistant Principal III	260	1.0 For Cedar Lane, Quander, Burke, Key and Klimer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	1.0 For Cedar Lane, Quander, Burke, 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 Per elementary CEDSS and Camelot Elementary, Canterbury Woods, and Mantua Elementary (DHOH).	219	1.0 Per elementary CEDSS and Camelot Elementary, Canterbury Woods, and Mantua Elementary (DHOH).		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel	Various		Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
ED Psychologists and Social Workers	Various	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.
Special Education Teachers and Assistants		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary/ABA ratio.		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary/ABA ratio.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant

Special Education Staffing Standards

Position	FY 2014 Approved Budget		FY 2015 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	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	State Accreditation Staffing Standards
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)	State Accreditation Staffing Standards
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	The Virginia staffing standards do not specify this service.	State Accreditation Staffing Standards
Applied Behavior Analysis Coach	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.	State Accreditation Staffing Standards
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	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)	State Accreditation Staffing Standards
	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.		
	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.		
	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 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 2014 Approved Budget			FY 2015 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									
Deaf/Hard-of-Hearing 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	
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.	1.0	24 students 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 ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	194	1.0	13 students receiving either vision or orientation and mobility services ¹ ¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	1.0	8 students with assistant The Virginia staffing standards do not specify this service.	

Special Education Staffing Standards

Position	FY 2014 Approved Budget			FY 2015 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	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.			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>Work Awareness</i>									
Assistive Technology for Students with Disabilities	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.			Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.
Itinerant									
Therapy Services	194	1.0	59 services for the first 945 services and then every 28 services.	194	1.0	59 services for the first 945 services and then every 28 services.			Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	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.		
	260	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.		

Alternative High School Staffing Standards

Position	FY 2014 Approved Budget			FY 2015 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Personnel	State Accreditation Staffing Standards Criteria	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 13.5 level 1 students 1.0 17.5 level 2 students 1.0 26.5 level 3 students 1.0 61.5 level 4 students		194	1.0 1.0 1.0 1.0	14.0 level 1 students 18.1 level 2 students 27.4 level 3 students 63.6 level 4 students		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
	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. Principals have the flexibility to utilize funding as needed for their school.

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. This funding was reduced by 15 percent beginning in FY 2011. The allocation rates are unchanged since then.

FY 2015 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 Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	10.00	10.00	7.50	7.50
Per-Pupil Basal Materials & Texts allocated to schools	\$70.17	\$84.28	\$104.40	\$116.76
Per-Pupil Noncapital Equipment	\$6.80	\$6.80	\$8.50	\$8.50

*At the elementary school level, \$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 2014 to FY 2015.

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 and \$850 respectively to fund the 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 2015, 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,

General Education Standard Allocations

schools per-pupil allocations included the full funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 for six years to reflect the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. Central purchase of textbooks provides cost-savings and more consistency of resources for all students. There is no change in the allocation for basal materials and texts from FY 2014 to FY 2015.

Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.

New Teacher Equipment Funding

New teacher equipment funding will be automatically distributed to qualifying schools. The allocation will be based on the change in teacher positions from the FY 2014 Approved Budget to the FY 2015 Approved Budget. Positions from the staffing reserve will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, nonprint, and online materials that are resources for student learning. Funding of \$3.6 million is allocated to schools by the Library Information Services office on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The FY 2015 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 2015 rate is \$11.48 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus and concert band. These funds are distributed to each of the middle and high schools.

Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates for FY 2015 are:

School-based itinerant programs	\$0.85 per student
Region 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 enrollment of:	1,500 or less	7 stipends @ \$1,000 each
	1,501 to 1,999	8 stipends @ \$1,000 each
	2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools are allocated \$105 per student for one standard student desk and one standard chair per additional student as of September 30 as compared to the prior September 30 actual enrollment. 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.

General Education Standard Allocations

Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive 10 percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Other Allocations	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 enrollment)			
Enrollment: 600 or less	\$150	\$175	\$300
601 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing - Elementary (based on school enrollment)			
Enrollment: 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.

General Education Standard Allocations

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Business and Information Technology (Including Academy)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Cooperative Education	\$5.00
Economics and Personal Finance	
Economics and Personal Finance	\$5.00
Family and Consumer Sciences (Including Academy)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Health and Medical Sciences (Including Academy)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Eye Protection Devices	\$2.25
Marketing Education (Including Academy)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Cooperative Education	\$5.00
Music (Academy Courses)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Technology Education (Including Academy)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Eye Protection Devices	\$2.25
Theater/Dance (Academy Courses)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Trade and Industrial Education (Including Academy)	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Eye Protection Devices	\$2.25
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

Certain allocations are budgeted in various departments and region 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.

General Education Standard Allocations

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements.

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.

<u>Instructional Supplies</u>	<u>Per-Pupil Allocation</u>
Business and Information Technology	\$15.00 per year
Family & Consumer Sciences	\$30.00 per year
Technology Education	\$15.00 per year
Eye Protection Devices	\$2.25 per year

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. Career and Technical Education classes are classified into tiers based on the instructional supply requirements for each class. A complete listing of courses can be found on the [CTE website](#).

Special Education Standard Allocations

Special Education Standard Allocations		
	FY 2015 Instructional Supplies Rate	FY 2015 Textbook 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.

\$419	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,710	Testing Coordinator
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Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$1,590	Band Director Choral Director Orchestra Director Drama Coach	\$1,710	Testing Coordinator
		\$2,569	Yearbook Advisor
		\$2,116	Student Council Association Advisor
\$1,204	Literary Magazine Advisor Newspaper Advisor	\$843	Optional

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,489	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,184	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,116	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,232	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,184	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$4,490	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,064	Assistant Marching Band Director	\$6,446	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,040	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.

\$7,040	Head Coach Football*	\$3,064	Head Coach Boys' Winter Track Girls' Winter Track
\$5,349	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling	
\$5,278	Assistant Coach Football (6)*		
\$4,490	Head Coach Boys' Basketball Girls' Basketball	\$2,706	Head Coach Boys' Tennis Girls' Tennis
\$4,232	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,566	School Specific
\$3,152	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*	\$2,184	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,204	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$2,973	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,710	Testing Coordinator		

FY 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 TEACHER SALARY SCALE 194-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	46,756	48,282	49,830	52,530	54,019	56,164
1	2	47,447	48,995	50,566	53,307	54,817	56,994
2	3	48,206	49,779	51,375	54,159	55,694	57,905
3	4	48,632	50,205	51,801	54,586	56,121	58,332
4	5	49,070	50,644	52,240	55,025	56,559	58,770
5	6	50,002	51,576	53,172	55,957	57,491	59,703
6	7	51,003	52,576	54,172	56,957	58,491	60,703
7	8	52,125	53,698	55,294	58,079	59,613	61,825
8	9	53,637	55,210	56,805	59,591	61,125	63,336
9	10	55,299	56,873	58,468	61,253	62,788	65,000
10	11	57,069	58,642	60,238	63,023	64,557	66,769
11	12	58,895	60,468	62,064	64,850	66,384	68,595
12	13	60,780	62,353	63,949	66,734	68,268	70,479
13	14	62,725	64,298	65,894	68,679	70,214	72,425
14	15	64,732	66,305	67,901	70,687	72,221	74,432
15	16*	66,803	68,376	69,972	72,757	74,291	76,503
	17	68,941	70,515	72,110	74,895	76,429	78,641
	18	71,147	72,720	74,316	77,101	78,635	80,847
	19	73,423	74,997	76,592	79,377	80,911	83,123
	20	75,773	77,346	78,942	81,728	83,262	85,473
	21	78,197	79,771	81,367	84,151	85,686	87,897
	22	80,700	82,273	83,869	86,654	88,189	90,400
	23	83,282	84,856	86,452	89,237	90,771	92,983
	24	85,948	87,522	89,117	91,914	93,436	95,648
	Long 1**			90,833	93,637	95,152	97,364
	Long 2**			92,584	95,395	96,902	99,114
	Long 3**			94,369	97,188	98,687	100,898

FY 2015 EXTENDED DAY TEACHER SALARY SCALE 194-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	50,029	51,662	53,318	56,207	57,800	60,095
1	2	50,768	52,425	54,106	57,038	58,654	60,983
2	3	51,580	53,263	54,971	57,950	59,592	61,958
3	4	52,036	53,720	55,427	58,407	60,049	62,415
4	5	52,505	54,189	55,896	58,876	60,518	62,884
5	6	53,503	55,186	56,894	59,874	61,516	63,882
6	7	54,573	56,256	57,964	60,944	62,585	64,952
7	8	55,774	57,457	59,165	62,144	63,786	66,152
8	9	57,391	59,075	60,782	63,762	65,404	67,770
9	10	59,170	60,854	62,561	65,541	67,183	69,550
10	11	61,064	62,747	64,455	67,435	69,076	71,443
11	12	63,018	64,701	66,408	69,389	71,031	73,397
12	13	65,034	66,718	68,425	71,405	73,047	75,413
13	14	67,115	68,799	70,507	73,487	75,129	77,495
14	15	69,263	70,946	72,654	75,635	77,276	79,643
15	16*	71,479	73,163	74,870	77,850	79,492	81,858
	17	73,767	75,451	77,158	80,138	81,780	84,146
	18	76,127	77,811	79,518	82,498	84,139	86,506
	19	78,563	80,246	81,954	84,934	86,575	88,942
	20	81,077	82,760	84,468	87,448	89,090	91,457
	21	83,671	85,355	87,062	90,042	91,684	94,050
	22	86,349	88,033	89,740	92,720	94,362	96,729
	23	89,112	90,796	92,503	95,484	97,125	99,492
	24	91,965	93,648	95,355	98,348	99,977	102,343
	Long 1**			97,191	100,192	101,812	104,180
	Long 2**			99,065	102,072	103,685	106,052
	Long 3**			100,975	103,991	105,595	107,961

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 194-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,367	54,076	55,809	58,834	60,501	62,903
1	2	53,140	54,875	56,634	59,704	61,395	63,833
2	3	53,990	55,752	57,540	60,658	62,377	64,854
3	4	54,468	56,230	58,017	61,136	62,856	65,332
4	5	54,959	56,721	58,508	61,627	63,346	65,823
5	6	56,003	57,765	59,553	62,672	64,390	66,867
6	7	57,123	58,885	60,672	63,792	65,510	67,987
7	8	58,380	60,142	61,929	65,048	66,767	69,244
8	9	60,073	61,835	63,622	66,742	68,460	70,937
9	10	61,935	63,698	65,485	68,604	70,322	72,800
10	11	63,917	65,679	67,467	70,586	72,304	74,781
11	12	65,963	67,725	69,512	72,632	74,350	76,827
12	13	68,073	69,836	71,623	74,742	76,460	78,937
13	14	70,252	72,014	73,801	76,921	78,639	81,116
14	15	72,499	74,262	76,049	79,169	80,887	83,364
15	16*	74,819	76,581	78,368	81,488	83,206	85,683
	17	77,214	78,976	80,764	83,882	85,601	88,078
	18	79,684	81,447	83,234	86,353	88,071	90,548
	19	82,234	83,996	85,784	88,902	90,621	93,098
	20	84,865	86,628	88,415	91,535	93,253	95,730
	21	87,581	89,343	91,131	94,250	95,968	98,445
	22	90,384	92,146	93,933	97,053	98,772	101,248
	23	93,276	95,038	96,826	99,945	101,664	104,141
	24	96,262	98,024	99,811	102,944	104,649	107,126
	Long 1**			101,733	104,874	106,570	109,048
	Long 2**			103,694	106,842	108,530	111,007
	Long 3**			105,694	108,851	110,529	113,006

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 TEACHER SALARY SCALE 198-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	47,720	49,277	50,857	53,613	55,133	57,322
1	2	48,425	50,006	51,609	54,406	55,947	58,169
2	3	49,200	50,805	52,435	55,276	56,842	59,099
3	4	49,635	51,241	52,869	55,711	57,278	59,535
4	5	50,082	51,688	53,317	56,159	57,725	59,982
5	6	51,033	52,639	54,268	57,111	58,676	60,934
6	7	52,054	53,660	55,289	58,131	59,697	61,954
7	8	53,199	54,806	56,434	59,276	60,842	63,099
8	9	54,743	56,348	57,977	60,819	62,385	64,642
9	10	56,439	58,045	59,674	62,516	64,082	66,340
10	11	58,246	59,851	61,480	64,323	65,888	68,145
11	12	60,109	61,715	63,344	66,187	67,753	70,010
12	13	62,033	63,639	65,267	68,110	69,676	71,933
13	14	64,018	65,624	67,253	70,095	71,661	73,919
14	15	66,066	67,672	69,301	72,144	73,710	75,967
15	16*	68,180	69,786	71,414	74,257	75,823	78,080
	17	70,363	71,969	73,597	76,439	78,005	80,263
	18	72,613	74,220	75,848	78,690	80,256	82,514
	19	74,937	76,543	78,172	81,014	82,580	84,837
	20	77,335	78,941	80,570	83,413	84,979	87,236
	21	79,810	81,415	83,044	85,886	87,452	89,710
	22	82,364	83,970	85,598	88,441	90,007	92,264
	23	84,999	86,605	88,234	91,077	92,643	94,900
	24	87,720	89,326	90,955	93,809	95,363	97,620
	Long 1**			92,706	95,568	97,114	99,372
	Long 2**			94,493	97,361	98,900	101,157
	Long 3**			96,315	99,192	100,722	102,979

FY 2015 EXTENDED DAY TEACHER SALARY SCALE 198-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	51,060	52,727	54,417	57,366	58,992	61,334
1	2	51,815	53,506	55,221	58,214	59,864	62,241
2	3	52,644	54,362	56,105	59,145	60,821	63,236
3	4	53,109	54,827	56,570	59,611	61,288	63,702
4	5	53,588	55,306	57,049	60,090	61,766	64,181
5	6	54,606	56,324	58,067	61,108	62,784	65,199
6	7	55,698	57,416	59,159	62,200	63,876	66,291
7	8	56,924	58,642	60,385	63,425	65,101	67,516
8	9	58,575	60,293	62,035	65,077	66,752	69,167
9	10	60,390	62,109	63,851	66,893	68,568	70,984
10	11	62,323	64,041	65,784	68,825	70,501	72,916
11	12	64,317	66,035	67,778	70,820	72,496	74,911
12	13	66,375	68,094	69,836	72,877	74,553	76,968
13	14	68,499	70,218	71,960	75,002	76,678	79,093
14	15	70,691	72,409	74,152	77,194	78,870	81,285
15	16*	72,953	74,671	76,414	79,455	81,131	83,546
	17	75,288	77,006	78,749	81,790	83,466	85,881
	18	77,696	79,415	81,157	84,199	85,874	88,290
	19	80,183	81,901	83,644	86,685	88,360	90,775
	20	82,748	84,467	86,209	89,252	90,927	93,342
	21	85,396	87,114	88,857	91,898	93,574	95,989
	22	88,129	89,848	91,590	94,632	96,308	98,723
	23	90,949	92,668	94,410	97,452	99,128	101,543
	24	93,861	95,579	97,322	100,376	102,038	104,454
	Long 1**			99,195	102,257	103,912	106,328
	Long 2**			101,108	104,177	105,823	108,238
	Long 3**			103,057	106,135	107,772	110,187

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 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	53,446	55,191	56,960	60,047	61,749	64,200
1	2	54,236	56,006	57,802	60,935	62,661	65,149
2	3	55,104	56,902	58,727	61,909	63,663	66,191
3	4	55,591	57,390	59,214	62,397	64,152	66,679
4	5	56,092	57,890	59,715	62,898	64,652	67,180
5	6	57,158	58,956	60,781	63,964	65,718	68,246
6	7	58,301	60,099	61,923	65,107	66,861	69,389
7	8	59,583	61,382	63,206	66,389	68,143	70,671
8	9	61,312	63,110	64,934	68,118	69,872	72,399
9	10	63,212	65,011	66,835	70,018	71,772	74,301
10	11	65,235	67,034	68,858	72,041	73,795	76,323
11	12	67,323	69,121	70,945	74,129	75,883	78,411
12	13	69,477	71,276	73,100	76,283	78,037	80,565
13	14	71,700	73,499	75,323	78,507	80,261	82,789
14	15	73,994	75,793	77,617	80,801	82,555	85,083
15	16*	76,362	78,160	79,984	83,168	84,922	87,450
	17	78,806	80,605	82,429	85,612	87,366	89,894
	18	81,327	83,126	84,950	88,133	89,887	92,415
	19	83,929	85,728	87,552	90,736	92,489	95,017
	20	86,615	88,414	90,238	93,422	95,176	97,704
	21	89,387	91,185	93,010	96,193	97,947	100,475
	22	92,247	94,046	95,870	99,054	100,808	103,336
	23	95,199	96,998	98,822	102,006	103,760	106,288
	24	98,247	100,045	101,869	105,066	106,806	109,335
	Long 1**			103,830	107,036	108,767	111,297
	Long 2**			105,832	109,045	110,768	113,296
	Long 3**			107,873	111,095	112,808	115,336

* *Maximum entry step*

** *Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 TEACHER SALARY SCALE 203-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	48,925	50,522	52,141	54,967	56,525	58,769
1	2	49,648	51,268	52,912	55,780	57,360	59,638
2	3	50,442	52,088	53,759	56,672	58,278	60,591
3	4	50,888	52,535	54,204	57,118	58,725	61,038
4	5	51,347	52,993	54,663	57,577	59,183	61,497
5	6	52,322	53,969	55,639	58,553	60,158	62,472
6	7	53,369	55,015	56,685	59,599	61,204	63,519
7	8	54,543	56,189	57,859	60,773	62,379	64,693
8	9	56,125	57,771	59,441	62,355	63,961	66,275
9	10	57,865	59,511	61,181	64,095	65,701	68,015
10	11	59,716	61,363	63,033	65,947	67,552	69,866
11	12	61,627	63,274	64,943	67,858	69,464	71,778
12	13	63,599	65,246	66,916	69,830	71,435	73,749
13	14	65,634	67,281	68,951	71,865	73,471	75,785
14	15	67,735	69,381	71,051	73,966	75,571	77,885
15	16*	69,902	71,548	73,218	76,132	77,738	80,052
	17	72,139	73,786	75,456	78,369	79,975	82,289
	18	74,447	76,094	77,763	80,678	82,283	84,597
	19	76,829	78,476	80,146	83,060	84,665	86,979
	20	79,288	80,934	82,604	85,519	87,125	89,439
	21	81,825	83,471	85,141	88,055	89,661	91,975
	22	84,444	86,090	87,760	90,674	92,280	94,594
	23	87,146	88,792	90,462	93,377	94,982	97,296
	24	89,935	91,582	93,252	96,178	97,771	100,085
	Long 1**			95,047	97,981	99,566	101,881
	Long 2**			96,879	99,820	101,397	103,712
	Long 3**			98,747	101,697	103,265	105,579

FY 2015 EXTENDED DAY TEACHER SALARY SCALE 203-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,350	54,058	55,791	58,815	60,482	62,883
1	2	53,123	54,857	56,616	59,684	61,375	63,812
2	3	53,973	55,734	57,522	60,639	62,357	64,833
3	4	54,450	56,212	57,999	61,116	62,835	65,311
4	5	54,941	56,703	58,489	61,608	63,326	65,802
5	6	55,985	57,747	59,533	62,651	64,369	66,845
6	7	57,105	58,866	60,653	63,771	65,489	67,965
7	8	58,361	60,123	61,909	65,027	66,745	69,221
8	9	60,054	61,815	63,602	66,720	68,438	70,914
9	10	61,915	63,677	65,464	68,582	70,300	72,776
10	11	63,897	65,658	67,445	70,563	72,281	74,757
11	12	65,941	67,703	69,489	72,608	74,326	76,802
12	13	68,051	69,813	71,600	74,718	76,436	78,912
13	14	70,229	71,991	73,777	76,896	78,614	81,090
14	15	72,476	74,238	76,025	79,144	80,861	83,337
15	16*	74,795	76,557	78,343	81,462	83,180	85,656
	17	77,189	78,951	80,738	83,855	85,574	88,050
	18	79,658	81,420	83,207	86,325	88,043	90,519
	19	82,207	83,969	85,756	88,874	90,592	93,068
	20	84,838	86,600	88,386	91,505	93,223	95,700
	21	87,553	89,314	91,101	94,219	95,937	98,413
	22	90,355	92,117	93,903	97,022	98,740	101,216
	23	93,246	95,008	96,795	99,913	101,631	104,107
	24	96,231	97,993	99,779	102,910	104,615	107,091
	Long 1**			101,700	104,840	106,536	109,013
	Long 2**			103,661	106,808	108,495	110,971
	Long 3**			105,660	108,816	110,494	112,970

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 203-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	54,796	56,585	58,398	61,563	63,308	65,822
1	2	55,606	57,421	59,261	62,473	64,244	66,794
2	3	56,495	58,339	60,210	63,472	65,271	67,862
3	4	56,995	58,839	60,709	63,973	65,772	68,363
4	5	57,508	59,352	61,223	64,487	66,285	68,877
5	6	58,601	60,445	62,315	65,579	67,377	69,969
6	7	59,773	61,617	63,487	66,751	68,549	71,141
7	8	61,088	62,932	64,802	68,066	69,864	72,456
8	9	62,860	64,704	66,574	69,838	71,636	74,228
9	10	64,808	66,653	68,523	71,787	73,585	76,177
10	11	66,882	68,726	70,597	73,861	75,659	78,250
11	12	69,023	70,867	72,736	76,001	77,799	80,391
12	13	71,231	73,076	74,945	78,209	80,008	82,599
13	14	73,511	75,355	77,225	80,489	82,288	84,880
14	15	75,863	77,707	79,577	82,842	84,640	87,232
15	16*	78,290	80,134	82,004	85,268	87,067	89,658
	17	80,796	82,640	84,510	87,774	89,572	92,164
	18	83,381	85,225	87,095	90,359	92,157	94,749
	19	86,049	87,893	89,763	93,027	94,825	97,417
	20	88,802	90,647	92,517	95,781	97,580	100,171
	21	91,644	93,488	95,358	98,622	100,420	103,012
	22	94,577	96,421	98,291	101,555	103,354	105,946
	23	97,603	99,447	101,318	104,582	106,380	108,972
	24	100,728	102,572	104,442	107,719	109,503	112,096
	Long 1**			106,452	109,739	111,514	114,107
	Long 2**			108,505	111,799	113,565	116,157
	Long 3**			110,597	113,901	115,657	118,249

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 TEACHER SALARY SCALE 208-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	50,130	51,766	53,426	56,321	57,917	60,217
1	2	50,871	52,531	54,215	57,154	58,773	61,107
2	3	51,684	53,371	55,083	58,068	59,713	62,084
3	4	52,142	53,829	55,539	58,525	60,171	62,542
4	5	52,611	54,298	56,009	58,995	60,640	63,012
5	6	53,611	55,298	57,009	59,995	61,640	64,011
6	7	54,683	56,370	58,081	61,067	62,712	65,083
7	8	55,886	57,573	59,284	62,270	63,915	66,286
8	9	57,507	59,194	60,905	63,891	65,536	67,907
9	10	59,290	60,977	62,688	65,674	67,319	69,690
10	11	61,187	62,874	64,585	67,571	69,216	71,587
11	12	63,145	64,832	66,543	69,530	71,175	73,546
12	13	65,166	66,853	68,564	71,550	73,195	75,566
13	14	67,251	68,938	70,649	73,635	75,281	77,652
14	15	69,403	71,090	72,801	75,788	77,433	79,804
15	16*	71,624	73,311	75,021	78,008	79,653	82,024
	17	73,916	75,603	77,314	80,300	81,945	84,316
	18	76,281	77,968	79,679	82,665	84,310	86,681
	19	78,722	80,409	82,120	85,105	86,750	89,122
	20	81,241	82,928	84,639	87,625	89,271	91,642
	21	83,840	85,527	87,238	90,224	91,869	94,241
	22	86,523	88,211	89,921	92,908	94,553	96,924
	23	89,292	90,979	92,690	95,677	97,322	99,693
	24	92,151	93,838	95,548	98,547	100,179	102,550
	Long 1**			97,388	100,394	102,018	104,391
	Long 2**			99,265	102,279	103,895	106,266
	Long 3**			101,180	104,202	105,809	108,180

FY 2015 EXTENDED DAY TEACHER SALARY SCALE 208-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	53,639	55,390	57,165	60,264	61,972	64,432
1	2	54,432	56,208	58,010	61,154	62,887	65,384
2	3	55,302	57,107	58,939	62,132	63,893	66,430
3	4	55,792	57,597	59,427	62,622	64,383	66,920
4	5	56,294	58,099	59,930	63,125	64,885	67,422
5	6	57,364	59,169	61,000	64,195	65,955	68,492
6	7	58,511	60,316	62,147	65,342	67,102	69,639
7	8	59,799	61,604	63,434	66,629	68,389	70,926
8	9	61,533	63,338	65,168	68,363	70,124	72,661
9	10	63,440	65,245	67,076	70,271	72,031	74,569
10	11	65,470	67,276	69,106	72,301	74,061	76,598
11	12	67,566	69,370	71,201	74,397	76,157	78,694
12	13	69,727	71,533	73,363	76,558	78,318	80,855
13	14	71,959	73,764	75,595	78,790	80,550	83,088
14	15	74,261	76,066	77,897	81,093	82,853	85,390
15	16*	76,637	78,442	80,273	83,468	85,228	87,765
	17	79,090	80,896	82,726	85,921	87,681	90,218
	18	81,621	83,426	85,256	88,451	90,211	92,749
	19	84,232	86,037	87,868	91,063	92,823	95,360
	20	86,928	88,733	90,563	93,759	95,519	98,057
	21	89,709	91,514	93,345	96,540	98,300	100,837
	22	92,580	94,385	96,216	99,411	101,172	103,709
	23	95,543	97,348	99,179	102,374	104,134	106,671
	24	98,601	100,406	102,237	105,445	107,192	109,729
	Long 1**			104,205	107,422	109,160	111,698
	Long 2**			106,214	109,438	111,168	113,705
	Long 3**			108,262	111,496	113,215	115,752

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 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	56,146	57,978	59,837	63,080	64,867	67,443
1	2	56,975	58,835	60,721	64,012	65,826	68,439
2	3	57,887	59,776	61,693	65,036	66,879	69,534
3	4	58,399	60,288	62,204	65,548	67,392	70,047
4	5	58,925	60,814	62,731	66,075	67,917	70,573
5	6	60,044	61,934	63,850	67,194	69,037	71,693
6	7	61,246	63,135	65,051	68,395	70,237	72,893
7	8	62,593	64,482	66,399	69,742	71,585	74,241
8	9	64,408	66,297	68,213	71,558	73,401	76,056
9	10	66,405	68,294	70,210	73,555	75,397	78,053
10	11	68,530	70,419	72,335	75,680	77,522	80,178
11	12	70,723	72,612	74,528	77,873	79,716	82,371
12	13	72,986	74,875	76,791	80,136	81,978	84,634
13	14	75,321	77,211	79,127	82,472	84,315	86,970
14	15	77,731	79,621	81,537	84,882	86,725	89,380
15	16*	80,218	82,108	84,024	87,369	89,211	91,867
	17	82,786	84,676	86,592	89,936	91,779	94,434
	18	85,435	87,324	89,240	92,585	94,427	97,083
	19	88,168	90,058	91,974	95,318	97,160	99,816
	20	90,990	92,879	94,795	98,141	99,983	102,639
	21	93,901	95,791	97,707	101,051	102,894	105,549
	22	96,906	98,796	100,712	104,057	105,900	108,555
	23	100,007	101,897	103,813	107,158	109,000	111,656
	24	103,209	105,098	107,014	110,372	112,201	114,857
	Long 1**			109,074	112,442	114,261	116,918
	Long 2**			111,177	114,552	116,362	119,018
	Long 3**			113,321	116,706	118,506	121,161

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 TEACHER SALARY SCALE 218-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,540	54,255	55,994	59,029	60,702	63,112
1	2	53,317	55,057	56,822	59,901	61,599	64,044
2	3	54,169	55,937	57,731	60,859	62,584	65,069
3	4	54,648	56,416	58,210	61,339	63,064	65,548
4	5	55,141	56,909	58,702	61,832	63,556	66,041
5	6	56,188	57,956	59,750	62,879	64,603	67,089
6	7	57,312	59,080	60,873	64,003	65,727	68,212
7	8	58,573	60,341	62,135	65,264	66,988	69,473
8	9	60,272	62,040	63,833	66,963	68,687	71,172
9	10	62,140	63,909	65,702	68,831	70,555	73,041
10	11	64,129	65,897	67,690	70,820	72,544	75,029
11	12	66,181	67,949	69,742	72,872	74,597	77,082
12	13	68,299	70,067	71,860	74,990	76,714	79,199
13	14	70,484	72,253	74,046	77,176	78,900	81,385
14	15	72,740	74,508	76,301	79,431	81,155	83,640
15	16*	75,067	76,835	78,628	81,758	83,482	85,967
	17	77,470	79,238	81,031	84,160	85,885	88,370
	18	79,948	81,716	83,510	86,639	88,363	90,848
	19	82,506	84,275	86,068	89,197	90,921	93,406
	20	85,147	86,915	88,708	91,838	93,562	96,048
	21	87,871	89,639	91,433	94,562	96,286	98,771
	22	90,683	92,452	94,244	97,375	99,099	101,584
	23	93,585	95,353	97,147	100,277	102,001	104,486
	24	96,581	98,349	100,142	103,285	104,995	107,481
	Long 1**			102,070	105,221	106,923	109,410
	Long 2**			104,038	107,196	108,890	111,375
	Long 3**			106,044	109,211	110,896	113,381

FY 2015 EXTENDED DAY TEACHER SALARY SCALE 218-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	56,218	58,053	59,914	63,161	64,951	67,530
1	2	57,049	58,911	60,799	64,094	65,911	68,528
2	3	57,961	59,853	61,772	65,119	66,965	69,623
3	4	58,474	60,366	62,284	65,632	67,478	70,137
4	5	59,001	60,892	62,811	66,160	68,005	70,664
5	6	60,122	62,014	63,932	67,281	69,126	71,785
6	7	61,324	63,216	65,135	68,483	70,328	72,987
7	8	62,673	64,565	66,484	69,832	71,677	74,336
8	9	64,491	66,383	68,301	71,650	73,495	76,154
9	10	66,490	68,382	70,301	73,649	75,494	78,154
10	11	68,618	70,510	72,429	75,777	77,622	80,281
11	12	70,814	72,706	74,624	77,974	79,818	82,477
12	13	73,080	74,972	76,890	80,239	82,084	84,743
13	14	75,418	77,310	79,229	82,578	84,423	87,082
14	15	77,831	79,723	81,642	84,992	86,836	89,495
15	16*	80,322	82,214	84,132	87,481	89,326	91,985
	17	82,893	84,785	86,704	90,052	91,897	94,556
	18	85,545	87,437	89,355	92,704	94,549	97,208
	19	88,282	90,174	92,093	95,441	97,286	99,945
	20	91,107	92,999	94,917	98,267	100,112	102,771
	21	94,022	95,914	97,833	101,181	103,026	105,685
	22	97,031	98,923	100,842	104,191	106,036	108,695
	23	100,136	102,028	103,947	107,296	109,141	111,800
	24	103,342	105,234	107,152	110,515	112,345	115,004
	Long 1**			109,215	112,587	114,408	117,068
	Long 2**			111,321	114,700	116,512	119,171
	Long 3**			113,467	116,856	118,658	121,317

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 218-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	58,845	60,766	62,714	66,112	67,986	70,685
1	2	59,715	61,664	63,640	67,090	68,991	71,730
2	3	60,670	62,650	64,659	68,162	70,094	72,877
3	4	61,206	63,187	65,195	68,700	70,632	73,414
4	5	61,758	63,738	65,747	69,252	71,183	73,966
5	6	62,931	64,911	66,920	70,425	72,356	75,139
6	7	64,190	66,170	68,178	71,683	73,614	76,398
7	8	65,602	67,583	69,591	73,095	75,027	77,810
8	9	67,505	69,485	71,493	74,998	76,930	79,713
9	10	69,597	71,578	73,586	77,091	79,022	81,806
10	11	71,824	73,805	75,813	79,318	81,249	84,032
11	12	74,123	76,103	78,111	81,617	83,548	86,331
12	13	76,495	78,475	80,483	83,988	85,920	88,703
13	14	78,943	80,923	82,931	86,437	88,368	91,152
14	15	81,468	83,449	85,458	88,963	90,894	93,677
15	16*	84,075	86,055	88,064	91,569	93,500	96,283
	17	86,766	88,747	90,755	94,260	96,191	98,974
	18	89,542	91,523	93,531	97,036	98,967	101,750
	19	92,407	94,388	96,396	99,901	101,832	104,615
	20	95,364	97,345	99,353	102,859	104,790	107,573
	21	98,416	100,396	102,405	105,909	107,840	110,624
	22	101,565	103,546	105,554	109,060	110,991	113,774
	23	104,815	106,796	108,804	112,310	114,241	117,024
	24	108,171	110,151	112,159	115,679	117,595	120,379
	Long 1**			114,318	117,848	119,754	122,539
	Long 2**			116,522	120,060	121,957	124,740
	Long 3**			118,769	122,317	124,203	126,986

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 24 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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 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
Step							
0	1	55,432	57,242	59,077	62,278	64,043	66,586
1	2	56,251	58,087	59,950	63,199	64,989	67,570
2	3	57,151	59,016	60,909	64,209	66,029	68,650
3	4	57,657	59,522	61,414	64,715	66,535	69,157
4	5	58,176	60,041	61,934	65,235	67,054	69,676
5	6	59,281	61,147	63,039	66,341	68,160	70,782
6	7	60,467	62,332	64,224	67,526	69,345	71,967
7	8	61,798	63,663	65,555	68,856	70,675	73,297
8	9	63,590	65,455	67,347	70,649	72,468	75,090
9	10	65,561	67,426	69,318	72,620	74,439	77,062
10	11	67,659	69,524	71,416	74,718	76,537	79,159
11	12	69,824	71,689	73,581	76,884	78,703	81,325
12	13	72,058	73,924	75,816	79,117	80,937	83,558
13	14	74,364	76,230	78,122	81,424	83,243	85,865
14	15	76,744	78,609	80,502	83,804	85,623	88,244
15	16*	79,199	81,065	82,956	86,259	88,077	90,699
	17	81,734	83,600	85,492	88,793	90,612	93,234
	18	84,349	86,215	88,107	91,408	93,227	95,849
	19	87,048	88,914	90,806	94,107	95,926	98,548
	20	89,833	91,699	93,591	96,894	98,713	101,335
	21	92,708	94,574	96,466	99,767	101,586	104,208
	22	95,675	97,541	99,432	102,735	104,554	107,176
	23	98,737	100,602	102,494	105,797	107,616	110,237
	24	101,897	103,763	105,655	108,970	110,775	113,397
	Long 1**			107,688	111,013	112,809	115,432
	Long 2**			109,765	113,097	114,884	117,506
	Long 3**			111,882	115,223	117,000	119,622

* *Maximum entry step*

** *Eligibility for longevity step 1 is two years on step 24 plus a BA+*

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 2015 Salary Scales July 1, 2014 – October 31, 2014

FY 2015 INSTRUCTIONAL ASSISTANT SALARY SCALE

<i>Initial Placement with the following years of experience</i>	Step	Regular Day					Extended Day	
		190-day	193-day	208-day	218-day	260-day	190-day	193-day
0	1	20,615	20,940	22,568	23,653	24,955	22,058	22,406
1	2	20,920	21,250	22,902	24,003	25,324	22,384	22,738
2	3	21,254	21,590	23,268	24,387	25,729	22,742	23,101
3	4	21,553	21,894	23,595	24,730	26,091	23,062	23,426
4	5	21,773	22,117	23,836	24,982	26,357	23,297	23,665
5	6	22,644	23,001	24,789	25,981	27,411	24,229	24,611
6,7	7	23,550	23,922	25,782	27,021	28,509	25,199	25,597
8	8	24,491	24,878	26,812	28,101	29,648	26,206	26,620
9	9	25,472	25,874	27,885	29,226	30,834	27,255	27,685
10	10*	26,489	26,907	28,998	30,393	32,066	28,343	28,791
	11	27,549	27,984	30,159	31,609	33,349	29,478	29,943
	12	28,652	29,104	31,366	32,874	34,684	30,658	31,142
	13	29,682	30,151	32,494	34,057	35,931	31,760	32,262
	14	30,752	31,238	33,666	35,284	37,226	32,905	33,424
	15	31,858	32,361	34,876	36,553	38,565	34,088	34,626
	16	33,005	33,527	36,132	37,870	39,954	35,316	35,874
	17	34,062	34,600	37,289	39,082	41,233	36,447	37,022
	18	35,152	35,707	38,482	40,332	42,552	37,613	38,206
	19	36,277	36,850	39,714	41,624	43,915	38,817	39,430
	20	37,438	38,029	40,985	42,956	45,320	40,059	40,691
	21	38,636	39,246	42,296	44,330	46,770	41,340	41,993
	22	39,873	40,503	43,650	45,749	48,267	42,664	43,338
	23	41,149	41,798	45,047	47,213	49,812	44,029	44,724
	24	42,464	43,134	46,487	48,722	51,404	45,436	46,154
	Long**	43,313	43,997	47,416	49,696	52,432	46,345	47,077

* *Maximum entry step*

** *Eligibility for the longevity step is two years on step 24*



FY 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 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	46,756	48,282	49,830	52,530	54,019	56,164
1	2	47,447	48,995	50,566	53,307	54,817	56,994
2	3	48,206	49,779	51,375	54,159	55,694	57,905
3, 4	4	49,070	50,644	52,240	55,025	56,559	58,770
5	5	50,002	51,576	53,172	55,957	57,491	59,703
6	6	51,003	52,576	54,172	56,957	58,491	60,703
7	7	52,125	53,698	55,294	58,079	59,613	61,825
8	8	53,637	55,210	56,805	59,591	61,125	63,336
9	9	55,299	56,873	58,468	61,253	62,788	65,000
10	10	57,069	58,642	60,238	63,023	64,557	66,769
11	11	58,895	60,468	62,064	64,850	66,384	68,595
12	12	60,780	62,353	63,949	66,734	68,268	70,479
13	13	62,725	64,298	65,894	68,679	70,214	72,425
14	14	64,732	66,305	67,901	70,687	72,221	74,432
15	15*	66,803	68,376	69,972	72,757	74,291	76,503
	16	68,941	70,515	72,110	74,895	76,429	78,641
	17	71,147	72,720	74,316	77,101	78,635	80,847
	18	73,423	74,997	76,592	79,377	80,911	83,123
	19	75,773	77,346	78,942	81,728	83,262	85,473
	20	78,197	79,771	81,367	84,151	85,686	87,897
	21	80,700	82,273	83,869	86,654	88,189	90,400
	22	83,282	84,856	86,452	89,237	90,771	92,983
	23	85,948	87,522	89,117	91,914	93,436	95,648
	Long 1**			90,833	93,637	95,152	97,364
	Long 2**			92,584	95,395	96,902	99,114
	Long 3**			94,369	97,188	98,687	100,898

FY 2015 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	50,029	51,662	53,318	56,207	57,800	60,095
1	2	50,768	52,425	54,106	57,038	58,654	60,983
2	3	51,580	53,263	54,971	57,950	59,592	61,958
3, 4	4	52,505	54,189	55,896	58,876	60,518	62,884
5	5	53,503	55,186	56,894	59,874	61,516	63,882
6	6	54,573	56,256	57,964	60,944	62,585	64,952
7	7	55,774	57,457	59,165	62,144	63,786	66,152
8	8	57,391	59,075	60,782	63,762	65,404	67,770
9	9	59,170	60,854	62,561	65,541	67,183	69,550
10	10	61,064	62,747	64,455	67,435	69,076	71,443
11	11	63,018	64,701	66,408	69,389	71,031	73,397
12	12	65,034	66,718	68,425	71,405	73,047	75,413
13	13	67,115	68,799	70,507	73,487	75,129	77,495
14	14	69,263	70,946	72,654	75,635	77,276	79,643
15	15*	71,479	73,163	74,870	77,850	79,492	81,858
	16	73,767	75,451	77,158	80,138	81,780	84,146
	17	76,127	77,811	79,518	82,498	84,139	86,506
	18	78,563	80,246	81,954	84,934	86,575	88,942
	19	81,077	82,760	84,468	87,448	89,090	91,457
	20	83,671	85,355	87,062	90,042	91,684	94,050
	21	86,349	88,033	89,740	92,720	94,362	96,729
	22	89,112	90,796	92,503	95,484	97,125	99,492
	23	91,965	93,648	95,355	98,348	99,977	102,343
	Long 1**			97,191	100,192	101,812	104,180
	Long 2**			99,065	102,072	103,685	106,052
	Long 3**			100,975	103,991	105,595	107,961

* 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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 194-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
Step							
0	1	52,367	54,076	55,809	58,834	60,501	62,903
1	2	53,140	54,875	56,634	59,704	61,395	63,833
2	3	53,990	55,752	57,540	60,658	62,377	64,854
3, 4	4	54,959	56,721	58,508	61,627	63,346	65,823
5	5	56,003	57,765	59,553	62,672	64,390	66,867
6	6	57,123	58,885	60,672	63,792	65,510	67,987
7	7	58,380	60,142	61,929	65,048	66,767	69,244
8	8	60,073	61,835	63,622	66,742	68,460	70,937
9	9	61,935	63,698	65,485	68,604	70,322	72,800
10	10	63,917	65,679	67,467	70,586	72,304	74,781
11	11	65,963	67,725	69,512	72,632	74,350	76,827
12	12	68,073	69,836	71,623	74,742	76,460	78,937
13	13	70,252	72,014	73,801	76,921	78,639	81,116
14	14	72,499	74,262	76,049	79,169	80,887	83,364
15	15*	74,819	76,581	78,368	81,488	83,206	85,683
	16	77,214	78,976	80,764	83,882	85,601	88,078
	17	79,684	81,447	83,234	86,353	88,071	90,548
	18	82,234	83,996	85,784	88,902	90,621	93,098
	19	84,865	86,628	88,415	91,535	93,253	95,730
	20	87,581	89,343	91,131	94,250	95,968	98,445
	21	90,384	92,146	93,933	97,053	98,772	101,248
	22	93,276	95,038	96,826	99,945	101,664	104,141
	23	96,262	98,024	99,811	102,944	104,649	107,126
	Long 1**			101,733	104,874	106,570	109,048
	Long 2**			103,694	106,842	108,530	111,007
	Long 3**			105,694	108,851	110,529	113,006

* *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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 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	47,720	49,277	50,857	53,613	55,133	57,322
1	2	48,425	50,006	51,609	54,406	55,947	58,169
2	3	49,200	50,805	52,435	55,276	56,842	59,099
3, 4	4	50,082	51,688	53,317	56,159	57,725	59,982
5	5	51,033	52,639	54,268	57,111	58,676	60,934
6	6	52,054	53,660	55,289	58,131	59,697	61,954
7	7	53,199	54,806	56,434	59,276	60,842	63,099
8	8	54,743	56,348	57,977	60,819	62,385	64,642
9	9	56,439	58,045	59,674	62,516	64,082	66,340
10	10	58,246	59,851	61,480	64,323	65,888	68,145
11	11	60,109	61,715	63,344	66,187	67,753	70,010
12	12	62,033	63,639	65,267	68,110	69,676	71,933
13	13	64,018	65,624	67,253	70,095	71,661	73,919
14	14	66,066	67,672	69,301	72,144	73,710	75,967
15	15*	68,180	69,786	71,414	74,257	75,823	78,080
	16	70,363	71,969	73,597	76,439	78,005	80,263
	17	72,613	74,220	75,848	78,690	80,256	82,514
	18	74,937	76,543	78,172	81,014	82,580	84,837
	19	77,335	78,941	80,570	83,413	84,979	87,236
	20	79,810	81,415	83,044	85,886	87,452	89,710
	21	82,364	83,970	85,598	88,441	90,007	92,264
	22	84,999	86,605	88,234	91,077	92,643	94,900
	23	87,720	89,326	90,955	93,809	95,363	97,620
	Long 1**			92,706	95,568	97,114	99,372
	Long 2**			94,493	97,361	98,900	101,157
	Long 3**			96,315	99,192	100,722	102,979

FY 2015 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	51,060	52,727	54,417	57,366	58,992	61,334
1	2	51,815	53,506	55,221	58,214	59,864	62,241
2	3	52,644	54,362	56,105	59,145	60,821	63,236
3, 4	4	53,588	55,306	57,049	60,090	61,766	64,181
5	5	54,606	56,324	58,067	61,108	62,784	65,199
6	6	55,698	57,416	59,159	62,200	63,876	66,291
7	7	56,924	58,642	60,385	63,425	65,101	67,516
8	8	58,575	60,293	62,035	65,077	66,752	69,167
9	9	60,390	62,109	63,851	66,893	68,568	70,984
10	10	62,323	64,041	65,784	68,825	70,501	72,916
11	11	64,317	66,035	67,778	70,820	72,496	74,911
12	12	66,375	68,094	69,836	72,877	74,553	76,968
13	13	68,499	70,218	71,960	75,002	76,678	79,093
14	14	70,691	72,409	74,152	77,194	78,870	81,285
15	15*	72,953	74,671	76,414	79,455	81,131	83,546
	16	75,288	77,006	78,749	81,790	83,466	85,881
	17	77,696	79,415	81,157	84,199	85,874	88,290
	18	80,183	81,901	83,644	86,685	88,360	90,775
	19	82,748	84,467	86,209	89,252	90,927	93,342
	20	85,396	87,114	88,857	91,898	93,574	95,989
	21	88,129	89,848	91,590	94,632	96,308	98,723
	22	90,949	92,668	94,410	97,452	99,128	101,543
	23	93,861	95,579	97,322	100,376	102,038	104,454
	Long 1**			99,195	102,257	103,912	106,328
	Long 2**			101,108	104,177	105,823	108,238
	Long 3**			103,057	106,135	107,772	110,187

* 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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 198-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
Step							
0	1	53,446	55,191	56,960	60,047	61,749	64,200
1	2	54,236	56,006	57,802	60,935	62,661	65,149
2	3	55,104	56,902	58,727	61,909	63,663	66,191
3, 4	4	56,092	57,890	59,715	62,898	64,652	67,180
5	5	57,158	58,956	60,781	63,964	65,718	68,246
6	6	58,301	60,099	61,923	65,107	66,861	69,389
7	7	59,583	61,382	63,206	66,389	68,143	70,671
8	8	61,312	63,110	64,934	68,118	69,872	72,399
9	9	63,212	65,011	66,835	70,018	71,772	74,301
10	10	65,235	67,034	68,858	72,041	73,795	76,323
11	11	67,323	69,121	70,945	74,129	75,883	78,411
12	12	69,477	71,276	73,100	76,283	78,037	80,565
13	13	71,700	73,499	75,323	78,507	80,261	82,789
14	14	73,994	75,793	77,617	80,801	82,555	85,083
15	15*	76,362	78,160	79,984	83,168	84,922	87,450
	16	78,806	80,605	82,429	85,612	87,366	89,894
	17	81,327	83,126	84,950	88,133	89,887	92,415
	18	83,929	85,728	87,552	90,736	92,489	95,017
	19	86,615	88,414	90,238	93,422	95,176	97,704
	20	89,387	91,185	93,010	96,193	97,947	100,475
	21	92,247	94,046	95,870	99,054	100,808	103,336
	22	95,199	96,998	98,822	102,006	103,760	106,288
	23	98,247	100,045	101,869	105,066	106,806	109,335
	Long 1**			103,830	107,036	108,767	111,297
	Long 2**			105,832	109,045	110,768	113,296
	Long 3**			107,873	111,095	112,808	115,336

* *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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 TEACHER SALARY SCALE 203-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	48,925	50,522	52,141	54,967	56,525	58,769
1	2	49,648	51,268	52,912	55,780	57,360	59,638
2	3	50,442	52,088	53,759	56,672	58,278	60,591
3, 4	4	51,347	52,993	54,663	57,577	59,183	61,497
5	5	52,322	53,969	55,639	58,553	60,158	62,472
6	6	53,369	55,015	56,685	59,599	61,204	63,519
7	7	54,543	56,189	57,859	60,773	62,379	64,693
8	8	56,125	57,771	59,441	62,355	63,961	66,275
9	9	57,865	59,511	61,181	64,095	65,701	68,015
10	10	59,716	61,363	63,033	65,947	67,552	69,866
11	11	61,627	63,274	64,943	67,858	69,464	71,778
12	12	63,599	65,246	66,916	69,830	71,435	73,749
13	13	65,634	67,281	68,951	71,865	73,471	75,785
14	14	67,735	69,381	71,051	73,966	75,571	77,885
15	15*	69,902	71,548	73,218	76,132	77,738	80,052
	16	72,139	73,786	75,456	78,369	79,975	82,289
	17	74,447	76,094	77,763	80,678	82,283	84,597
	18	76,829	78,476	80,146	83,060	84,665	86,979
	19	79,288	80,934	82,604	85,519	87,125	89,439
	20	81,825	83,471	85,141	88,055	89,661	91,975
	21	84,444	86,090	87,760	90,674	92,280	94,594
	22	87,146	88,792	90,462	93,377	94,982	97,296
	23	89,935	91,582	93,252	96,178	97,771	100,085
	Long 1**			95,047	97,981	99,566	101,881
	Long 2**			96,879	99,820	101,397	103,712
	Long 3**			98,747	101,697	103,265	105,579

FY 2015 EXTENDED DAY TEACHER SALARY SCALE 203-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,350	54,058	55,791	58,815	60,482	62,883
1	2	53,123	54,857	56,616	59,684	61,375	63,812
2	3	53,973	55,734	57,522	60,639	62,357	64,833
3, 4	4	54,941	56,703	58,489	61,608	63,326	65,802
5	5	55,985	57,747	59,533	62,651	64,369	66,845
6	6	57,105	58,866	60,653	63,771	65,489	67,965
7	7	58,361	60,123	61,909	65,027	66,745	69,221
8	8	60,054	61,815	63,602	66,720	68,438	70,914
9	9	61,915	63,677	65,464	68,582	70,300	72,776
10	10	63,897	65,658	67,445	70,563	72,281	74,757
11	11	65,941	67,703	69,489	72,608	74,326	76,802
12	12	68,051	69,813	71,600	74,718	76,436	78,912
13	13	70,229	71,991	73,777	76,896	78,614	81,090
14	14	72,476	74,238	76,025	79,144	80,861	83,337
15	15*	74,795	76,557	78,343	81,462	83,180	85,656
	16	77,189	78,951	80,738	83,855	85,574	88,050
	17	79,658	81,420	83,207	86,325	88,043	90,519
	18	82,207	83,969	85,756	88,874	90,592	93,068
	19	84,838	86,600	88,386	91,505	93,223	95,700
	20	87,553	89,314	91,101	94,219	95,937	98,413
	21	90,355	92,117	93,903	97,022	98,740	101,216
	22	93,246	95,008	96,795	99,913	101,631	104,107
	23	96,231	97,993	99,779	102,910	104,615	107,091
	Long 1**			101,700	104,840	106,536	109,013
	Long 2**			103,661	106,808	108,495	110,971
	Long 3**			105,660	108,816	110,494	112,970

* 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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 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	54,796	56,585	58,398	61,563	63,308	65,822
1	2	55,606	57,421	59,261	62,473	64,244	66,794
2	3	56,495	58,339	60,210	63,472	65,271	67,862
3, 4	4	57,508	59,352	61,223	64,487	66,285	68,877
5	5	58,601	60,445	62,315	65,579	67,377	69,969
6	6	59,773	61,617	63,487	66,751	68,549	71,141
7	7	61,088	62,932	64,802	68,066	69,864	72,456
8	8	62,860	64,704	66,574	69,838	71,636	74,228
9	9	64,808	66,653	68,523	71,787	73,585	76,177
10	10	66,882	68,726	70,597	73,861	75,659	78,250
11	11	69,023	70,867	72,736	76,001	77,799	80,391
12	12	71,231	73,076	74,945	78,209	80,008	82,599
13	13	73,511	75,355	77,225	80,489	82,288	84,880
14	14	75,863	77,707	79,577	82,842	84,640	87,232
15	15*	78,290	80,134	82,004	85,268	87,067	89,658
	16	80,796	82,640	84,510	87,774	89,572	92,164
	17	83,381	85,225	87,095	90,359	92,157	94,749
	18	86,049	87,893	89,763	93,027	94,825	97,417
	19	88,802	90,647	92,517	95,781	97,580	100,171
	20	91,644	93,488	95,358	98,622	100,420	103,012
	21	94,577	96,421	98,291	101,555	103,354	105,946
	22	97,603	99,447	101,318	104,582	106,380	108,972
	23	100,728	102,572	104,442	107,719	109,503	112,096
	Long 1**			106,452	109,739	111,514	114,107
	Long 2**			108,505	111,799	113,565	116,157
	Long 3**			110,597	113,901	115,657	118,249

* 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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 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	50,130	51,766	53,426	56,321	57,917	60,217
1	2	50,871	52,531	54,215	57,154	58,773	61,107
2	3	51,684	53,371	55,083	58,068	59,713	62,084
3, 4	4	52,611	54,298	56,009	58,995	60,640	63,012
5	5	53,611	55,298	57,009	59,995	61,640	64,011
6	6	54,683	56,370	58,081	61,067	62,712	65,083
7	7	55,886	57,573	59,284	62,270	63,915	66,286
8	8	57,507	59,194	60,905	63,891	65,536	67,907
9	9	59,290	60,977	62,688	65,674	67,319	69,690
10	10	61,187	62,874	64,585	67,571	69,216	71,587
11	11	63,145	64,832	66,543	69,530	71,175	73,546
12	12	65,166	66,853	68,564	71,550	73,195	75,566
13	13	67,251	68,938	70,649	73,635	75,281	77,652
14	14	69,403	71,090	72,801	75,788	77,433	79,804
15	15*	71,624	73,311	75,021	78,008	79,653	82,024
	16	73,916	75,603	77,314	80,300	81,945	84,316
	17	76,281	77,968	79,679	82,665	84,310	86,681
	18	78,722	80,409	82,120	85,105	86,750	89,122
	19	81,241	82,928	84,639	87,625	89,271	91,642
	20	83,840	85,527	87,238	90,224	91,869	94,241
	21	86,523	88,211	89,921	92,908	94,553	96,924
	22	89,292	90,979	92,690	95,677	97,322	99,693
	23	92,151	93,838	95,548	98,547	100,179	102,550
	Long 1**			97,388	100,394	102,018	104,391
	Long 2**			99,265	102,279	103,895	106,266
	Long 3**			101,180	104,202	105,809	108,180

FY 2015 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	53,639	55,390	57,165	60,264	61,972	64,432
1	2	54,432	56,208	58,010	61,154	62,887	65,384
2	3	55,302	57,107	58,939	62,132	63,893	66,430
3, 4	4	56,294	58,099	59,930	63,125	64,885	67,422
5	5	57,364	59,169	61,000	64,195	65,955	68,492
6	6	58,511	60,316	62,147	65,342	67,102	69,639
7	7	59,799	61,604	63,434	66,629	68,389	70,926
8	8	61,533	63,338	65,168	68,363	70,124	72,661
9	9	63,440	65,245	67,076	70,271	72,031	74,569
10	10	65,470	67,276	69,106	72,301	74,061	76,598
11	11	67,566	69,370	71,201	74,397	76,157	78,694
12	12	69,727	71,533	73,363	76,558	78,318	80,855
13	13	71,959	73,764	75,595	78,790	80,550	83,088
14	14	74,261	76,066	77,897	81,093	82,853	85,390
15	15*	76,637	78,442	80,273	83,468	85,228	87,765
	16	79,090	80,896	82,726	85,921	87,681	90,218
	17	81,621	83,426	85,256	88,451	90,211	92,749
	18	84,232	86,037	87,868	91,063	92,823	95,360
	19	86,928	88,733	90,563	93,759	95,519	98,057
	20	89,709	91,514	93,345	96,540	98,300	100,837
	21	92,580	94,385	96,216	99,411	101,172	103,709
	22	95,543	97,348	99,179	102,374	104,134	106,671
	23	98,601	100,406	102,237	105,445	107,192	109,729
	Long 1**			104,205	107,422	109,160	111,698
	Long 2**			106,214	109,438	111,168	113,705
	Long 3**			108,262	111,496	113,215	115,752

* 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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 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	56,146	57,978	59,837	63,080	64,867	67,443
1	2	56,975	58,835	60,721	64,012	65,826	68,439
2	3	57,887	59,776	61,693	65,036	66,879	69,534
3, 4	4	58,925	60,814	62,731	66,075	67,917	70,573
5	5	60,044	61,934	63,850	67,194	69,037	71,693
6	6	61,246	63,135	65,051	68,395	70,237	72,893
7	7	62,593	64,482	66,399	69,742	71,585	74,241
8	8	64,408	66,297	68,213	71,558	73,401	76,056
9	9	66,405	68,294	70,210	73,555	75,397	78,053
10	10	68,530	70,419	72,335	75,680	77,522	80,178
11	11	70,723	72,612	74,528	77,873	79,716	82,371
12	12	72,986	74,875	76,791	80,136	81,978	84,634
13	13	75,321	77,211	79,127	82,472	84,315	86,970
14	14	77,731	79,621	81,537	84,882	86,725	89,380
15	15*	80,218	82,108	84,024	87,369	89,211	91,867
	16	82,786	84,676	86,592	89,936	91,779	94,434
	17	85,435	87,324	89,240	92,585	94,427	97,083
	18	88,168	90,058	91,974	95,318	97,160	99,816
	19	90,990	92,879	94,795	98,141	99,983	102,639
	20	93,901	95,791	97,707	101,051	102,894	105,549
	21	96,906	98,796	100,712	104,057	105,900	108,555
	22	100,007	101,897	103,813	107,158	109,000	111,656
	23	103,209	105,098	107,014	110,372	112,201	114,857
	Long 1**			109,074	112,442	114,261	116,918
	Long 2**			111,177	114,552	116,362	119,018
	Long 3**			113,321	116,706	118,506	121,161

* *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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 TEACHER SALARY SCALE 218-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,540	54,255	55,994	59,029	60,702	63,112
1	2	53,317	55,057	56,822	59,901	61,599	64,044
2	3	54,169	55,937	57,731	60,859	62,584	65,069
3, 4	4	55,141	56,909	58,702	61,832	63,556	66,041
5	5	56,188	57,956	59,750	62,879	64,603	67,089
6	6	57,312	59,080	60,873	64,003	65,727	68,212
7	7	58,573	60,341	62,135	65,264	66,988	69,473
8	8	60,272	62,040	63,833	66,963	68,687	71,172
9	9	62,140	63,909	65,702	68,831	70,555	73,041
10	10	64,129	65,897	67,690	70,820	72,544	75,029
11	11	66,181	67,949	69,742	72,872	74,597	77,082
12	12	68,299	70,067	71,860	74,990	76,714	79,199
13	13	70,484	72,253	74,046	77,176	78,900	81,385
14	14	72,740	74,508	76,301	79,431	81,155	83,640
15	15*	75,067	76,835	78,628	81,758	83,482	85,967
	16	77,470	79,238	81,031	84,160	85,885	88,370
	17	79,948	81,716	83,510	86,639	88,363	90,848
	18	82,506	84,275	86,068	89,197	90,921	93,406
	19	85,147	86,915	88,708	91,838	93,562	96,048
	20	87,871	89,639	91,433	94,562	96,286	98,771
	21	90,683	92,452	94,244	97,375	99,099	101,584
	22	93,585	95,353	97,147	100,277	102,001	104,486
	23	96,581	98,349	100,142	103,285	104,995	107,481
	Long 1**			102,070	105,221	106,923	109,410
	Long 2**			104,038	107,196	108,890	111,375
	Long 3**			106,044	109,211	110,896	113,381

FY 2015 EXTENDED DAY TEACHER SALARY SCALE 218-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	56,218	58,053	59,914	63,161	64,951	67,530
1	2	57,049	58,911	60,799	64,094	65,911	68,528
2	3	57,961	59,853	61,772	65,119	66,965	69,623
3, 4	4	59,001	60,892	62,811	66,160	68,005	70,664
5	5	60,122	62,014	63,932	67,281	69,126	71,785
6	6	61,324	63,216	65,135	68,483	70,328	72,987
7	7	62,673	64,565	66,484	69,832	71,677	74,336
8	8	64,491	66,383	68,301	71,650	73,495	76,154
9	9	66,490	68,382	70,301	73,649	75,494	78,154
10	10	68,618	70,510	72,429	75,777	77,622	80,281
11	11	70,814	72,706	74,624	77,974	79,818	82,477
12	12	73,080	74,972	76,890	80,239	82,084	84,743
13	13	75,418	77,310	79,229	82,578	84,423	87,082
14	14	77,831	79,723	81,642	84,992	86,836	89,495
15	15*	80,322	82,214	84,132	87,481	89,326	91,985
	16	82,893	84,785	86,704	90,052	91,897	94,556
	17	85,545	87,437	89,355	92,704	94,549	97,208
	18	88,282	90,174	92,093	95,441	97,286	99,945
	19	91,107	92,999	94,917	98,267	100,112	102,771
	20	94,022	95,914	97,833	101,181	103,026	105,685
	21	97,031	98,923	100,842	104,191	106,036	108,695
	22	100,136	102,028	103,947	107,296	109,141	111,800
	23	103,342	105,234	107,152	110,515	112,345	115,004
	Long 1**			109,215	112,587	114,408	117,068
	Long 2**			111,321	114,700	116,512	119,171
	Long 3**			113,467	116,856	118,658	121,317

* 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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 218-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
Step							
0	1	58,845	60,766	62,714	66,112	67,986	70,685
1	2	59,715	61,664	63,640	67,090	68,991	71,730
2	3	60,670	62,650	64,659	68,162	70,094	72,877
3, 4	4	61,758	63,738	65,747	69,252	71,183	73,966
5	5	62,931	64,911	66,920	70,425	72,356	75,139
6	6	64,190	66,170	68,178	71,683	73,614	76,398
7	7	65,602	67,583	69,591	73,095	75,027	77,810
8	8	67,505	69,485	71,493	74,998	76,930	79,713
9	9	69,597	71,578	73,586	77,091	79,022	81,806
10	10	71,824	73,805	75,813	79,318	81,249	84,032
11	11	74,123	76,103	78,111	81,617	83,548	86,331
12	12	76,495	78,475	80,483	83,988	85,920	88,703
13	13	78,943	80,923	82,931	86,437	88,368	91,152
14	14	81,468	83,449	85,458	88,963	90,894	93,677
15	15*	84,075	86,055	88,064	91,569	93,500	96,283
	16	86,766	88,747	90,755	94,260	96,191	98,974
	17	89,542	91,523	93,531	97,036	98,967	101,750
	18	92,407	94,388	96,396	99,901	101,832	104,615
	19	95,364	97,345	99,353	102,859	104,790	107,573
	20	98,416	100,396	102,405	105,909	107,840	110,624
	21	101,565	103,546	105,554	109,060	110,991	113,774
	22	104,815	106,796	108,804	112,310	114,241	117,024
	23	108,171	110,151	112,159	115,679	117,595	120,379
	Long 1**			114,318	117,848	119,754	122,539
	Long 2**			116,522	120,060	121,957	124,740
	Long 3**			118,769	122,317	124,203	126,986

* **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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 TEACHER SALARY SCALE 260-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	55,432	57,242	59,077	62,278	64,043	66,586
1	2	56,251	58,087	59,950	63,199	64,989	67,570
2	3	57,151	59,016	60,909	64,209	66,029	68,650
3, 4	4	58,176	60,041	61,934	65,235	67,054	69,676
5	5	59,281	61,147	63,039	66,341	68,160	70,782
6	6	60,467	62,332	64,224	67,526	69,345	71,967
7	7	61,798	63,663	65,555	68,856	70,675	73,297
8	8	63,590	65,455	67,347	70,649	72,468	75,090
9	9	65,561	67,426	69,318	72,620	74,439	77,062
10	10	67,659	69,524	71,416	74,718	76,537	79,159
11	11	69,824	71,689	73,581	76,884	78,703	81,325
12	12	72,058	73,924	75,816	79,117	80,937	83,558
13	13	74,364	76,230	78,122	81,424	83,243	85,865
14	14	76,744	78,609	80,502	83,804	85,623	88,244
15	15*	79,199	81,065	82,956	86,259	88,077	90,699
	16	81,734	83,600	85,492	88,793	90,612	93,234
	17	84,349	86,215	88,107	91,408	93,227	95,849
	18	87,048	88,914	90,806	94,107	95,926	98,548
	19	89,833	91,699	93,591	96,894	98,713	101,335
	20	92,708	94,574	96,466	99,767	101,586	104,208
	21	95,675	97,541	99,432	102,735	104,554	107,176
	22	98,737	100,602	102,494	105,797	107,616	110,237
	23	101,897	103,763	105,655	108,970	110,775	113,397
	Long 1**			107,688	111,013	112,809	115,432
	Long 2**			109,765	113,097	114,884	117,506
	Long 3**			111,882	115,223	117,000	119,622

* 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 2015 Salary Scales November 1, 2014 – June 30, 2015

FY 2015 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	20,615	20,940	22,568	23,653	24,955	22,058	22,406
1	2	20,920	21,250	22,902	24,003	25,324	22,384	22,738
2	3	21,254	21,590	23,268	24,387	25,729	22,742	23,101
3, 4	4	21,773	22,117	23,836	24,982	26,357	23,297	23,665
5	5	22,644	23,001	24,789	25,981	27,411	24,229	24,611
6	6	23,550	23,922	25,782	27,021	28,509	25,199	25,597
7, 8	7	24,491	24,878	26,812	28,101	29,648	26,206	26,620
9	8	25,472	25,874	27,885	29,226	30,834	27,255	27,685
10	9*	26,489	26,907	28,998	30,393	32,066	28,343	28,791
	10	27,549	27,984	30,159	31,609	33,349	29,478	29,943
	11	28,652	29,104	31,366	32,874	34,684	30,658	31,142
	12	29,682	30,151	32,494	34,057	35,931	31,760	32,262
	13	30,752	31,238	33,666	35,284	37,226	32,905	33,424
	14	31,858	32,361	34,876	36,553	38,565	34,088	34,626
	15	33,005	33,527	36,132	37,870	39,954	35,316	35,874
	16	34,062	34,600	37,289	39,082	41,233	36,447	37,022
	17	35,152	35,707	38,482	40,332	42,552	37,613	38,206
	18	36,277	36,850	39,714	41,624	43,915	38,817	39,430
	19	37,438	38,029	40,985	42,956	45,320	40,059	40,691
	20	38,636	39,246	42,296	44,330	46,770	41,340	41,993
	21	39,873	40,503	43,650	45,749	48,267	42,664	43,338
	22	41,149	41,798	45,047	47,213	49,812	44,029	44,724
	23	42,464	43,134	46,487	48,722	51,404	45,436	46,154
	Long**	43,313	43,997	47,416	49,696	52,432	46,345	47,077

* Maximum entry step

** Eligibility for the longevity step is two years on step 23



FY 2015 Salary Scales July 1, 2014 - June 30, 2015

FY 2015 UNIFIED SCALE
Less-than-260-day (Less-than-12-month)
Annual

Days	Grade	Daily Hours	Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
183	US-17	7.0	28,832	30,058	31,260	32,511	33,811	35,163	36,394	37,668	38,986	40,351	41,561	42,808	44,092	45,195	46,324	47,483	48,669	49,886	50,884	
183	US-18	7.0	29,992	31,266	32,517	33,817	35,170	36,577	37,857	39,182	40,554	41,973	43,232	44,529	45,865	47,012	48,187	49,392	50,627	51,893	52,931	
188	US-04	7.5	19,004	19,812	20,605	21,429	22,286	23,178	23,989	24,828	25,698	26,597	27,395	28,217	29,063	29,790	30,535	31,298	32,081	32,882	33,540	
188	US-04	8	20,271	21,133	21,978	22,858	23,772	24,723	25,588	26,484	27,411	28,370	29,221	30,098	31,001	31,776	32,571	33,385	34,219	35,075	35,776	
190	US-07	7.5	21,622	22,540	23,443	24,380	25,355	26,369	27,292	28,248	29,236	30,259	31,168	32,102	33,065	33,892	34,739	35,608	36,498	37,410	38,158	
190	US-07	8.0	23,063	24,043	25,005	26,005	27,045	28,127	29,112	30,131	31,185	32,276	33,245	34,243	35,269	36,151	37,055	37,981	38,931	39,904	40,702	
190	US-09	7.5	23,399	24,393	25,368	26,384	27,439	28,537	29,535	30,569	31,639	32,746	33,729	34,740	35,783	36,677	37,594	38,534	39,497	40,485	41,294	
190	US-11	7.5	25,319	26,395	27,451	28,549	29,691	30,879	31,960	33,078	34,235	35,434	36,496	37,591	38,719	39,687	40,679	41,697	42,739	43,807	44,683	
190	US-11	8.0	27,007	28,155	29,281	30,452	31,670	32,938	34,090	35,283	36,518	37,796	38,929	40,098	41,300	42,333	43,391	44,476	45,588	46,728	47,662	
190	US-12	7.5	26,337	27,456	28,555	29,697	30,884	32,120	33,244	34,408	35,612	36,859	37,964	39,103	40,276	41,283	42,315	43,373	44,457	45,568	46,480	
193	US-17	7.5	32,580	33,964	35,323	36,736	38,206	39,734	41,125	42,564	44,054	45,595	46,963	48,372	49,823	51,069	52,345	53,654	54,995	56,370	57,498	
193	US-18	7.5	33,890	35,330	36,744	38,213	39,742	41,332	42,778	44,275	45,825	47,429	48,852	50,317	51,827	53,122	54,450	55,812	57,207	58,638	59,810	
193	US-20	7.5	38,813	40,462	42,081	43,764	45,515	47,336	48,992	50,707	52,482	54,318	55,948	57,627	59,355	60,839	62,360	63,919	65,518	67,155	68,499	
194	US-16	8.0	33,582	35,009	36,409	37,866	39,381	40,956	42,389	43,873	45,408	46,997	48,407	49,860	51,355	52,640	53,955	55,304	56,687	58,104	59,266	
194	US-17	8.0	34,932	36,416	37,873	39,388	40,964	42,603	44,094	45,637	47,234	48,887	50,353	51,864	53,420	54,756	56,124	57,528	58,966	60,440	61,649	
194	US-18	8.0	36,337	37,881	39,396	40,972	42,611	44,315	45,866	47,471	49,133	50,853	52,378	53,950	55,568	56,968	58,381	59,841	61,337	62,871	64,128	
194	US-19	8.0	40,007	41,707	43,375	45,110	46,914	48,791	50,499	52,267	54,095	55,989	57,669	59,399	61,180	62,710	64,277	65,884	67,532	69,220	70,604	
194	US-20	8.0	41,615	43,384	45,119	46,924	48,801	50,753	52,529	54,368	56,271	58,240	59,987	61,787	63,640	65,231	66,862	68,534	70,248	72,004	73,444	
199	US-08	8.0	25,129	26,197	27,245	28,335	29,468	30,646	31,719	32,829	33,978	35,168	36,223	37,309	38,429	39,390	40,374	41,384	42,418	43,479	44,348	
199	US-09	8.0	26,141	27,252	28,342	29,476	30,655	31,881	32,997	34,151	35,347	36,584	37,681	38,812	39,976	40,975	42,000	43,050	44,126	45,229	46,134	
199	US-10	8.0	27,193	28,349	29,483	30,663	31,889	33,164	34,325	35,526	36,770	38,056	39,198	40,374	41,586	42,625	43,691	44,783	45,903	47,050	47,991	
199	US-11	8.0	28,286	29,489	30,668	31,894	33,170	34,498	35,705	36,954	38,248	39,586	40,773	41,997	43,257	44,338	45,446	46,583	47,748	48,941	49,920	
199	US-12	8.0	29,423	30,674	31,901	33,177	34,504	35,884	37,140	38,440	39,786	41,178	42,413	43,686	44,996	46,121	47,274	48,456	49,667	50,909	51,927	
199	US-14	8.0	31,836	33,189	34,517	35,898	37,334	38,827	40,186	41,593	43,049	44,554	45,891	47,269	48,687	49,904	51,152	52,430	53,741	55,084	56,186	
199	US-19	8.0	41,038	42,782	44,493	46,273	48,123	50,048	51,800	53,614	55,489	57,432	59,155	60,930	62,757	64,326	65,934	67,582	69,272	71,004	72,424	
199	US-20	8.0	42,688	44,502	46,282	48,133	50,059	52,061	53,883	55,769	57,721	59,741	61,533	63,379	65,280	66,913	68,585	70,300	72,058	73,859	75,337	
199	US-22	8.0	46,182	48,145	50,071	52,074	54,156	56,323	58,294	60,334	62,446	64,632	66,570	68,567	70,625	72,390	74,200	76,055	77,957	79,905	81,504	
199	US-24	8.0	52,886	55,133	57,339	59,633	62,018	64,499	66,756	69,093	71,511	74,014	76,235	78,521	80,876	82,899	84,971	87,095	89,273	91,505	93,335	

FY 2015 Salary Scales July 1, 2014 - June 30, 2015

FY 2015 UNIFIED SCALE Less-than-260-day (Less-than-12-month) Annual

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
209	US-20	8.0	44,833	46,738	48,608	50,552	52,574	54,677	56,590	58,571	60,621	62,743	64,626	66,564	68,561	70,275	72,032	73,833	75,679	77,571	79,123
209	US-23	8.0	53,402	55,671	57,898	60,214	62,622	65,128	67,407	69,767	72,208	74,735	76,977	79,286	81,665	83,707	85,800	87,945	90,143	92,397	94,245
209	US-24	8.0	55,544	57,904	60,221	62,630	65,135	67,740	70,111	72,565	75,104	77,733	80,066	82,467	84,940	87,065	89,241	91,472	93,759	96,103	98,025
214	US-08	8.0	27,023	28,171	29,298	30,471	31,689	32,957	34,110	35,304	36,540	37,819	38,953	40,122	41,325	42,359	43,418	44,503	45,616	46,756	47,691
214	US-09	8.0	28,111	29,306	30,478	31,698	32,965	34,284	35,484	36,726	38,011	39,341	40,522	41,737	42,990	44,064	45,166	46,295	47,452	48,639	49,611
214	US-10	8.0	29,243	30,486	31,705	32,974	34,292	35,664	36,912	38,204	39,542	40,925	42,153	43,418	44,720	45,838	46,984	48,159	49,363	50,596	51,608
219	US-08	8.0	27,654	28,830	29,983	31,182	32,430	33,727	34,907	36,129	37,393	38,703	39,863	41,059	42,291	43,349	44,432	45,543	46,681	47,849	48,805
219	US-09	8.0	28,768	29,991	31,190	32,438	33,735	35,085	36,313	37,584	38,899	40,261	41,468	42,713	43,994	45,094	46,221	47,377	48,561	49,775	50,770
219	US-10	8.0	29,926	31,198	32,446	33,744	35,094	36,497	37,775	39,097	40,465	41,881	43,138	44,432	45,765	46,909	48,082	49,284	50,516	51,779	52,814
219	US-11	7.5	29,183	30,424	31,640	32,906	34,222	35,592	36,838	38,127	39,461	40,842	42,067	43,329	44,629	45,745	46,888	48,061	49,262	50,494	51,503
219	US-12	8.0	32,380	33,757	35,107	36,512	37,971	39,491	40,873	42,303	43,784	45,317	46,676	48,076	49,518	50,756	52,025	53,326	54,659	56,025	57,146
219	US-13	8.0	33,683	35,114	36,518	37,979	39,499	41,079	42,515	44,004	45,545	47,138	48,553	50,009	51,509	52,797	54,117	55,470	56,857	58,278	59,443
219	US-14	8.0	35,036	36,525	37,986	39,506	41,086	42,729	44,225	45,773	47,375	49,032	50,504	52,019	53,580	54,920	56,292	57,699	59,142	60,621	61,833
219	US-15	8.0	36,444	37,993	39,513	41,093	42,737	44,447	46,002	47,612	49,278	51,003	52,534	54,110	55,733	57,126	58,554	60,018	61,519	63,057	64,318
219	US-16	8.0	37,909	39,521	41,101	42,745	44,455	46,234	47,851	49,526	51,259	53,054	54,645	56,285	57,974	59,423	60,908	62,431	63,992	65,592	66,904
219	US-17	8.0	39,434	41,109	42,754	44,464	46,243	48,093	49,776	51,518	53,321	55,187	56,842	58,547	60,304	61,812	63,357	64,941	66,564	68,229	69,593
219	US-19	8.0	45,162	47,082	48,964	50,923	52,960	55,079	57,006	59,002	61,066	63,204	65,100	67,053	69,065	70,791	72,561	74,375	76,234	78,140	79,703
219	US-20	8.0	46,978	48,974	50,933	52,971	55,090	57,293	59,298	61,374	63,522	65,745	67,718	69,749	71,841	73,637	75,478	77,365	79,300	81,282	82,908
219	US-21	8.0	48,862	50,938	52,976	55,095	57,299	59,591	61,676	63,835	66,069	68,382	70,433	72,546	74,722	76,590	78,505	80,468	82,479	84,542	86,233
219	US-22	8.0	50,823	52,983	55,103	57,307	59,599	61,984	64,152	66,398	68,722	71,127	73,261	75,458	77,723	79,666	81,657	83,699	85,792	87,936	89,695
219	US-23	8.0	55,957	58,335	60,668	63,095	65,619	68,244	70,632	73,105	75,663	78,311	80,661	83,080	85,572	87,712	89,905	92,152	94,456	96,817	98,754
219	US-24	8.0	58,201	60,675	63,102	65,626	68,251	70,981	73,466	76,037	78,698	81,453	83,897	86,413	89,005	91,231	93,511	95,849	98,245	100,701	102,715
219	US-25	8.0	60,537	63,110	65,634	68,260	70,989	73,830	76,413	79,088	81,855	84,721	87,263	89,881	92,577	94,892	97,264	99,695	102,187	104,742	106,837
219	US-26	8.0	62,965	65,642	68,267	70,998	73,838	76,792	79,479	82,261	85,141	88,121	90,764	93,486	96,292	98,698	101,167	103,695	106,288	108,946	111,124
219	US-27	8.0	65,491	68,274	71,005	73,846	76,800	79,871	82,667	85,560	88,555	91,654	94,404	97,236	100,153	102,657	105,224	107,854	110,550	113,314	115,580
219	US-28	8.0	68,117	71,012	73,852	76,806	79,879	83,074	85,981	88,991	92,106	95,329	98,189	101,135	104,169	106,773	109,442	112,178	114,983	117,858	120,215



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FY 2015 Salary Scales July 1, 2014 - June 30, 2015

FY 2015 UNIFIED SCALE 260-day (12-Month) Annual

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
US-01	18,596																		
US-02	22,743	23,710	24,659	25,645	26,670	27,737	28,708	29,713	30,753	31,830	32,784	33,767	34,781	35,650	36,542	37,455	38,391	39,351	40,138
US-03	24,617	25,663	26,689	27,758	28,867	30,022	31,073	32,161	33,286	34,451	35,484	36,549	37,646	38,587	39,551	40,541	41,554	42,592	43,444
US-04	25,609	26,698	27,765	28,876	30,031	31,233	32,326	33,457	34,628	35,840	36,915	38,023	39,163	40,142	41,147	42,175	43,229	44,310	45,196
US-05	26,639	27,771	28,882	30,038	31,239	32,488	33,625	34,803	36,021	37,281	38,399	39,552	40,738	41,756	42,800	43,870	44,967	46,091	47,013
US-06	27,715	28,893	30,048	31,250	32,500	33,800	34,963	36,208	37,475	38,786	39,950	41,149	42,383	43,442	44,529	45,642	46,783	47,952	48,912
US-07	28,829	30,054	31,257	32,500	33,807	35,159	36,390	37,664	38,982	40,345	41,557	42,803	44,087	45,189	46,319	47,477	48,664	49,880	50,878
US-08	29,990	31,265	32,517	33,817	35,169	36,576	37,856	39,181	40,552	41,972	43,231	44,528	45,864	47,011	48,186	49,390	50,625	51,891	52,928
US-09	31,198	32,524	33,825	35,179	36,585	38,049	39,380	40,759	42,185	43,662	44,972	46,321	47,710	48,903	50,126	51,379	52,663	53,980	55,059
US-10	32,454	33,833	35,187	36,595	38,058	39,580	40,966	42,400	43,884	45,419	46,782	48,186	49,631	50,872	52,144	53,447	54,783	56,153	57,276
US-11	33,759	35,194	36,601	38,065	39,588	41,172	42,613	44,104	45,647	47,245	48,662	50,122	51,626	52,916	54,239	55,596	56,985	58,410	59,578
US-12	35,116	36,609	38,073	39,596	41,179	42,827	44,326	45,877	47,483	49,145	50,619	52,138	53,702	55,044	56,420	57,830	59,276	60,758	61,973
US-13	36,528	38,080	39,603	41,187	42,835	44,549	46,107	47,721	49,392	51,120	52,654	54,234	55,860	57,258	58,689	60,155	61,660	63,201	64,465
US-14	37,996	39,611	41,195	42,843	44,557	46,339	47,961	49,640	51,377	53,174	54,770	56,413	58,106	59,559	61,048	62,573	64,138	65,742	67,057
US-15	39,523	41,203	42,851	44,565	46,347	48,201	49,888	51,634	53,441	55,311	56,971	58,681	60,441	61,952	63,501	65,088	66,716	68,383	69,751
US-16	41,112	42,859	44,573	46,356	48,211	50,139	51,894	53,710	55,589	57,535	59,261	61,039	62,871	64,443	66,054	67,705	69,397	71,132	72,555
US-17	42,765	44,582	46,365	48,220	50,149	52,155	53,981	55,870	57,825	59,849	61,644	63,493	65,398	67,034	68,709	70,427	72,187	73,992	75,472
US-18	44,485	46,375	48,230	50,159	52,165	54,252	56,151	58,115	60,150	62,256	64,123	66,047	68,028	69,729	71,472	73,259	75,091	76,968	78,508
US-19	48,977	51,059	53,100	55,225	57,434	59,731	61,822	63,986	66,225	68,543	70,599	72,718	74,899	76,771	78,690	80,657	82,674	84,741	86,435
US-20	50,947	53,111	55,236	57,445	59,744	62,133	64,307	66,558	68,888	71,299	73,438	75,641	77,910	79,858	81,855	83,901	85,999	88,149	89,912
US-21	52,989	55,241	57,451	59,749	62,139	64,625	66,886	69,228	71,660	74,158	76,383	78,675	81,035	83,061	85,137	87,265	89,447	91,683	93,517
US-22	55,117	57,459	59,758	62,148	64,634	67,220	69,572	72,007	74,527	77,136	79,449	81,833	84,298	86,395	88,555	90,769	93,039	95,365	97,272
US-23	60,684	63,263	65,793	68,425	71,162	74,009	76,599	79,280	82,055	84,926	87,474	90,098	92,801	95,121	97,500	99,937	102,435	104,996	107,097
US-24	63,118	65,800	68,433	71,170	74,017	76,978	79,672	82,460	85,346	88,334	90,984	93,712	96,523	98,937	101,411	103,946	106,545	109,208	111,392
US-25	65,651	68,441	71,179	74,026	76,986	80,067	82,888	85,769	88,770	91,877	94,634	97,474	100,397	102,908	105,480	108,116	110,820	113,590	115,862
US-26	68,284	71,187	74,034	76,996	80,076	83,279	86,193	89,210	92,333	95,564	98,431	101,384	104,426	107,036	109,713	112,455	115,266	118,149	120,511
US-27	71,023	74,042	77,004	80,084	83,287	86,618	89,650	92,788	96,035	99,397	102,378	105,449	108,613	111,329	114,112	116,965	119,889	122,886	125,344
US-28	73,872	77,010	80,091	83,295	86,626	90,092	93,245	96,509	99,887	103,382	106,484	109,678	112,968	115,793	118,688	121,655	124,696	127,814	130,370
US-29	76,834	80,100	83,304	86,636	90,102	93,706	96,985	100,380	103,893	107,529	110,755	114,078	117,500	120,438	123,449	126,535	129,698	132,940	135,599
US-30	79,916	83,312	86,644	90,111	93,715	97,464	100,874	104,405	108,059	111,842	115,196	118,652	122,212	125,267	128,399	131,609	134,899	138,272	141,037
US-31	83,117	86,650	90,116	93,721	97,469	101,367	104,915	108,588	112,389	116,322	119,812	123,406	127,108	130,286	133,543	136,882	140,304	143,812	146,688
US-32	86,447	90,121	93,726	97,475	101,375	105,430	109,119	112,939	116,891	120,983	124,611	128,349	132,202	135,506	138,894	142,365	145,925	149,573	152,564
US-33	89,905	93,726	97,476	101,374	105,430	109,646	113,484	117,456	121,567	125,822	129,596	133,483	137,489	140,927	144,449	148,060	151,762	155,556	158,666
LT-1	139,666	145,252	150,336	155,598	160,266	165,073	169,201	173,430	176,899	180,437	184,046	187,727	191,482	195,312	199,218	203,202	207,266	211,411	215,639
LT-2	145,045	150,848	156,127	161,592	166,439	171,432	175,718	180,111	183,714	187,388	191,136	194,958	198,857	202,835	206,891	211,030	215,250	219,555	223,945



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FY 2015 Salary Scales July 1, 2014 - June 30, 2015

FY 2015 UNIFIED SCALE 260-day (12-month) Hourly

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
Grade																			
US-01	8,9404																		
US-02	10,9346	11,3992	11,8554	12,3294	12,8224	13,3354	13,8022	14,2852	14,7852	15,3029	15,7618	16,2345	16,7217	17,1397	17,5883	18,0074	18,4576	18,9189	19,2974
US-03	11,8363	12,3383	12,8317	13,3452	13,8787	14,4338	14,9392	15,4621	16,0033	16,5632	17,0600	17,5719	18,0992	18,5515	19,0152	19,4909	19,9780	20,4774	20,8870
US-04	12,3123	12,8356	13,3490	13,8630	14,4384	15,0160	15,5415	16,0853	16,6485	17,2312	17,7479	18,2805	18,8288	19,2995	19,7823	20,2766	20,7836	21,3030	21,7291
US-05	12,8075	13,3519	13,8857	14,4417	15,0191	15,6179	16,1662	16,7323	17,3179	17,9238	18,4615	19,0155	19,5869	20,0754	20,5773	21,0918	21,6189	22,1596	22,6028
US-06	13,3247	13,8909	14,4464	15,0243	15,6253	16,2502	16,8191	17,4077	18,0170	18,6475	19,2069	19,7833	20,3768	20,8860	21,4082	21,9434	22,4919	23,0541	23,5154
US-07	13,8604	14,4493	15,0276	15,6283	16,2536	16,9035	17,4954	18,1077	18,7415	19,3969	19,9795	20,5787	21,1958	21,7259	22,2690	22,8252	23,3962	23,9812	24,4608
US-08	14,4186	15,0315	15,6329	16,2582	16,9086	17,5847	18,2002	18,8371	19,4965	20,1791	20,7843	21,4077	22,0500	22,6015	23,1664	23,7456	24,3391	24,9477	25,4466
US-09	14,9994	15,6368	16,2622	16,9131	17,5893	18,2933	18,9931	19,5958	20,2812	20,9914	21,6212	22,2698	22,9379	23,5112	24,0992	24,7016	25,3189	25,9521	26,4710
US-10	15,6031	16,2663	16,9169	17,5939	18,2975	19,0293	19,6953	20,3847	21,0982	21,8364	22,4915	23,1664	23,8614	24,4580	25,0694	25,6961	26,3384	26,9967	27,5376
US-11	16,2304	16,9204	17,5968	18,3007	19,0328	19,7945	20,4872	21,2041	21,9461	22,7142	23,3954	24,0974	24,8202	25,4408	26,0767	26,7289	27,3970	28,0820	28,6434
US-12	17,5618	18,3081	19,0402	19,8019	20,5941	21,4179	22,1671	22,9431	23,7464	24,5772	25,3147	26,0741	26,8560	27,5279	28,2159	28,9211	29,6443	30,3853	30,9930
US-13	18,2675	19,0438	19,8055	20,5979	21,4217	22,2786	23,0683	23,8654	24,7009	25,5649	26,3319	27,1221	27,9359	28,6345	29,3502	30,0835	30,8359	31,6068	32,2390
US-14	19,0016	19,8092	20,6016	21,4255	22,2826	23,1739	23,9850	24,8245	25,6931	26,5922	27,3903	28,2121	29,0585	29,7848	30,5294	31,2926	32,0750	32,8769	33,5344
US-15	19,7655	20,6056	21,4298	22,2868	23,1785	24,1056	24,9491	25,8224	26,7259	27,6615	28,4913	29,3461	30,2266	30,9824	31,7568	32,5505	33,3644	34,1985	34,8826
US-16	20,5602	21,4339	22,2913	23,1831	24,1104	25,0749	25,9525	26,8606	27,8008	28,7738	29,6367	30,5259	31,4417	32,2280	33,0334	33,8595	34,7057	35,5735	36,2850
US-17	21,3872	22,2958	23,1878	24,1150	25,0798	26,0831	26,9958	27,9403	28,9186	29,9309	30,8287	31,7536	32,7060	33,5239	34,3618	35,2210	36,1015	37,0042	37,7443
US-18	23,5470	24,5477	25,5293	26,5508	27,6126	28,7122	29,7223	30,7628	31,8391	32,9535	33,9423	34,9607	36,0093	36,9095	37,8321	38,7778	39,7475	40,7409	41,5557
US-19	24,4939	25,5346	26,5561	27,6211	28,7257	29,8749	31,0698	32,1571	33,2829	34,4474	35,6532	36,7228	37,8247	38,9592	39,9332	40,9315	41,9547	43,0035	44,9604
US-20	25,4759	26,5586	27,6211	28,7257	29,8749	31,0698	32,1571	33,2829	34,4474	35,6532	36,7228	37,8247	38,9592	39,9332	40,9315	41,9547	43,0035	44,0787	44,9604
US-21	26,4987	27,6248	28,7299	29,8791	31,0743	32,3174	33,4482	34,6188	35,8307	37,0848	38,1971	39,3430	40,5234	41,5365	42,5749	43,6394	44,7305	45,8486	46,7658
US-22	29,1753	30,4151	31,6316	32,8967	34,2126	35,5813	36,8266	38,1157	39,4496	40,8302	42,0552	43,3166	44,6161	45,7317	46,8751	48,0469	49,2480	50,4792	51,4890
US-23	30,3453	31,6349	32,9005	34,2166	35,5852	37,0087	38,3039	39,6445	41,0319	42,4683	43,7425	45,0542	46,4057	47,5662	48,7553	49,9741	51,2236	52,5041	53,5542
US-24	31,5632	32,9044	34,2207	35,5896	37,0128	38,4938	39,8407	41,2352	42,6782	44,1721	45,4975	46,8626	48,2682	49,4751	50,7118	51,9793	53,2789	54,6109	55,7031
US-25	32,8293	34,2249	35,5936	37,0175	38,4982	40,0383	41,4392	42,8896	44,3911	45,9447	47,3229	48,7424	50,2049	51,4599	52,7467	54,0652	55,4168	56,8025	57,9382
US-26	34,1480	35,5973	37,0212	38,5020	40,0422	41,6437	43,1014	44,6097	46,1710	47,7872	49,2206	50,6971	52,2181	53,5236	54,8620	56,2333	57,6392	59,0802	60,2618
US-27	35,5155	37,0244	38,5054	40,0458	41,6475	43,3135	44,8294	46,3986	48,0226	49,7032	51,1943	52,7301	54,3120	55,6700	57,0616	58,4881	59,9504	61,4492	62,6781
US-28	36,9389	38,5100	40,0503	41,6521	43,3185	45,0512	46,6278	48,2598	49,9488	51,6970	53,2480	54,8454	56,4906	57,9031	59,3506	60,8343	62,3550	63,9139	65,1921
US-29	38,4213	40,0541	41,6561	43,3226	45,0554	46,8577	48,4974	50,1948	51,9518	53,7702	55,3831	57,0446	58,7558	60,2249	61,7304	63,2737	64,8557	66,4771	67,8064
US-30	39,9603	41,6587	43,3250	45,0582	46,8604	48,7346	50,4403	52,2058	54,0332	55,9242	57,6022	59,3300	61,1099	62,6375	64,2035	65,8088	67,4539	69,1404	70,5232
US-31	41,5614	43,3276	45,0610	46,8633	48,7381	50,6875	52,4614	54,2976	56,1977	58,1651	59,9094	61,7067	63,5587	65,1474	66,7761	68,4451	70,1565	71,9102	73,3483
US-32	43,2339	45,0607	46,8635	48,7378	50,6878	52,7149	54,5600	56,4693	58,4458	60,4915	62,3058	64,1748	66,1009	67,7534	69,4471	71,1828	72,9626	74,7866	76,2822
US-33	67,1472	69,8331	72,2773	74,8069	77,0510	79,3624	81,3467	83,3802	85,0478	86,7489	88,4839	90,2537	92,0587	93,9000	95,7779	97,6934	99,6474	101,6402	103,6726
LT-1	69,7333	72,5231	75,0614	77,6886	80,0191	82,4195	84,4801	86,5919	88,3241	90,0906	91,8924	93,7302	95,6048	97,5169	99,4673	101,4568	103,4860	105,5554	107,6659



An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

School Operating Fund Revenue Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
SCHOOL OPERATIONS	1,610,334,722	1,610,834,722	1,683,322,285	1,716,988,731	1,716,988,731	1,768,498,393
CABLE COMMUNICATION	0	600,000	600,000	600,000	600,000	600,000
COUNTY FUNDS/GRANTS	1,255,755	0	0	0	0	0
TRANSFERS IN - COUNTY Total	1,611,590,477	1,611,434,722	1,683,922,285	1,717,588,731	1,717,588,731	1,769,098,393
TRANSFERS IN Total	1,611,590,477	1,611,434,722	1,683,922,285	1,717,588,731	1,717,588,731	1,769,098,393
SALES TAX	152,174,593	158,278,002	166,833,237	169,895,902	169,895,902	173,800,166
SALES TAX RECEIPTS Total	152,174,593	158,278,002	166,833,237	169,895,902	169,895,902	173,800,166
BASIC SCHOOL AID	213,737,655	224,496,925	259,537,199	254,876,420	254,876,420	270,321,907
TEXTBOOKS PAYMENT	755,138	0	0	3,787,614	3,787,614	4,387,530
GIFTED EDUCATION	2,363,512	2,404,295	2,788,033	2,833,768	2,833,768	2,913,594
REMEDIAL EDUCATION	2,701,156	2,747,766	3,959,007	4,023,950	4,023,950	4,627,473
SPECIAL EDUCATION	31,642,115	32,188,110	38,028,767	38,935,968	38,935,968	40,390,414
VOCATIONAL	3,038,801	3,091,236	1,449,777	1,473,559	1,473,559	2,285,172
SOCIAL SECURITY	13,264,606	13,493,491	15,612,984	15,869,099	15,869,099	16,396,109
STATE RETIREMENT	7,862,294	12,217,743	26,040,226	26,524,066	26,524,066	33,592,028
STATE GROUP LIFE INS.	482,349	490,672	1,003,692	1,020,156	1,020,156	1,142,586
SOQ/EQUALIZED ACCOUNTS Total	275,847,626	291,130,238	348,419,685	349,344,600	349,344,600	376,056,813
LIMITED TERM INCENTIVE	0	3,739,905	4,095,706	10,380,266	10,380,266	1,784,824
GOVERNOR'S SCHOOL	0	0	0	0	2,552,640	2,729,637
GOVERNOR'S SCHOOL	2,122,453	2,183,501	2,441,092	2,552,640	0	0
INCENTIVE PROGRAMS Total	2,122,453	5,923,406	6,536,798	12,932,906	12,932,906	4,514,461
HOMEBOUND	198,029	266,605	357,211	382,216	382,216	379,552
CATEGORICAL PROGRAMS Total	198,029	266,605	357,211	382,216	382,216	379,552
TEXTBOOK LOTTERY	1,779,125	2,488,138	5,003,404	1,297,866	1,297,866	1,109,451
AT RISK	1,359,258	1,386,000	2,197,472	2,186,689	2,186,689	2,513,961
FOSTER CARE	461,885	241,468	414,871	442,915	442,915	323,799
REDUCED K-3 PROJECTS	2,249,437	2,417,190	4,182,720	4,290,735	4,290,735	4,764,534
VOC OCCUPATIONAL PREPARATION	643,059	374,132	346,041	554,960	554,960	358,042
ENGLISH AS A SECOND LANGUAGE	10,265,820	10,504,320	12,535,873	12,769,416	12,769,416	12,830,647
SPECIAL EDUCATION REGIONAL	45,587	45,991	46,914	67,513	67,513	51,180
EARLY READING INTERVENTION	1,092,428	945,684	1,260,704	1,264,008	1,264,008	1,250,086
SOL ALGEBRA READINESS	408,937	410,903	592,934	601,952	601,952	649,296
LIMITED TERM LOTTERY	0	2,620,191	0	0	0	0
LOTTERY FUNDED Total	18,305,536	21,434,017	26,580,933	23,476,054	23,476,054	23,850,996
VISUALLY HANDICAPPED AID	103,814	105,341	99,688	86,467	86,467	86,467
GAE-ADULT SEC ED	113,707	100,549	0	0	0	0
OTHER STATE AID Total	217,521	205,889	99,688	86,467	86,467	86,467
STATE GRANTS	357,616	162,027	176,066	100,549	100,549	140,549
STATE REVENUE	975,209	990,180	945,035	840,000	765,000	840,000
STATE GRANTS Total	1,332,825	1,152,207	1,121,101	940,549	865,549	980,549
STATE REVENUE Total	450,198,584	478,390,365	549,948,652	557,058,694	556,983,694	579,669,004
IMPACT AID	4,203,656	3,593,358	3,430,125	3,550,000	3,550,000	2,998,131
IMPACT AID-SEVERE DISBLD DOD	264,791	299,964	238,965	250,000	250,000	250,000
IMPACT AID Total	4,468,447	3,893,322	3,669,090	3,800,000	3,800,000	3,248,131
EDUCATION JOBS FUND	0	21,259,597	407,713	0	0	0
STATE STABILIZATION - ARRA	21,736,548	0	0	0	0	0
PRESCHOOL - ARRA	615,950	894	0	0	0	0
ABE GRANT	72,280	2,287	0	0	0	0
FEDERAL GRANTS	124,783	40,200	99,218	0	5,000	0
PRESCHOOL	783,132	744,776	825,849	787,443	745,047	730,977
SPECIAL EDUCATION-PERKINS	76,803	76,570	79,179	82,000	82,000	82,000
FEDERAL REVENUE	823,287	114,934	490,297	0	0	0
SPEC ED HEARING APPEALS-FEDERAL	34,277	31,449	0	37,630	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,424,035	1,412,211	1,544,591	1,547,358	1,573,254	1,573,254
FEDERAL GRANTS Total	25,691,095	23,682,919	3,446,847	2,454,431	2,442,931	2,423,861
E-RATE REBATE	2,547,335	2,515,417	2,347,472	2,500,000	2,500,000	2,500,000
E-RATE Total	2,547,335	2,515,417	2,347,472	2,500,000	2,500,000	2,500,000
IDEA	24,153,385	32,449,999	32,864,041	33,267,068	45,595,724	33,274,507
IDEA - ARRA	19,313,159	1,312,434	0	0	0	0
SPECIAL EDUCATION Total	43,466,543	33,762,433	32,864,041	33,267,068	45,595,724	33,274,507
NJROTC PROGRAM	478,315	534,042	565,546	468,200	468,200	518,200
JUNIOR ROTC PROGRAM Total	478,315	534,042	565,546	468,200	468,200	518,200

School Operating Fund Revenue Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
FEDERAL REVENUE Total	76,651,735	64,388,133	42,892,996	42,489,699	54,806,855	41,964,699
FAIRFAX CITY EDUCATION CONTRACT	35,256,195	37,951,980	43,522,681	43,036,416	43,036,416	42,040,414
FAIRFAX CITY Total	35,256,195	37,951,980	43,522,681	43,036,416	43,036,416	42,040,414
CITY REVENUE Total	35,256,195	37,951,980	43,522,681	43,036,416	43,036,416	42,040,414
OUT-OF-COUNTY INDIVIDUALS	493,675	458,245	484,740	310,970	310,970	310,970
GOVERNOR'S SCHOOL	3,516,890	3,844,425	4,110,815	3,700,012	3,700,012	4,200,012
VA SCHOOL DISTRICTS (SPECIAL ED)	753,794	619,699	425,983	1,000,000	1,000,000	1,000,000
DAY SCHOOL TUITION Total	4,764,359	4,922,370	5,021,538	5,010,982	5,010,982	5,510,982
ALTERNATIVE SCHOOL	19,845	17,179	15,074	20,450	20,450	20,450
ADULT GENERAL EDUCATION	137,663	130,802	145,390	154,843	154,843	154,843
VOC EDUCATION LPN	51,962	62,680	24,385	52,347	52,347	52,347
ADULT TUITION Total	209,470	210,661	184,849	227,640	227,640	227,640
INTERSESSION CLASS TUITION	459	0	0	0	0	0
SUMMER SCHOOL TUITION Total	459	0	0	0	0	0
DUES DEDUCTION FEES	97,122	98,131	94,739	50,000	50,000	50,000
STAFF DEVELOPMENT FEES	0	0	0	51,839	51,839	51,839
MONOPOLE FEE	1,244,268	1,350,425	1,385,465	1,037,840	1,037,840	1,037,840
OTHER FEES Total	1,341,390	1,448,556	1,480,203	1,139,679	1,139,679	1,139,679
MUSICAL INSTRUMENT REPAIR FEES	296,938	293,768	316,472	214,200	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	100,695	92,507	42,904	85,491	85,491	85,491
FIELD TRIP FEES	84,599	78,319	123,891	52,820	52,820	52,820
STUDENT PARKING FEES	1,048,994	1,056,639	1,008,713	1,168,000	1,168,000	1,168,000
ATHLETIC FEES	1,840,271	1,793,699	239,797	0	0	0
SCHOOL FEES Total	3,371,496	3,314,932	1,731,777	1,520,511	1,520,511	1,520,511
TUITION FEES & OTHER CHGS FOR SERVICE	9,687,174	9,896,519	8,418,367	7,898,812	7,898,812	8,398,812
REBATES & INSURANCE PROCEEDS	1,091,475	1,214,372	1,411,128	965,000	965,000	1,165,000
VANDALISM & REPAIR	7,191	7,485	1,308	16,320	16,320	16,320
LOST & DAMAGED PROPERTY	0	85	0	0	0	0
RESTITUTION	4,510	0	0	0	0	0
SETTLEMENT PROCEEDS	0	6,000	0	0	0	0
INSURANCE CLAIMS & RESTITUTION Total	1,103,176	1,227,942	1,412,436	981,320	981,320	1,181,320
FAIRFAX EDUCATION FOUNDATION	0	(118,651)	12,234	0	0	0
PRIVATE INDUSTRY GRANTS	2,500	3,500	5,000	0	0	0
PRIVATE GRANTS Total	2,500	(115,151)	17,234	0	0	0
MISCELLANEOUS REVENUE	1,009,071	1,182,226	1,275,420	1,181,854	1,181,854	1,181,854
LOCAL FUND EXPENDITURES	5,009,324	5,292,330	6,022,210	4,623,840	4,623,840	5,147,971
EMPLOYEES ON LOAN TO OTHER AGENCIES	3,830	0	0	90,000	90,000	90,000
EXTRA CURRICULAR CHARGES	41,557	29,196	0	20,400	20,400	20,400
OTHER REVENUE Total	6,063,783	6,503,751	7,297,631	5,916,094	5,916,094	6,440,225
OTHER DONATIONS	15,000	0	15,000	0	0	0
DONATIONS Total	15,000	0	15,000	0	0	0
MISCELLANEOUS REVENUE Total	7,184,460	7,616,543	8,742,301	6,897,414	6,897,414	7,621,545
FACILITIES USE RENTAL INCOME	1,340,975	1,227,173	1,271,072	1,150,224	1,150,224	1,357,445
FACILITIES USE PERSONNEL SERVICES	1,439,416	1,387,858	1,365,372	1,420,000	1,420,000	1,420,000
FACILITIES USE- SPECIAL FEES	220,343	231,730	196,199	28,899	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	(24,401)	0	2,158	0	0	0
FACILITIES USE Total	2,976,334	2,846,761	2,834,801	2,599,123	2,599,123	2,806,344
SALE OF USED EQUIPMENT	123,334	170,625	117,742	78,000	78,000	78,000
SALE OF VEHICLES	81,259	141,662	125,318	91,800	91,800	91,800
SALE OF SALVAGE	0	0	0	5,000	5,000	5,000
SALE OF PROPERTY Total	204,593	312,288	243,060	174,800	174,800	174,800
INTEREST ON POOLED CASH	257	0	438	0	0	0
USE OF MONEY Total	257	0	438	0	0	0
REVENUE FROM USE OF MONEY & PROPRT	3,181,184	3,159,049	3,078,299	2,773,923	2,773,923	2,981,144
TOTAL REVENUE	2,193,749,809	2,212,837,310	2,340,525,581	2,377,743,689	2,389,985,845	2,451,774,011

*In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$123,531 has been reflected as an increase to FY 2012 expenditures. This adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR).

School Operating Fund Expenditure Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
DIVISION SUPT	292,469	302,998	312,805	265,000	265,000	271,625
DEPUTY SUPT	209,359	216,896	228,499	237,706	190,000	194,750
DIVISION CHIEF	0	0	0	0	0	527,397
ASSISTANT SUPT	2,383,652	2,434,664	2,509,483	2,591,227	2,568,373	2,029,637
DIVISIONWIDE COUNSEL	181,775	187,265	197,284	205,235	171,730	174,291
LEADERSHIP TEAM Total	3,067,255	3,141,823	3,248,071	3,299,168	3,195,104	3,197,700
PRINCIPAL ES	16,266,922	16,591,851	16,829,969	17,759,463	17,524,561	17,891,006
PRINCIPAL MS	2,632,074	2,773,613	2,898,741	3,083,057	3,069,081	3,062,729
PRINCIPAL HS	3,157,561	3,209,192	3,198,964	3,348,142	3,353,697	3,438,132
PRINCIPAL SPECL ED	768,567	841,133	852,670	884,815	884,815	907,859
PRINCIPAL ALT HS	279,257	239,796	247,590	257,568	257,567	264,869
PRINCIPALS Total	23,104,381	23,655,585	24,027,933	25,333,044	25,089,722	25,564,595
ASST PRINCIPAL ES	15,238,041	15,763,497	17,407,998	18,202,396	18,587,239	18,682,912
ASST PRINCIPAL MS	4,950,323	5,107,956	5,307,821	5,291,416	5,519,850	5,429,876
ASST PRINCIPAL HS	11,668,571	12,209,653	12,621,156	12,834,620	12,993,266	12,108,854
ASST PRINCIPAL SP ED	2,573,061	2,513,357	2,688,976	2,829,902	2,886,988	2,766,887
ASST PRINCIPAL ALT	586,218	616,028	540,500	648,515	555,464	651,429
STUDT ACT DIRECTOR	2,587,186	2,567,824	2,673,017	2,780,740	2,724,045	2,787,352
GUIDANCE DIRECTOR	5,126,386	5,245,652	5,411,458	5,624,021	5,565,147	5,663,015
ASSISTANT PRINCIPALS Total	42,729,785	44,023,967	46,650,927	48,211,609	48,831,998	48,090,326
EXECUTIVE PRINCIPAL	0	0	0	0	0	763,833
DIRECTOR	4,998,755	5,076,630	4,946,819	5,109,154	5,126,909	4,215,859
COORDINATOR	11,370,562	11,108,085	11,482,632	12,070,263	12,018,307	11,962,979
SUPERVISORS Total	16,369,317	16,184,715	16,429,451	17,179,416	17,145,216	16,942,671
HEARING OFFICER/ASST	822,711	759,680	777,237	831,514	831,543	841,906
EXECUTIVE ASSISTANT	343,201	335,497	345,498	359,950	359,959	252,677
AUDITOR	246,848	290,675	373,308	389,181	585,030	606,310
FUNCTIONAL SUPERVISOR	5,432,905	6,631,160	7,968,959	8,059,283	8,643,969	7,861,433
ATTORNEY	0	0	264,489	371,502	571,535	422,151
CERTIFIED ATHLETIC TRAINER	1,594,955	1,684,382	1,720,034	1,793,262	1,738,056	1,780,791
PSYCHOLOGIST	10,544,732	10,816,402	11,506,945	12,489,175	12,521,393	12,459,375
SOCIAL WORKER	9,597,355	10,046,226	10,845,628	11,848,724	11,876,645	11,845,402
INSTRUCTIONAL SPECIALIST	11,175,224	11,774,264	12,630,365	13,020,829	12,969,234	12,597,899
BUSINESS SPECIALIST	16,345,562	17,395,378	17,266,758	17,520,117	18,134,908	17,568,987
TECH SPECIALIST	42,459,086	45,358,761	48,052,209	49,544,160	51,047,590	49,573,537
SPECIALISTS Total	98,562,579	105,092,426	111,751,431	116,227,696	119,279,862	115,810,467
TECHNICIAN	12,984,060	14,775,254	17,455,434	19,036,600	19,566,129	18,578,339
SAFETY/SECURTY SPEC	2,906,666	2,778,484	2,861,713	2,957,901	2,864,104	2,905,224
CAREER CENTER SPEC	1,146,433	1,199,721	1,243,786	1,346,922	1,303,907	1,338,991
SAFETY/SECURTY ASST	3,697,634	3,864,000	4,133,813	4,322,701	4,434,401	4,390,117
TECHNICAL PERSONNEL Total	20,734,794	22,617,459	25,694,746	27,664,124	28,168,541	27,212,671
TCHR KINDERGARTEN	29,232,693	34,176,837	36,192,126	38,730,395	38,355,798	36,840,537
TCHR ES (1-6)	215,911,020	225,217,954	234,513,217	256,003,960	249,720,565	253,963,804
TCHR ES - PE/MUSIC/ART	39,694,162	41,959,927	43,800,658	47,179,806	46,189,081	47,157,902
TCHR MS	82,643,655	84,328,212	87,365,769	94,505,117	92,567,856	95,005,530
TCHR HS	157,389,466	163,803,369	168,378,317	180,765,764	176,792,554	181,288,262
TCHR SPECIAL ED	176,074,742	181,723,305	187,006,006	199,677,008	201,363,766	202,903,399
TCHR READING	10,894,936	11,249,734	11,527,336	14,191,541	12,560,453	14,536,237
TCHR TITLE I	19,703	0	0	0	0	0
TCHR ES ART	208,639	229,380	240,549	244,409	223,608	229,194
TCHR FECEP	0	0	0	0	257,720	761
TCHR GT RESOURCE	5,922,560	6,225,754	6,681,874	5,658,407	7,388,951	6,127,761
TCHR INSTMNLT MUSIC	9,589,398	10,067,632	10,577,826	11,298,795	11,284,038	11,679,364
TCHR PROF TECH	19,365,110	19,887,458	20,505,996	22,370,241	22,397,294	22,126,613
TCHR WORK EXPR PRG	379,806	278,705	261,618	328,037	229,773	321,678
TCHR INSTRL SUPPORT	22,419,252	26,958,528	30,036,890	18,024,976	29,122,404	17,820,832
SCHOOL COUNS SVS MS/HS	22,189,672	22,784,174	23,168,441	23,770,033	24,077,611	24,242,663
SCHOOL COUNS SVS ES	13,443,729	13,915,308	14,609,917	14,947,959	15,040,818	15,178,036
LIBRARIAN	16,012,459	16,216,620	16,141,401	17,063,900	16,709,495	17,166,495
AUDIOLOGIST	1,183,500	1,140,549	1,167,776	1,214,212	1,209,594	1,224,828
TCHR STAFFNG RESRVE	0	0	0	9,366,877	7,429,452	9,989,421
PHYS/OCC THERAPIST	6,127,463	6,289,347	6,183,232	6,844,533	6,733,513	6,766,988
TCHR PROF TECH ACAD	4,329,131	4,346,407	4,544,049	4,875,319	4,837,875	4,936,995
TCHR ALTERNATIVE ED	12,100,867	12,221,344	11,533,768	13,763,741	12,703,886	13,624,017
TCHR ESL	6,073,638	6,391,201	6,107,187	6,649,235	6,713,536	7,028,594
TCHR PROF TECH PROJ	292,086	224,063	255,460	291,825	292,843	299,319
TCHR LAB	1,366,922	1,298,045	1,284,438	1,320,385	1,298,790	1,322,684
TEACHERS Total	852,864,610	890,933,852	922,083,852	989,086,474	985,501,275	991,781,155

School Operating Fund Expenditure Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
INSTRUCTL ASSIST K	13,148,643	15,379,215	16,219,248	17,444,036	17,198,215	16,621,040
INSTR ASSIST GENRL	7,882,027	7,721,776	7,734,882	9,421,856	7,919,455	8,218,947
INSTR ASSIST SP ED	38,990,235	41,282,171	42,675,292	45,891,849	45,858,728	47,749,334
INSTR ASSIST ALT	227,741	238,836	287,741	291,192	251,507	310,406
INSTR ASSIST SP PRG	314,949	266,214	296,713	405,754	454,820	367,479
INSTR ASSIST RESRV	0	0	0	897,094	1,358,175	1,012,683
INSTRUCTIONAL ASSISTANTS Total	60,563,595	64,888,213	67,213,875	74,351,780	73,040,900	74,279,889
PUB HLTH TRN ASSIST	6,584,217	6,793,395	7,350,630	8,139,686	8,316,863	7,358,826
SPECIAL EDUCATION ATTENDANT	2,896,673	3,053,798	3,031,889	3,614,880	3,181,745	3,486,927
SPECIALIZED ASSISTANTS Total	9,480,890	9,847,193	10,382,518	11,754,566	11,498,608	10,845,753
OFFICE ASSIST ES	22,349,137	23,237,610	24,368,744	27,312,314	25,400,413	26,028,263
OFFICE ASSIST MS	3,588,739	3,727,619	3,958,698	3,767,175	4,078,120	3,830,785
OFFICE ASSIST SEC	10,901,080	11,238,294	11,759,016	11,484,675	12,180,130	11,667,420
OFFICE ASSIST SP ED	1,486,771	1,532,528	1,538,751	1,658,920	1,620,339	1,606,335
PROGRAM/ADMINISTRATIVE ASSISTANT	9,094,241	8,616,556	8,535,894	8,688,580	8,879,822	8,134,097
TECHNICAL ASSISTANT	3,271,070	3,472,601	3,935,532	4,303,367	4,020,275	3,864,088
OFFICE ASSISTANT PERSONNEL Total	50,691,038	51,825,208	54,096,634	57,215,030	56,179,099	55,130,988
TRADEPERSON	24,361,912	23,000,499	22,270,173	25,253,301	25,540,890	24,783,282
SECURITY OFFICER	1,818,360	1,859,706	1,642,310	1,612,780	1,597,353	1,573,971
TRADES PERSONNEL Total	26,180,272	24,860,205	23,912,484	26,866,081	27,138,243	26,357,254
CUSTODIAN	41,516,559	42,495,584	46,045,528	47,517,321	47,148,026	46,174,838
FIELD CUSTODIAN	401,504	444,558	542,704	1,207,917	1,165,505	1,207,583
PLANT OPERATIONS MONITOR	598,528	609,704	635,756	663,680	656,284	1,166,548
CUSTODIAL PERSONNEL Total	42,516,591	43,549,846	47,223,988	49,388,919	48,969,815	48,548,969
ROUTE SUPERVISOR	1,918,816	1,921,171	1,933,219	2,217,456	1,976,255	2,004,991
TRANSPORTATION PERSONNEL Total	1,918,816	1,921,171	1,933,219	2,217,456	1,976,255	2,004,991
TURNOVER	0	0	0	(22,007,038)	0	(22,690,707)
VACANCY	0	0	0	(11,003,518)	(11,003,518)	(11,345,353)
INCURRED T/O OFFSET	0	0	0	1,902,664	0	2,536,711
SALARY ADJUSTMENTS Total	0	0	0	(31,107,892)	(11,003,518)	(31,499,349)
REGULAR SALARIES - CONTRACTED Total	1,248,783,922	1,302,541,661	1,354,649,129	1,417,687,470	1,435,011,119	1,414,268,078
OVERTIME	2,245,783	2,597,533	2,535,581	2,016,242	3,940,329	1,977,815
OVERBASE SALARIES	4,608,829	5,441,382	5,322,157	5,337,597	5,516,286	5,825,516
OVERTIME Total	6,854,612	8,038,915	7,857,738	7,353,839	9,456,615	7,803,331
BUS DRIVER	39,233,200	38,574,296	40,760,012	43,182,744	43,036,634	45,063,286
BUS ATTENDANT	8,441,590	8,788,920	9,409,431	9,886,339	9,886,339	10,409,363
BUS DRVR - FIELD TRIP	1,297,281	1,227,322	1,645,140	1,449,296	1,773,296	1,809,470
PERFRM ACT FLD TRIP	101,004	101,117	133,207	0	(31,808)	0
VAN DRIVER - TRANSPORTATION	0	29,549	665,820	716,895	716,895	726,510
TRANSPORTATION Total	49,073,075	48,721,204	52,613,609	55,235,273	55,381,356	58,008,629
BUS DRVR VHSL TRIP	1,790,611	1,779,914	1,816,481	1,980,850	2,194,349	2,000,659
MILEAGE ONLY VHSL TRIP	8,399	14,623	15,124	0	0	0
FIELD TRIPS Total	1,799,010	1,794,537	1,831,604	1,980,850	2,194,349	2,000,659
HOURLY SALARIES - CONTRACTED Total	57,726,698	58,554,657	62,302,951	64,569,963	67,032,320	67,812,619
HRLY TEACHER	9,712,647	12,104,355	10,984,722	7,942,193	13,425,289	6,907,510
HRLY TECHNICAL	3,217,744	3,832,525	3,547,203	3,169,633	3,623,387	3,229,131
HRLY OFFICE ASSIST	4,132,854	4,354,306	3,831,782	3,910,360	4,545,974	3,682,816
HRLY CUSTODIAN	294,921	222,079	296,327	112,873	329,476	64,676
HRLY INSTR ASSIST	611,539	508,328	610,268	351,476	603,176	332,216
HRLY DINING ASSIST	855,102	949,370	987,686	990,949	999,449	993,294
HRLY PROFESSIONAL	865,280	1,058,932	903,495	934,937	2,093,537	832,925
HOURLY TRADES	172,043	241,053	295,397	21,778	196,621	21,994
HRLY TEMP ALT DUTY	24,910	27,053	19,063	0	3,703	0
HRLY PARENT LIAISON	2,220,052	2,494,626	2,429,755	1,578,983	2,493,933	1,745,882
HOURLY PUBLIC HEALTH ATTENDANT	431	0	266	0	0	0
AFTER SCHOOL PROGRAMS	1,496,165	1,470,629	1,440,590	0	854,777	0
HRLY ACTNG SB ADMIN	337,548	164,387	415,353	0	0	0
HOURLY SALARIES Total	23,941,236	27,427,642	25,761,908	19,013,183	29,169,321	17,810,444
SUBS SICK/PERSNL LV	15,995,892	16,535,816	17,722,702	18,111,542	17,937,904	17,821,883
SUBS OFFCL/VAC LV	2,254,601	1,840,982	2,257,397	2,714,477	2,732,599	2,735,865
SUBS STUDENT ACTIVS	76,366	80,234	86,646	68,002	68,002	68,475
SUBS ORGANIZATNL LV	306,226	363,453	357,048	223,392	223,392	225,604
SUBSTITUTE	9,493	9,296	2,307	0	406,500	0
SUBS S/T DISABILITY	760,629	759,473	805,996	517,990	517,990	523,118
SUBSTITUTE COSTS-LEAVE Total	19,403,206	19,589,254	21,232,096	21,635,403	21,886,388	21,374,944
SUBS TRAINING	3,191,953	3,498,055	3,213,507	2,513,244	3,787,484	2,111,561
SUBSTITUTE COSTS-TRAINING Total	3,191,953	3,498,055	3,213,507	2,513,244	3,787,484	2,111,561
HOURLY SALARIES - NONCONTRACTED Total	46,536,395	50,514,951	50,207,511	43,161,831	54,843,193	41,296,949
SCHOOL BOARD MEMBER	242,001	242,001	242,008	242,000	242,000	242,000
COURT SUPPLEMENT	43,637	45,090	40,581	39,611	40,581	40,090
EXTRA DUTY SUPPLEMENT	2,735,296	2,878,095	2,853,315	2,935,854	2,944,868	2,892,201

School Operating Fund Expenditure Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
ATHLETIC COACHING SUPPLEMENT	4,633,227	4,695,937	4,781,759	4,830,041	4,860,259	4,830,041
OUTSTAND PERF AWARD	0	82,949	37,385	178,770	359,731	178,770
RECRUITMENT BONUS	5,000	47,000	46,000	133,490	122,490	133,490
SALARY SUPPLEMENT	908,000	904,500	868,013	1,105,000	1,025,000	1,105,000
DEPT CHAIR STIPEND	514,903	509,298	515,661	563,520	570,652	551,641
SUPPLEMENTS Total	9,082,063	9,404,870	9,384,722	10,028,286	10,165,581	9,973,233
SALARY PLACEHOLDER	0	0	0	5,232,261	2,352,389	4,548,908
RECLASSIFCATN RESRV	0	0	0	155,239	120,873	0
DEGREE SUPPLEMENT	0	0	0	1,226,228	1,226,228	0
SCHOOL TESTING REQUIREMENTS	0	11,618	17,809	889,415	697,992	875,915
SALARY PLACEHOLDERS Total	0	11,618	17,809	7,503,143	4,397,481	5,424,822
ANNUAL LV PAYMENT	2,816,898	2,598,251	2,241,474	3,507,985	3,507,985	3,542,714
SICK LV PAYMENT	11,112	5,475	15,595	34,532	34,532	34,874
SICK LEAVE BANK	225	0	0	0	0	0
EXTENDED SICK LV	287,506	332,346	305,537	1,028,351	1,028,351	1,038,532
SEVERANCE PAY	47,867	5,824	76,746	0	0	0
S/T DISABILITY COMP	584,449	843,396	785,427	545,422	545,422	550,821
LEAVE PAYMENTS Total	3,748,058	3,785,293	3,424,779	5,116,290	5,116,290	5,166,941
SALARY SUPPLEMENTS Total	12,830,122	13,201,781	12,827,311	22,647,719	19,679,351	20,564,996
COMMUNITY USE	2,807,463	2,836,626	3,028,040	2,965,300	4,218,005	2,965,300
FIELD TRIP GENERAL	1,270,057	1,315,039	1,357,954	994,367	808,367	944,367
SCHOOL ACTIVITIES	45,421	48,582	28,567	110,400	108,029	110,400
REIMBURSABLE SALARIES Total	4,122,941	4,200,247	4,414,561	4,070,067	5,134,401	4,020,067
WPFO - PERSONNEL	(7,745,508)	(9,122,462)	(9,424,037)	(7,562,978)	(9,000,828)	(7,818,620)
GRANT INDIRECT COST RECOVERY	0	(592,051)	(982,782)	(703,853)	(703,853)	(810,821)
WORK PERFORMED FOR OTHERS Total	(7,745,508)	(9,714,514)	(10,406,819)	(8,266,831)	(9,704,681)	(8,629,441)
REIMBURSABLE SALARIES Total	(3,622,567)	(5,514,266)	(5,992,258)	(4,196,764)	(4,570,279)	(4,609,374)
VRS RETIREMENT	101,006,083	134,147,231	177,504,995	152,080,530	153,309,904	189,514,244
ERFC RETIREMENT	45,343,821	51,056,005	65,369,629	73,040,392	73,352,606	72,612,398
FCERS CNTY RETIREMT	23,457,908	27,373,536	31,198,509	32,131,767	32,788,134	33,947,769
VRS OPTIONAL RETIREMENT SUPERINTENDENT	0	0	0	0	25,000	0
VRS RETIREE MEDICAL	6,838,985	7,152,226	13,727,067	14,477,649	14,485,578	15,300,469
RETIREMENT Total	176,646,797	219,728,999	287,800,199	271,730,338	273,961,222	311,374,879
SOCIAL SECURITY	100,711,557	105,026,291	108,536,316	116,163,893	116,872,468	116,248,142
SOCIAL SECURITY Total	100,711,557	105,026,291	108,536,316	116,163,893	116,872,468	116,248,142
STATE LIFE INSURANCE	3,192,231	3,337,280	10,756,504	11,353,868	11,347,318	12,447,840
CNTY LIFE INSURANCE	1,039,016	1,479,247	1,518,714	2,207,987	2,267,684	1,700,080
LIFE INSURANCE Total	4,231,247	4,816,527	12,275,217	13,561,855	13,615,003	14,147,920
HEALTH CHOICE	124,850,598	136,887,050	146,838,847	163,702,910	122,279,068	72,149,794
KAISER	31,566,620	32,913,536	32,248,060	34,858,428	35,353,996	34,080,817
AETNA MEDICAL	0	0	0	0	41,994,605	107,758,172
AETNA DENTAL	9,371,587	10,071,751	10,931,528	11,475,640	11,527,787	11,932,420
RETIREE HEALTH INSURANCE	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
HEALTH INSURANCE Total	180,788,805	189,872,337	200,018,435	220,036,978	221,155,456	235,921,203
LONG TERM DISABILTY	7,852	9,619	879	11,524	11,524	11,524
SALARY PROTECTION Total	7,852	9,619	879	11,524	11,524	11,524
WORKERS COMP	13,998,141	9,238,928	9,238,928	9,238,928	9,238,928	9,238,928
WORKERS COMPENSATION Total	13,998,141	9,238,928	9,238,928	9,238,928	9,238,928	9,238,928
UNEMPLOYMENT COMP	430,041	304,357	364,483	515,000	515,000	515,000
UNEMPLOYMENT COMPENSATION Total	430,041	304,357	364,483	515,000	515,000	515,000
EMPLOYEE BEN VACANCY	0	0	0	(2,748,129)	(2,748,129)	(2,807,975)
EMPLOYEE BEN TURNOVR	0	0	0	(5,504,510)	(5,504,510)	(5,701,040)
EMPLOYEE BENEFITS PLACEHOLDERS Total	0	0	0	(8,252,639)	(8,252,639)	(8,509,015)
EMPLOYEE BENEFITS Total	476,814,441	528,997,058	618,234,458	623,005,877	627,116,962	678,948,581
INSTRUCTL SUPPLIES	27,016,958	22,937,836	21,293,735	17,384,751	24,082,457	18,602,970
TEXTBOOKS	12,069,920	14,643,526	20,218,381	16,433,056	15,071,906	16,539,048
GEN OFFICE SUPPLIES	1,247,515	1,690,822	1,431,676	2,180,109	2,328,580	2,150,691
COMPUTER SUPPLIES	1,054,958	1,270,338	1,412,852	1,699,067	1,214,461	1,239,860
TESTS	6,632,814	6,488,291	6,532,177	7,110,628	7,857,197	7,516,297
CUSTODIAL SUPPLIES	3,224,459	3,203,138	2,576,427	3,374,267	4,313,411	3,375,304
POSTAL SERVICE	1,425,340	1,161,203	1,120,085	1,378,423	1,605,270	1,372,973
ADDL EQUIP <\$5000	15,093,662	12,348,333	17,434,875	17,830,640	13,352,672	15,026,051
FORMS/STATIONERY	194,254	241,257	214,292	239,348	153,320	209,842
LIBRARY COLLECTIONS	131,214	47	44,109	0	18,482	0
LIBRARY MATERIALS/SUPPLIES	3,277,826	3,334,541	142,036	3,284,095	3,663,301	3,387,677
PERIODICALS	7,286	6,005	5,448	9,886	19,739	10,005
REFERENCE BOOKS	137,030	157,360	99,050	119,420	154,231	37,506
AUDIO VISUAL SUPPLIES	95,898	271,015	483,340	111,460	145,429	90,670
BOOKBINDING	48,514	35,528	32,296	50,000	59,214	50,000
SCH FLEXIBLTY RESRV	5,481	0	0	305,916	186,232	308,901
FIXED ASSETS>5000	4,585,870	5,102,318	7,530,067	998,200	6,369,556	1,030,449

School Operating Fund Expenditure Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
EMPLOYEE AWARDS AND RECOGNITION	25,815	0	0	1,000	1,000	600
SPECIAL FUNCTIONS	560,310	657,814	719,492	410,157	699,913	356,836
TECHNICAL EQUIP NON CAP	0	1,388,662	6,041,417	14,594	6,279,232	108,292
SOFTWARE NON CAP	0	44,465	95,016	0	1,221,687	124,683
MATERIALS AND SUPPLIES Total	76,835,123	74,982,499	87,426,772	72,935,016	88,797,292	71,538,655
TOOLS	153,968	322,146	493,370	252,951	293,607	261,599
MAINTENANCE SUPPS	7,940,650	8,310,341	9,532,409	6,328,495	8,900,627	6,557,480
TELEPHONE MAINTENANCE	270,736	156,870	295,077	382,000	424,600	82,000
COMPUTR REPAIR PART	1,034,072	2,705,866	1,985,207	1,309,339	1,473,879	984,379
REPAIR & MAINTENANCE MATERIALS Total	9,399,426	11,495,223	12,306,063	8,272,785	11,092,712	7,885,458
MATERIALS AND SUPPLIES Total	86,234,549	86,477,722	99,732,835	81,207,801	99,890,003	79,424,113
FUEL OIL	43,068	17,170	98,521	50,000	46,475	50,000
NATURAL GAS	8,643,557	6,657,250	6,036,391	5,715,804	5,718,669	5,718,669
ELECTRICITY	25,577,277	28,111,440	28,678,396	33,876,167	30,835,167	30,438,639
LOCAL TELEPHONE	3,358,706	3,170,443	3,124,979	4,221,904	3,239,904	4,221,904
LONG DIST TELEPHONE	69,625	22,396	52,204	185,500	167,500	185,500
WATER	1,291,345	1,134,802	1,154,612	1,439,451	1,439,451	1,439,451
SEWER	1,437,172	1,511,225	1,552,695	1,589,662	1,589,662	1,589,662
REFUSE	1,893,068	1,639,489	1,518,779	2,282,897	2,371,515	2,280,032
CELLULAR/PAGER SVCS	862,933	753,815	1,164,157	914,500	1,642,960	1,113,965
SMSD LINES	3,857,802	2,815,082	4,081,620	4,705,112	5,853,053	4,705,112
ISDN LINES	69,756	81,830	46,816	99,233	109,047	99,233
UTILITIES Total	47,104,309	45,914,941	47,509,170	55,080,230	53,013,404	51,842,167
UTILITIES Total	47,104,309	45,914,941	47,509,170	55,080,230	53,013,404	51,842,167
LOCAL TRAVEL	1,813,899	2,073,650	1,764,268	1,847,342	1,848,670	1,847,342
OFFICIAL TRAVEL	11,952	17,128	25,181	16,398	21,644	16,898
LEGISLATIVE TRAVEL	14,000	14,000	12,924	20,000	28,407	14,000
RECRUITMENT TRAVEL	49,367	41,133	30,974	36,509	36,509	36,509
TRAVEL Total	1,889,217	2,145,911	1,833,347	1,920,249	1,935,230	1,914,749
TECHNICAL TRAINING	142,921	212,474	161,758	116,726	494,316	150,201
TUITION	682,829	466,477	1,127,487	1,281,715	1,627,665	319,606
PROFL DEVELOPMENT	1,310,885	1,790,054	1,466,702	1,381,622	2,558,128	1,065,462
SCHL BASED PROF DEV	430,088	548,810	662,484	217,939	386,826	195,732
STAFF DEVELOPMENT	0	59,538	1,290	0	0	0
STAFF DEVELOPMENT NSB	0	0	0	0	23,477	0
STAFF TRAINING Total	2,566,724	3,077,353	3,419,721	2,998,002	5,090,412	1,731,001
ACADEMIC AWARDS	10,109	3,402	3,015	2,725	5,652	2,725
DIPLOMAS	21,130	10,718	16,622	0	19,098	17,000
AWARDS/BANQUETS	23,174	56,101	100,910	325,000	607,733	315,000
AWARDS Total	54,414	70,221	120,548	327,725	632,484	334,725
UNIFORMS	176,540	375,473	251,812	308,799	416,494	246,296
UNIFORMS Total	176,540	375,473	251,812	308,799	416,494	246,296
EQUAL OPPORTUN GRNT	267,638	300,459	241,751	196,346	301,940	341,078
SCHOOL INITIATIVES	67,250	353,683	334,988	1,489,352	617,282	1,647,741
POST-SEASON ACTIVS	206,455	195,839	177,198	226,250	226,250	219,250
OFFICIAL FEES	859,478	859,050	895,427	815,366	874,586	873,202
TARGET FUNDING	93,046	142,657	58,604	1,890,000	1,115,863	1,000,000
SCHOOL INITIATIVES Total	1,493,866	1,851,688	1,707,969	4,617,314	3,135,921	4,081,271
ADMIN/INDIRECT COST	582,510	393,005	400,778	489,144	823,697	390,020
ADMIN./INDIRECT COSTS Total	582,510	393,005	400,778	489,144	823,697	390,020
COPYRIGHTS	655	4,961	330	25,700	25,800	20,700
DUPLICATION RIGHTS FEES	250,780	217,159	194,107	209,730	219,090	202,702
PERMITS	168,776	185,693	174,315	156,340	199,278	156,340
PHYSICAL EXAMS	188,965	223,778	189,228	290,000	314,228	290,000
MEMBERSHIP FEES	215,598	226,881	237,808	281,600	310,873	273,266
ACCREDITATION	129,699	295,243	237,021	327,200	480,497	201,050
ADMISSION FEES	138,858	117,354	101,895	112,038	251,833	237,400
SP ED HEARNG APPEALS	61,725	51,242	13,674	87,726	91,423	60,000
REIMBURSEMENTS	106,758	86,346	135,944	200,777	150,812	146,000
FEES Total	1,261,814	1,408,657	1,284,323	1,691,112	2,043,834	1,587,458
SCHOOL MATLS RESRVE	0	0	0	3,455,642	1,038,927	3,156,327
UNALLOCATED GRANTS	0	0	0	0	2,171	0
FLEXIBILITY RESERVE	0	0	0	0	8,000,000	0
CONTINGENCY Total	0	0	0	3,455,642	9,041,098	3,156,327
WPFO MATERIALS	(2,172,321)	(3,266,005)	(3,154,555)	(1,033,520)	(1,776,526)	(1,188,569)
WPFO F/S INDIR COST	(2,646,263)	(2,646,263)	(2,646,263)	(2,646,263)	(2,646,263)	(2,646,263)
WORK PERFORMED FOR OTHERS - MATERIALS	(4,818,584)	(5,912,268)	(5,800,818)	(3,679,783)	(4,422,789)	(3,834,832)
OTHER OPERATING EXPENDITURES Total	3,206,501	3,410,040	3,217,679	12,128,204	18,696,381	9,607,016
COMPUTER EQUIP SVC	9,245,522	8,743,418	8,144,194	11,675,817	12,042,314	11,565,669
OFFICE EQUIP SVC	10,912	4,836	15,338	43,645	47,658	44,145
COPIER SERVICE	923,993	429,506	389,547	250,823	418,594	264,758

School Operating Fund Expenditure Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
MUSIC INSTRUMNT SVC	387,372	400,309	423,715	400,000	400,000	430,000
TELEPHONE MAINTENANCE	0	1,020	1,020	0	0	0
OTHER SVCS CONTRACT	17,944,270	7,999,888	9,098,499	9,576,623	20,046,234	8,544,078
SOFTWARE MAINTENANCE	0	99	260,093	0	82,215	1,694
MAINTENANCE CONTRACTS Total	28,512,069	17,579,077	18,332,407	21,946,908	33,037,016	20,850,344
LEGAL FEES	1,782,508	3,185,279	1,595,078	2,455,035	3,465,035	2,439,681
ARCHITECTURAL FEES	0	7,940	0	0	0	0
ENGINEERING FEES	0	25,596	24,968	50,000	56,193	0
INVESTMENT SERVICES	25	0	0	0	0	0
MEDICAL FEES	1,612	1,276	31,286	9,000	27,950	25,500
NON-RESIDTL TUITION	343,468	345,879	418,013	424,534	526,939	443,906
STUDT/PARENT TRANSP	2,147,959	2,123,710	2,142,953	2,728,830	3,053,633	2,743,735
HOMEBOUND PAYMENTS	866	0	0	1,033	1,033	0
RECRUIT ADVERTISING	7,903	15,388	30,148	40,000	55,819	40,000
LEGAL NOTICE ADVERTISING	1,233	1,267	1,255	1,195	2,195	2,250
MARKETING AND PROMOTIONS	0	0	5,758	0	2,531	0
OTHER PROFESSL SVCS	18,234,371	17,518,200	19,696,266	16,784,499	26,228,676	17,551,525
CREDIT CARD DISCOUNT FEES	0	92	686	5,000	5,000	457
STD CLAIMS MNGMNT	676,614	731,197	805,089	675,000	675,000	675,000
INTERNAL PROFESSIONAL SERVICES	0	0	6,736	0	17,257	0
AUDIT FEES	243,103	254,000	285,677	292,378	292,378	292,378
TECHNICAL SERVICES	0	26,502	0	0	2,152	6,000
OTHER TECHNICAL SERVICES	0	0	61,673	0	3,795	0
CONTRACTED SERVICES Total	23,439,661	24,236,325	25,105,585	23,466,504	34,415,586	24,220,432
EQUIP/FURNTURE RNTL	63,388	25,414	48,321	48,846	51,046	48,846
COPIER RENTAL	4,830,693	5,705,974	5,848,268	6,411,190	6,892,982	6,444,172
SHORT TERM RENTAL & RELATED COSTS	10,338	1,922,958	6,772,381	51,832	603,433	19,675
MUSIC INSTRUMNT RNTL	565,247	626,387	644,876	710,822	721,958	785,244
POOL RENTAL	174,735	207,421	226,698	200,000	230,000	200,000
REAL ESTATE LEASES	2,094,387	2,780,100	3,545,099	4,005,360	4,042,231	4,078,463
RENTAL FEES Total	7,738,788	11,268,254	17,085,642	11,428,050	12,541,649	11,576,400
PRIVATIZED SERVICES Total	59,690,518	53,083,656	60,523,634	56,841,461	79,994,251	56,647,176
VEHICLE FUEL	8,934,931	9,708,449	8,942,506	13,464,000	13,464,000	11,454,000
LABOR	12,711,741	11,984,489	11,110,847	11,968,897	11,968,897	12,978,897
VEHICLE PARTS	6,878,830	6,659,474	7,054,112	6,541,421	6,474,289	7,541,421
DEPARTMENT OF VEHICLE SERVICES Total	28,525,503	28,352,412	27,107,465	31,974,318	31,907,186	31,974,318
COMPUTR CENTR CHRGS	1,619,871	1,651,530	1,717,591	1,785,800	1,785,800	1,785,800
COMPUTER CENTER CHARGES Total	1,619,871	1,651,530	1,717,591	1,785,800	1,785,800	1,785,800
FIRE MARSHL INSPECTS	81,367	53,179	49,855	82,855	100,468	75,712
FIRE MARSHAL INSPECTION CHARGES Total	81,367	53,179	49,855	82,855	100,468	75,712
POLICE SERVICES-APP FUNDS	326,605	353,183	360,075	336,875	330,242	336,875
POLICE SERVICES-SAF	65,380	58,044	71,785	0	1,070	0
POLICE SERVICES-DISTRICT & REG EVENTS	42,840	49,350	32,788	0	0	0
POLICE SERVICES-PTA SPONSORED EVENTS	4,708	5,145	7,385	0	0	0
POLICE SERVICES Total	439,532	465,722	472,033	336,875	331,312	336,875
PRINTING	454,476	379,578	326,377	571,701	819,527	414,066
PRINTING Total	454,476	379,578	326,377	571,701	819,527	414,066
COUNTY SERVICES Total	31,120,749	30,902,421	29,673,321	34,751,549	34,944,293	34,586,771
REPLACE EQUIP <5000	3,003,115	0	0	0	0	0
REPLACE EQUIP >5000	454,943	0	0	0	0	0
ADDITL EQUIP >5000	993,111	0	0	0	0	0
LIBRARY COLLECTION EXP	0	4,841	3,507,141	0	0	0
FCPS GENERAL CAPITAL	0	20,790	0	0	0	0
EQUIPMENT Total	4,451,169	25,631	3,507,141	0	0	0
REPLACEMENT BUSES	5,513,723	3,805,432	2,968,199	3,676,292	3,676,292	5,788,827
REPLACEMNT VEHICLES	2,464,577	1,337,579	576,291	132,759	645,158	0
REPL BUSES-DEPRECIATION FUNDED	119,950	225,792	0	0	3,760,476	0
REPLACEMT BUSES LEASES-INTEREST	441,873	251,920	324,283	236,818	236,818	324,283
REPLACEMENT VEHICLES-INTEREST	18,624	0	0	11,583	11,583	0
BUSES/VEHICLES Total	8,558,747	5,620,724	3,868,773	4,057,452	8,330,327	6,113,110
SITE IMPROVEMENT	52,342	(2,696)	202,386	0	385,181	0
LAND AND IMPROVEMENTS Total	52,342	(2,696)	202,386	0	385,181	0
TEMPORARY BUILDINGS	3,731,679	0	0	2,825,385	2,739,397	2,825,385
PORTABLE BUILDING EXP	0	4,335,356	0	0	583,855	0
PORTABLE BUILDINGS Total	3,731,679	4,335,356	0	2,825,385	3,323,252	2,825,385
CONSTRUCT CONSULT	0	0	50,000	0	216,243	0
CONSTRUCT-EQUIP ACQ	0	0	0	0	14,746	0
TECHNOLOGY INFRASTRUCTURE	(41,695)	8	267,923	0	84,891	0
FACILITY MODIFICATN	2,758,984	610,098	2,518,304	1,664,041	4,780,879	1,459,912
ENERGY CONSERVATION SYSTEM	0	523,798	0	0	0	0
ROOF REPLACEMENT	0	24,630	0	0	0	0

School Operating Fund Expenditure Detail

	FY 2011 Actual	FY 2012 Actual*	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
FACILITIES MODIFICATIONS Total	2,717,289	1,158,533	2,836,228	1,664,041	5,096,759	1,459,912
EQUIPMENT LEASES-PRINCIPAL	19,114	13,428	12,151	28,000	0	0
VEHICLE LEASES-PRINCIPAL	0	0	132,761	0	136,483	140,408
BUILDING LEASES-PRINCIPAL	0	97,200	0	0	0	0
ADDITIONAL EQUIPMENT LEASES-INTEREST	10,948	0	0	0	0	0
VEHICLE LEASES-INTEREST	0	0	11,482	0	7,760	3,934
BUILDING LEASES-INTEREST	0	5,625	0	0	0	0
EQUIPMENT LEASES PURCHASES Total	30,062	116,252	156,393	28,000	144,243	144,342
COMPUTER LEASES	3,474,723	3,344,503	2,853,530	3,361,903	3,580,541	3,163,400
COMPUTER LEASES-INTEREST	383,226	309,732	296,984	0	312,596	238,103
COMPUTER LEASES Total	3,857,949	3,654,235	3,150,514	3,361,903	3,893,137	3,401,503
CAPITALIZED SOFTWARE	0	3,066	0	0	0	0
SOFTWARE LEASES Total	0	3,066	0	0	0	0
CAPITAL OUTLAY Total	23,399,236	14,911,101	13,721,435	11,936,781	21,172,899	13,944,252
CONSTRUCTION CONTINGENCIES	20,298	42,274	0	0	2,569	0
BUILDING CONSTRUCTION Total	20,298	42,274	0	0	2,569	0
COMP GENL LIABILITY	302	224	4,889	0	47	0
INSURANCE COVERAGE	4,468,127	0	0	0	0	0
INSURANCE SERVICES RM	0	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
PRIOR YEAR GENERAL LIABILITY	0	1,000,000	375,000	0	0	0
INSURANCE Total	4,468,429	5,468,351	4,848,016	4,468,127	4,468,174	4,468,127
OTHER FUNDS Total	4,488,727	5,510,625	4,848,016	4,468,127	4,470,742	4,468,127
TO DEBT SERVICE	3,773,723	3,773,523	3,776,323	3,776,923	3,776,923	3,475,323
EQUIPMENT TRANSFER	3,097,119	649,681	717,090	1,938,992	2,388,992	369,898
CAPITL EXPEND TRANS	6,819,031	6,788,978	6,899,030	7,049,030	12,707,714	7,049,030
TO GRNTS & SELF-SUPPORTNG	8,865,952	8,865,952	8,865,952	8,865,952	8,865,952	9,029,576
TO SUMMER SCHOOL	5,501,757	5,501,757	12,511,040	12,511,040	12,511,040	8,756,398
TO ADULT & COMM ED	400,000	400,000	1,400,000	400,000	400,000	235,000
TRANSFER OUT Total	28,457,581	25,979,891	34,169,435	34,541,937	40,650,621	28,915,225
TRANSFER OUT Total	28,457,581	25,979,891	34,169,435	34,541,937	40,650,621	28,915,225
TOTAL EXPENDITURES	2,122,771,181	2,214,486,238	2,385,624,627	2,457,832,187	2,551,945,261	2,497,716,696

*In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$123,531 has been reflected as an increase to FY 2012 expenditures. This adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR).

School Operating Fund Position Detail by Position Type

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
SCHOOL OPERATING FUND						
LEADERSHIP TEAM						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	0.0	0.0	0.0	0.0	0.0	3.0
ASSISTANT SUPT	16.0	16.0	16.0	16.0	16.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
LEADERSHIP TEAM Total	19.0	19.0	19.0	19.0	19.0	18.0
PRINCIPALS						
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	6.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	2.0	2.0	2.0	2.0	2.0	2.0
PRINCIPALS Total	194.0	195.0	196.0	196.0	196.0	196.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	167.0	171.0	182.0	184.0	184.0	185.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	107.0	106.0	106.0	108.0	108.0	109.0
ASST PRINCIPAL SP ED	28.0	27.0	27.0	27.0	27.0	26.0
ASST PRINCIPAL ALT	6.0	6.0	6.0	6.0	6.0	6.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	53.0	53.0	53.0	53.0	53.0	53.0
ASSISTANT PRINCIPALS Total	438.0	440.0	451.0	455.0	455.0	456.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	0.0	0.0	0.0	0.0	0.0	7.0
DIRECTOR	41.5	41.5	40.5	40.5	40.5	32.5
COORDINATOR	108.5	103.0	104.0	104.0	105.0	102.0
SUPERVISORS Total	150.0	144.5	144.5	144.5	145.5	141.5
SPECIALISTS						
HEARING OFFICER/ASST	7.0	7.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	3.0
AUDITOR	2.0	4.0	4.0	4.0	6.0	6.0
FUNCTIONAL SUPERVISOR	57.0	64.0	77.0	77.0	79.0	75.0
ATTORNEY	0.0	0.0	3.0	3.0	5.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	142.5	144.5	147.5	154.5	154.5	154.5
SOCIAL WORKER	127.5	130.0	133.5	144.5	144.5	145.5
INSTRUCTIONAL SPECIALIST	114.0	116.0	122.0	122.0	124.0	117.5
BUSINESS SPECIALIST	206.6	210.1	206.5	207.5	208.5	206.0
TECH SPECIALIST	506.7	554.5	566.0	566.0	566.0	546.0
SPECIALISTS Total	1,192.3	1,259.1	1,295.5	1,314.5	1,323.5	1,288.5
TECHNICAL PERSONNEL						
TECHNICIAN	243.6	250.6	299.6	318.6	323.6	308.6
SAFETY/SECURTY SPEC	45.0	45.0	45.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	118.0	118.0	118.0	120.0	120.0	120.0
TECHNICAL PERSONNEL Total	431.6	438.6	487.6	508.6	513.6	498.6
TEACHERS						
TCHR KINDERGARTEN	472.0	544.0	597.0	619.0	619.0	574.0
TCHR ES (1-6)	3,671.5	3,811.4	3,977.3	4,064.3	4,064.3	3,989.0
TCHR ES - PE/MUSIC/ART	678.4	707.4	736.4	755.2	755.2	741.2
TCHR MS	1,397.2	1,389.5	1,457.8	1,449.1	1,449.1	1,429.0
TCHR HS	2,519.9	2,603.6	2,673.4	2,672.8	2,672.7	2,630.5

School Operating Fund Position Detail by Position Type

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
TCHR SPECIAL ED	2,814.0	2,878.4	2,947.3	2,999.3	2,999.3	3,029.6
TCHR READING	197.0	195.0	199.0	201.0	201.0	203.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	69.0	69.0	69.5	69.5	76.0	76.0
TCHR INSTMNTL MUSIC	157.7	157.7	156.7	172.0	172.0	175.0
TCHR PROF TECH	325.0	324.0	331.8	331.9	331.9	316.7
TCHR WORK EXPER PRG	9.0	5.5	5.0	5.0	5.0	5.0
TCHR INSTRL SUPPORT	195.0	204.2	226.3	226.3	224.3	221.1
SCHOOL COUNS SVS MS/HS	318.0	322.0	328.0	329.0	329.0	333.0
SCHOOL COUNS SVS ES	207.5	210.5	218.0	220.0	220.0	222.0
LIBRARIAN	236.0	238.0	237.0	238.0	238.0	241.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	175.1	183.1	93.0	171.0	142.7	190.0
PHYS/OCC THERAPIST	90.0	90.0	90.0	91.0	91.0	89.0
TCHR PROF TECH ACAD	67.0	67.5	68.0	66.5	66.5	66.5
TCHR ALTERNATIVE ED	190.8	192.7	185.7	196.5	196.5	191.8
TCHR ESL	88.5	89.0	87.5	88.5	88.5	91.0
TCHR PROF TECH PROJ	6.5	4.0	4.0	4.0	4.0	4.0
TCHR LAB	16.0	16.0	15.0	15.0	15.0	15.0
TEACHERS Total	13,919.0	14,320.3	14,721.5	15,002.7	14,978.7	14,851.1
INSTRUCTIONAL ASSISTANTS						
INSTRUCTL ASSIST K	472.0	544.0	597.0	619.0	619.0	574.0
INSTRL ASSIST GENRL	311.2	321.0	322.5	327.3	327.4	278.5
INSTRL ASSIST SP ED	1,490.0	1,506.0	1,567.0	1,589.0	1,589.0	1,640.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	12.0	13.0	13.0	14.0	14.0	14.0
INSTRL ASSIST RESRV	42.0	57.0	74.5	39.0	58.0	43.0
INSTRUCTIONAL ASSISTANTS Total	2,338.2	2,452.0	2,585.0	2,599.3	2,618.4	2,560.5
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	250.5	266.5	275.0	289.5	289.5	255.0
SPECIAL EDUCATION ATTENDANT	141.0	137.0	141.0	149.0	149.0	146.0
SPECIALIZED ASSISTANTS Total	391.5	403.5	416.0	438.5	438.5	401.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	656.5	680.0	716.5	699.5	699.5	655.0
OFFICE ASSIST MS	81.0	81.5	84.0	82.5	82.5	84.5
OFFICE ASSIST SEC	237.5	237.0	236.5	235.5	235.5	237.5
OFFICE ASSIST SP ED	34.0	33.5	33.5	34.5	34.5	33.5
PROGRAM/ADMINISTRATIVE ASSISTANT	175.5	174.0	160.0	160.0	159.0	147.0
TECHNICAL ASSISTANT	69.1	65.1	79.1	79.1	79.1	71.1
OFFICE ASSISTANT PERSONNEL Total	1,253.6	1,271.1	1,309.6	1,291.1	1,290.1	1,228.6
TRADES PERSONNEL						
TRADESPERSON	470.0	468.0	422.0	432.0	440.0	416.0
SECURITY OFFICER	34.0	34.0	29.0	29.0	28.0	28.0
TRADES PERSONNEL Total	504.0	502.0	451.0	461.0	468.0	444.0
CUSTODIAL PERSONNEL						
CUSTODIAN	1,262.5	1,279.0	1,318.0	1,325.0	1,325.0	1,281.5
FIELD CUSTODIAN	13.0	13.0	33.0	33.0	33.0	33.0
PLANT OPERATIONS MONITOR	10.0	10.0	10.0	10.0	10.0	20.0
CUSTODIAL PERSONNEL Total	1,285.5	1,302.0	1,361.0	1,368.0	1,368.0	1,334.5
TRANSPORTATION PERSONNEL						
ROUTE SUPERVISOR	33.0	33.0	33.0	33.0	29.0	29.0
TRANSPORTATION PERSONNEL Total	33.0	33.0	33.0	33.0	29.0	29.0
Grand Total	22,149.8	22,780.1	23,470.6	23,831.1	23,843.3	23,447.3

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
SCHOOL-BASED						
PRINCIPALS						
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	6.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	2.0	2.0	2.0	2.0	2.0	2.0
PRINCIPALS Total	194.0	195.0	196.0	196.0	196.0	196.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	167.0	171.0	182.0	184.0	184.0	185.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	107.0	106.0	106.0	108.0	108.0	109.0
ASST PRINCIPAL SP ED	28.0	27.0	27.0	27.0	27.0	26.0
ASST PRINCIPAL ALT	4.0	4.0	4.0	4.0	4.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	53.0	53.0	53.0	53.0	53.0	53.0
ASSISTANT PRINCIPALS Total	436.0	438.0	449.0	453.0	453.0	454.0
SUPERVISORS						
DIRECTOR	1.0	1.0	1.0	0.0	0.0	0.0
COORDINATOR	0.0	0.5	1.5	1.5	1.5	1.5
SUPERVISORS Total	1.0	1.5	2.5	1.5	1.5	1.5
SPECIALISTS						
FUNCTIONAL SUPERVISOR	2.0	3.0	1.0	1.0	1.0	0.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	142.5	144.5	147.5	154.5	154.5	154.5
SOCIAL WORKER	127.5	130.0	133.5	144.5	144.5	145.5
INSTRUCTIONAL SPECIALIST	35.0	35.0	37.0	37.0	37.0	37.0
BUSINESS SPECIALIST	37.5	38.5	40.5	38.5	38.5	38.5
TECH SPECIALIST	299.0	346.8	347.3	347.3	347.3	334.3
SPECIALISTS Total	668.5	722.8	731.8	747.8	747.8	734.8
TECHNICAL PERSONNEL						
TECHNICIAN	120.0	120.0	120.0	121.0	121.0	120.0
SAFETY/SECURTY SPEC	45.0	45.0	45.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	118.0	118.0	118.0	120.0	120.0	120.0
TECHNICAL PERSONNEL Total	308.0	308.0	308.0	311.0	311.0	310.0
TEACHERS						
TCHR KINDERGARTEN	472.0	544.0	597.0	619.0	619.0	574.0
TCHR ES (1-6)	3,671.5	3,811.4	3,977.3	4,064.3	4,064.3	3,989.0
TCHR ES - PE/MUSIC/ART	678.4	707.4	736.4	755.2	755.2	741.2
TCHR MS	1,397.2	1,389.5	1,457.8	1,449.1	1,449.1	1,429.0
TCHR HS	2,519.9	2,603.6	2,673.4	2,672.8	2,672.7	2,630.5
TCHR SPECIAL ED	2,814.0	2,878.4	2,947.3	2,999.3	2,999.3	3,029.6
TCHR READING	197.0	195.0	199.0	201.0	201.0	203.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	69.0	69.0	69.5	69.5	76.0	76.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
TCHR INSTMNTL MUSIC	157.7	156.7	156.7	172.0	172.0	175.0
TCHR PROF TECH	325.0	324.0	331.8	331.9	331.9	316.7
TCHR WORK EXPER PRG	9.0	5.5	5.0	5.0	5.0	5.0
TCHR INSTRL SUPPORT	172.5	178.7	200.8	200.8	200.8	203.6
SCHOOL COUNS SVS MS/HS	318.0	322.0	328.0	329.0	329.0	333.0
SCHOOL COUNS SVS ES	207.5	210.5	218.0	220.0	220.0	222.0
LIBRARIAN	236.0	238.0	237.0	238.0	238.0	241.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESERVE	175.1	183.1	93.0	171.0	142.7	190.0
PHYS/OCC THERAPIST	90.0	90.0	90.0	91.0	91.0	89.0
TCHR PROF TECH ACAD	66.0	66.5	67.0	65.5	65.5	65.5
TCHR ALTERNATIVE ED	190.8	192.7	185.7	196.5	196.5	191.8
TCHR ESL	88.5	89.0	87.5	88.5	88.5	91.0
TCHR PROF TECH PROJ	6.5	4.0	4.0	4.0	4.0	4.0
TCHR LAB	16.0	16.0	15.0	15.0	15.0	15.0
TEACHERS Total	13,895.5	14,292.8	14,695.0	14,976.2	14,954.2	14,832.6
INSTRUCTIONAL ASSISTANTS						
INSTRUCTL ASSIST K	472.0	544.0	597.0	619.0	619.0	574.0
INSTRL ASSIST GENRL	311.2	321.0	322.5	327.3	327.4	278.5
INSTRL ASSIST SP ED	1,490.0	1,506.0	1,567.0	1,589.0	1,589.0	1,640.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	12.0	13.0	13.0	14.0	14.0	14.0
INSTRL ASSIST RESRV	42.0	57.0	74.5	39.0	58.0	43.0
INSTRUCTIONAL ASSISTANTS Total	2,338.2	2,452.0	2,585.0	2,599.3	2,618.4	2,560.5
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	250.5	266.5	275.0	289.5	289.5	255.0
SPECIAL EDUCATION ATTENDANT	141.0	137.0	141.0	149.0	149.0	146.0
SPECIALIZED ASSISTANTS Total	391.5	403.5	416.0	438.5	438.5	401.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	656.5	680.0	716.5	699.5	699.5	655.0
OFFICE ASSIST MS	81.0	81.5	84.0	82.5	82.5	84.5
OFFICE ASSIST SEC	237.5	237.0	236.5	235.5	235.5	237.5
OFFICE ASSIST SP ED	34.0	33.5	33.5	34.5	34.5	33.5
PROGRAM/ADMINISTRATIVE ASSISTANT	15.0	16.0	16.0	15.0	15.0	15.0
OFFICE ASSISTANT PERSONNEL Total	1,024.0	1,048.0	1,086.5	1,067.0	1,067.0	1,025.5
TRADES PERSONNEL						
TRADESPERSON	41.0	41.0	43.0	43.0	43.0	43.0
TRADES PERSONNEL Total	41.0	41.0	43.0	43.0	43.0	43.0
CUSTODIAL PERSONNEL						
CUSTODIAN	1,251.5	1,267.0	1,305.0	1,312.0	1,312.0	1,268.5
FIELD CUSTODIAN	0.0	0.0	33.0	33.0	33.0	33.0
CUSTODIAL PERSONNEL Total	1,251.5	1,267.0	1,338.0	1,345.0	1,345.0	1,301.5
SCHOOL-BASED TOTAL	20,549.2	21,169.6	21,850.7	22,178.2	22,175.4	21,860.4

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
NONSCHOOL-BASED						
LEADERSHIP TEAM						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	0.0	0.0	0.0	0.0	0.0	3.0
ASSISTANT SUPT	16.0	16.0	16.0	16.0	16.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
LEADERSHIP TEAM Total	19.0	19.0	19.0	19.0	19.0	18.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ALT	2.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT PRINCIPALS Total	2.0	2.0	2.0	2.0	2.0	2.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	0.0	0.0	0.0	0.0	0.0	7.0
DIRECTOR	40.5	40.5	39.5	40.5	40.5	32.5
COORDINATOR	108.5	102.5	102.5	102.5	103.5	100.5
SUPERVISORS Total	149.0	143.0	142.0	143.0	144.0	140.0
SPECIALISTS						
HEARING OFFICER/ASST	7.0	7.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	3.0
AUDITOR	2.0	4.0	4.0	4.0	6.0	6.0
FUNCTIONAL SUPERVISOR	55.0	61.0	76.0	76.0	78.0	75.0
ATTORNEY	0.0	0.0	3.0	3.0	5.0	3.0
INSTRUCTIONAL SPECIALIST	79.0	81.0	85.0	85.0	87.0	80.5
BUSINESS SPECIALIST	169.1	171.6	166.0	169.0	170.0	167.5
TECH SPECIALIST	207.7	207.7	218.7	218.7	218.7	211.7
SPECIALISTS Total	523.8	536.3	563.7	566.7	575.7	553.7
TECHNICAL PERSONNEL						
TECHNICIAN	123.6	130.6	179.6	197.6	202.6	188.6
TECHNICAL PERSONNEL Total	123.6	130.6	179.6	197.6	202.6	188.6
TEACHERS						
TCHR INSTMTNL MUSIC	0.0	1.0	0.0	0.0	0.0	0.0
TCHR INSTRL SUPPORT	22.5	25.5	25.5	25.5	23.5	17.5
TCHR PROF TECH ACAD	1.0	1.0	1.0	1.0	1.0	1.0
TEACHERS Total	23.5	27.5	26.5	26.5	24.5	18.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	160.5	158.0	144.0	145.0	144.0	132.0
TECHNICAL ASSISTANT	69.1	65.1	79.1	79.1	79.1	71.1
OFFICE ASSISTANT PERSONNEL Total	229.6	223.1	223.1	224.1	223.1	203.1
TRADES PERSONNEL						
TRADEPERSON	429.0	427.0	379.0	389.0	397.0	373.0
SECURITY OFFICER	34.0	34.0	29.0	29.0	28.0	28.0
TRADES PERSONNEL Total	463.0	461.0	408.0	418.0	425.0	401.0
CUSTODIAL PERSONNEL						
CUSTODIAN	11.0	12.0	13.0	13.0	13.0	13.0
FIELD CUSTODIAN	13.0	13.0	0.0	0.0	0.0	0.0
PLANT OPERATIONS MONITOR	10.0	10.0	10.0	10.0	10.0	20.0
CUSTODIAL PERSONNEL Total	34.0	35.0	23.0	23.0	23.0	33.0
TRANSPORTATION PERSONNEL						
ROUTE SUPERVISOR	33.0	33.0	33.0	33.0	29.0	29.0
TRANSPORTATION PERSONNEL Total	33.0	33.0	33.0	33.0	29.0	29.0
NONSCHOOL-BASED TOTAL	1,600.5	1,610.5	1,619.9	1,652.9	1,667.9	1,586.9

Position Detail Other Funds

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
CONSTRUCTION FUND						
SUPERVISORS						
DIRECTOR	0.5	0.5	0.5	0.5	0.5	0.5
COORDINATOR	6.5	6.5	6.5	6.5	6.5	5.5
SUPERVISORS Total	7.0	7.0	7.0	7.0	7.0	6.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	3.0	3.0	3.0	3.0	3.0	4.0
BUSINESS SPECIALIST	5.5	5.5	5.5	5.5	5.5	5.5
TECH SPECIALIST	20.0	20.0	20.0	20.0	20.0	21.0
SPECIALISTS Total	28.5	28.5	28.5	28.5	28.5	30.5
TECHNICAL PERSONNEL						
TECHNICIAN	45.8	45.8	45.8	45.8	45.8	45.8
TECHNICAL PERSONNEL Total	45.8	45.8	45.8	45.8	45.8	45.8
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	5.0	5.0	5.0	5.0	5.0	4.0
OFFICE ASSISTANT PERSONNEL Total	5.0	5.0	5.0	5.0	5.0	4.0
TRADES PERSONNEL						
TRADESPERSON	1.0	1.0	1.0	1.0	1.0	1.0
TRADES PERSONNEL Total	1.0	1.0	1.0	1.0	1.0	1.0
CONSTRUCTION FUND Total	87.3	87.3	87.3	87.3	87.3	87.3
FOOD AND NUTRITION FUND						
SUPERVISORS						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0	4.0	4.0	4.0
SUPERVISORS Total	5.0	5.0	5.0	5.0	5.0	5.0
SPECIALISTS						
BUSINESS SPECIALIST	13.0	14.0	14.0	14.0	14.0	14.0
SPECIALISTS Total	13.0	14.0	14.0	14.0	14.0	14.0
TECHNICAL PERSONNEL						
TECHNICIAN	2.5	2.5	2.5	2.5	2.5	2.5
TECHNICAL PERSONNEL Total	2.5	2.5	2.5	2.5	2.5	2.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	7.0	7.0	7.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	2.0	2.0	2.0	2.0	2.0	2.0
OFFICE ASSISTANT PERSONNEL Total	9.0	9.0	9.0	9.0	9.0	9.0
TRADES PERSONNEL						
TRADESPERSON	12.0	13.0	13.0	13.0	13.0	13.0
TRADES PERSONNEL Total	12.0	13.0	13.0	13.0	13.0	13.0
FOOD AND NUTRITION FUND Total	41.5	43.5	43.5	43.5	43.5	43.5
ADULT AND COMMUNITY EDUCATION FUND						
SUPERVISORS						
COORDINATOR	4.0	4.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	4.0	4.0	1.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	0.0	0.0	4.0	4.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	3.0	2.0	2.0	2.0
BUSINESS SPECIALIST	16.0	15.0	6.0	7.0	7.0	7.0
TECH SPECIALIST	3.0	3.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	21.0	20.0	15.0	15.0	15.0	15.0
TECHNICAL PERSONNEL						
TECHNICIAN	4.0	6.0	5.0	5.0	5.0	5.0
CAREER CENTER SPEC	0.0	0.0	0.0	1.0	1.0	1.0
TECHNICAL PERSONNEL Total	4.0	6.0	5.0	6.0	6.0	6.0
TEACHERS						
TCHR HS	0.0	0.0	1.0	0.0	0.0	0.0
TCHR PROF TECH PROJ	4.0	4.0	3.5	3.5	3.5	3.5
TEACHERS Total	4.0	4.0	4.5	3.5	3.5	3.5

Position Detail Other Funds

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	19.5	18.5	6.0	6.0	6.0	6.0
TECHNICAL ASSISTANT	4.0	4.0	5.0	5.0	5.0	5.0
OFFICE ASSISTANT PERSONNEL Total	23.5	22.5	11.0	11.0	11.0	11.0
TRADES PERSONNEL						
TRADESPERSON	3.0	2.0	2.0	2.0	2.0	2.0
TRADES PERSONNEL Total	3.0	2.0	2.0	2.0	2.0	2.0
ADULT AND COMMUNITY EDUCATION FUND Tot:	59.5	58.5	38.5	38.5	38.5	38.5
GRANTS AND SELF SUPPORTING FUND						
PRINCIPALS						
PRINCIPAL ES	1.0	1.0	1.0	1.0	1.0	1.0
PRINCIPALS Total	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ALT	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS Total	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS						
COORDINATOR	1.0	1.0	2.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	2.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	8.0	8.0	8.0	9.0	9.0	9.0
SOCIAL WORKER	2.6	2.7	4.5	4.2	4.0	4.0
INSTRUCTIONAL SPECIALIST	16.0	19.0	22.0	22.0	22.0	22.0
BUSINESS SPECIALIST	25.5	30.0	30.0	31.0	32.0	31.0
TECH SPECIALIST	18.0	21.0	21.0	21.0	21.0	22.0
SPECIALISTS Total	70.1	80.7	85.5	87.2	88.0	87.0
TECHNICAL PERSONNEL						
TECHNICIAN	20.5	19.5	21.5	22.5	22.0	21.0
TECHNICAL PERSONNEL Total	20.5	19.5	21.5	22.5	22.0	21.0
TEACHERS						
TCHR ES (1-6)	1.0	0.0	0.0	0.0	0.0	0.0
TCHR MS	0.0	0.0	2.0	2.0	2.0	0.0
TCHR HS	1.0	0.0	0.5	0.0	0.0	0.0
TCHR SPECIAL ED	2.0	2.0	1.2	1.2	1.2	1.2
TCHR TITLE I	195.9	134.4	132.4	114.8	108.6	103.6
TCHR-TITLE I PARENT INVOLVEMENT	0.0	2.5	2.0	1.4	1.4	0.2
TCHR FECEP	79.0	84.0	91.0	94.0	94.0	97.0
TCHR INSTRL SUPPORT	34.5	44.0	48.5	44.3	46.9	46.9
SCHOOL COUNS SVS MS/HS	0.0	1.0	1.0	1.0	1.0	1.0
SCHOOL COUNS SVS ES	2.0	1.0	1.0	1.0	1.0	0.0
TCHR ALTERNATIVE ED	21.0	20.0	20.0	20.0	20.0	17.0
TCHR ESL	1.0	1.0	1.0	1.0	1.0	1.0
TEACHERS Total	337.4	289.9	300.6	280.7	277.1	267.9
INSTRUCTIONAL ASSISTANTS						
INSTRL ASSIST SP ED	0.0	0.0	0.5	0.5	2.3	2.5
INSTRL ASSIST SP PRG	78.0	85.0	93.0	99.0	99.0	103.0
IA- TITLE I	3.0	0.6	0.0	0.0	0.0	0.0
INSTRUCTIONAL ASSISTANTS Total	81.0	85.6	93.5	99.5	101.3	105.5
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST SP ED	1.0	1.0	1.0	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	25.8	23.3	23.5	22.0	22.0	21.5
TECHNICAL ASSISTANT	3.5	3.5	3.5	4.5	4.5	3.5
OFFICE ASSISTANT PERSONNEL Total	30.3	27.8	28.0	27.5	27.5	25.5
GRANTS AND SELF SUPPORTING FUND Total	542.3	506.5	533.1	520.4	518.8	511.4

Position Detail Other Funds

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Approved	FY 2014 Revised	FY 2015 Approved
INSURANCE FUND						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
BUSINESS SPECIALIST	3.3	4.3	4.3	4.3	4.3	4.3
SPECIALISTS Total	3.3	4.3	4.3	4.3	4.3	4.3
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	0.0	0.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	5.0	5.0	5.0	5.0	4.0	4.0
OFFICE ASSISTANT PERSONNEL Total	6.0	5.0	5.0	5.0	4.0	4.0
INSURANCE FUND Total	10.3	10.3	10.3	10.3	9.3	9.3
HEALTH AND FLEXIBLE BENEFITS FUND						
SPECIALISTS						
BUSINESS SPECIALIST	8.0	8.0	8.0	6.0	6.0	6.0
TECH SPECIALIST	0.0	0.0	0.0	2.0	2.0	2.0
SPECIALISTS Total	8.0	8.0	8.0	8.0	8.0	8.0
TECHNICAL PERSONNEL						
TECHNICIAN	3.5	3.5	3.5	3.5	3.5	3.5
TECHNICAL PERSONNEL Total	3.5	3.5	3.5	3.5	3.5	3.5
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	6.5	6.5	6.5	6.5	7.5	7.5
OFFICE ASSISTANT PERSONNEL Total	6.5	6.5	6.5	6.5	7.5	7.5
HEALTH AND FLEXIBLE BENEFITS FUND Total	18.0	18.0	18.0	18.0	19.0	19.0
CENTRAL PROCUREMENT FUND						
SPECIALISTS						
BUSINESS SPECIALIST	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS Total	1.0	1.0	1.0	1.0	1.0	1.0
CENTRAL PROCUREMENT FUND Total	1.0	1.0	1.0	1.0	1.0	1.0
ER-FC FUND						
SUPERVISORS						
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	2.0	2.0	2.0	2.0	2.0	2.0
SUPERVISORS Total	4.0	4.0	4.0	4.0	4.0	4.0
SPECIALISTS						
BUSINESS SPECIALIST	7.3	7.3	7.3	7.3	7.3	7.3
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	9.3	9.3	9.3	9.3	9.3	9.3
TECHNICAL PERSONNEL						
TECHNICIAN	7.0	7.0	7.0	7.0	7.0	8.0
TECHNICAL PERSONNEL Total	7.0	7.0	7.0	7.0	7.0	8.0
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	8.0	8.0	8.0	8.0	8.0	8.0
OFFICE ASSISTANT PERSONNEL Total	9.0	9.0	9.0	9.0	9.0	9.0
ERFC FUND Total	29.3	29.3	29.3	29.3	29.3	30.3

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for our stakeholders which provides insight to the challenges our budget encountered throughout the years while striving to maximize resources for effective education of our students. This section details our Cost Avoidances, Fee Enhancements, and Reductions that were implemented starting in FY 2009. This is intended to present a comprehensive overview of all the initiatives for the past six years. Expenditure highlights for FY 2015 can be found beginning on [page 38](#).

FY 2009

Government Accounting Standards Board Reduction **(\$8.0 million)** **(0.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

K-2 Initiative for At-Risk Students **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Textbook Adoption **(\$2.7 million)** **(0.0 position)**

No funding will be provided for new textbook adoptions in FY 2009.

Time Out Rooms **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, 4 middle schools, and 5 high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Title I Transition Funding **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

Assistive Technology Teachers **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Central Office Support to Schools **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

General Education Class Size	(\$11.0 million) (158.3 positions)
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
Foreign Language in the Elementary Schools (FLES)	(\$0.8 million) (6.0 positions)
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	
Full-Day Kindergarten Expansion	(\$4.2 million) (64.0 positions)
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of full-day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have full-day kindergarten in FY 2009.	
General Education Instructional Assistants	(\$1.8 million) (56.0 positions)
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart found in the Appendix.	
Inclusive Schools Resource Teachers	(\$0.6 million) (8.0 positions)
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
Market Scale Adjustment	(\$17.5 million) (0.0 positions)
A one percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
Preschool IA Reduction and Increase of One Itinerant Service	(\$1.3 million) (32.0 positions)
The Preschool Program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
Reallocation of Instructional Supply Set Aside	(\$1.0 million) (0.0 positions)
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A reallocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing reserve. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	
Student Information System	(\$2.2 million) (0.0 positions)
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.	

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Technology Support Specialists (\$1.5 million)
(16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Excel Program Components (\$0.7 million)
(6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

Quest Program (\$0.2 million)
(0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School Program where funding will be reallocated.

Student Accountability Program (\$0.9 million)
(16.5 positions)
The Student Accountability Program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

Summit Program (\$1.5 million)
(19.0 positions)
The Summit Program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

Young Scholars Program (\$0.0 million)
(0.0 positions)
The Young Scholars Program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

Summer School (General Education) (\$5.3 million)
(6.5 positions)
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

FY 2010

Achievement, Integrity, and Maturity (AIM) (\$0.2 million)
(4.0 positions)
A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Activities and Athletics **(\$0.2 million)** **(0.0 positions)**

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

Adult Education **(\$0.9 million)** **(1.0 position)**

A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

After-School Initiatives **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the county's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

Alternative Learning Centers (ALC) **(\$0.1 million)** **(4.0 positions)**

A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

Assistive Technology for Students with Disabilities **(\$0.6 million)** **(8.0 positions)**

The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

Career and Technical Education (CTE) **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

Career and Transition Services (CTS) **(\$1.1 million)** **(12.0 positions)**

The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

Changing Education Through the Arts **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay enrollment costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Character Education (\$0.2 million)
(1.5 positions)
Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

Cluster Services and Programs (Special Education) (\$2.1 million)
(31.5 positions)
The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

College Success Program (program redesign) (\$0.2 million)
(2.0 positions)
In FY 2010, FCPS redesigns four programs sharing similar goals: The Advancement via Individual Determination (AVID) Program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

Contract Services (\$0.1 million)
(1.0 position)
A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

Core Elementary Instruction (\$9.6 million)
(233.9 positions)
A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

Core High School Instruction (\$7.0 million)
(129.7 positions)
A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing reserve for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

Core Middle School Instruction (\$3.5 million)
(79.9 positions)
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Deaf/Hard-of-Hearing and Vision (\$0.7 million)
(12.0 positions)
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.

Elementary Focus (program redesign) (\$0.5 million)
(20.0 positions)
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.

Elementary Special Education (\$0.1 million)
(2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.

Embedded Professional Development (\$0.2 million)
(0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.

English for Speakers of Other Languages (\$1.3 million)
(19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.

Family and School Partnership (\$0.0 million)
(0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; enrollment fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.

Guidance and Career Services (\$1.1 million)
(16.0 positions)
A budget reduction of \$1.1 million includes 16.0 School counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for School counselors.

High School Academies (\$0.4 million)
(5.0 positions)
A budget reduction of \$0.4 million includes 5.0 School counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

Instructional and Support Professional Development (\$0.3 million)
(0.0 positions)
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Instructional Technology	(\$0.0 million) (0.0 positions)
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.	
Interagency Alternative Schools	(\$0.6 million) (11.0 positions)
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.	
Library Information Systems (Library Media)	(\$1.5 million) (13.5 positions)
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.	
MentorWorks	(\$0.0 million) (0.0 positions)
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.	
Middle and High School Enhancements	(\$0.2 million) (1.0 position)
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.	
Modified School Calendar - Secondary	(\$0.2 million) (0.0 positions)
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.	
Modified School Calendar - Elementary	(\$2.6 million) (7.0 positions)
The Modified School Calendar - Elementary Program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
Monitoring and Compliance	(\$0.2 million) (2.0 positions)
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
Parent Resource Center	(\$0.0 million) (0.0 positions)
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Planetarium (\$0.4 million) (4.5 positions)

The Planetarium Program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.

Positive Behavior Support (\$0.1 million) (0.0 positions)

A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.

Preschool Special Education (\$0.2 million) (2.0 positions)

The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.

Preschool Diagnostic Center (\$0.1 million) (1.0 position)

The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.

Project Excel (\$7.3 million) (14.7 positions)

Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.

Psychological and Preventive Services (\$2.3 million) (21.0 positions)

The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.

Safe and Drug Free Youth (\$0.1 million) (0.0 positions)

A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.

Secondary Special Education (\$1.3 million) (20.0 positions)

A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.

Social Work and Support Services (\$1.0 million) (6.0 positions)

A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.

Special Education Extended School Year (\$0.5 million) (0.0 positions)

In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Special Education Instructional Staff Development (\$0.0 million)
(0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.

Summer School Transfer (\$0.9 million)
(0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.

Teacher Leadership (\$0.3 million)
(0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.

Therapy and Adaptive Physical Education Services (\$1.5 million)
(21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.

Title II A Class Size Reduction and Coaches (\$0.3 million)
(29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.

School Board Office (\$0.1 million)
(0.5 position)
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.

Division Superintendent (\$0.9 million)
(2.0 positions)
A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, enrollment fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.

Cluster Offices (\$0.2 million)
(0.0 positions)
A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Communications and Community Outreach

**(\$0.2 million)
(0.0 positions)**

A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."

Facilities and Transportation

**(\$11.6 million)
(0.0 positions)**

A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.

Financial Services

**(\$1.5 million)
(10.3 positions)**

A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources

**(\$1.7 million)
(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Information Technology **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

Instructional Services **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

Information Technology— Other Divisionwide Support **(\$0.0 million)** **(0.0 positions)**

A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.

Leases and Maintenance Contracts **(\$2.4 million)** **(0.0 positions)**

A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.

Technology Plan—Instructional Initiatives and Computer Leases **(\$1.7 million)** **(0.0 positions)**

A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCart funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Employee Compensation (\$4.6 million)
(0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.

Governmental Accounting Standards Board Statement 45 (\$10.0 million)
(0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.

Inflationary Increases (\$6.9 million)
(0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.

Market Scale Adjustment (MSA) (\$35.7 million)
(0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.

Step Increments (\$37.3 million)
(0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.

FY 2011

Activities and Athletics (\$0.5 million)
(0.0 positions)
The Activities and Athletics Program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools (\$1.1 million)
(20.5 positions)
In FY 2010, the Alternative High Schools Program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, School counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

Contract Length Reductions (\$1.6 million)
(0.0 positions)
The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Custodians

(\$2.0 million)
(66.5 positions)

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

Drivers Education-Behind the Wheel

(\$0.1 million)
(0.0 positions)

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.

Elementary Focus

(\$1.2 million)
(0.0 positions)

The Elementary Focus Program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

Elementary Staffing Formula

(\$0.6 million)
(13.0 positions)

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

Extended Learning Program

(\$1.9 million)
(5.8 positions)

Local funding for the Extended Learning Program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.

Instructional Supply and Textbook Allocation

(\$4.6 million)
(0.0 positions)

Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the Midyear or Third Quarter Budget Review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.

International Children's Festival

(\$0.1 million)
(0.0 positions)

Funding is eliminated for the fifth grade field trip to the International Children's Festival.

National Board Certification

(\$1.2 million)
(0.0 positions)

National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Staffing Initiatives	(\$2.2 million) (0.0 positions)
Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.	
Staffing Reserve	(\$0.2 million) (3.0 positions)
Reductions of \$0.2 million and 3.0 positions are made to the staffing reserve to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing reserve to 211.1 positions.	
Summer School (Excluding Extended School Year)	(\$6.4 million) (0.0 positions)
A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.	
Teacher Leadership	(\$3.0 million) (0.0 positions)
Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.	
Triennial Census	(\$0.6 million) (0.0 positions)
During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.	
Tuition Reimbursement	(\$1.2 million) (0.0 positions)
All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.	
School Board Office	(\$0.0 million) (1.0 position)
A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.	
Division Superintendent	(\$0.4 million) (1.0 position)
A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.	

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Cluster Offices

**(\$0.1 million)
(3.0 positions)**

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

Communications and Community Outreach

**(\$0.1 million)
(2.0 positions)**

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

Facilities and Transportation

**(\$2.2 million)
(41.0 positions)**

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

Financial Services

**(\$0.4 million)
(6.5 positions)**

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

Human Resources

**(\$0.4 million)
(3.0 positions)**

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Information Technology

**(\$1.2 million)
(18.0 positions)**

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

Instructional Services

**(\$1.0 million)
(13.0 positions)**

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly and administrative support, and teacher training, and will negatively impact the instructional program.

Professional Learning and Accountability

**(\$0.5 million)
(5.0 positions)**

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

Special Services

**(\$0.5 million)
(5.0 positions)**

The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.

Energy and Refuse Collection Savings

**(\$0.5 million)
(0.0 positions)**

A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.

Equipment Replacement

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

A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

New Buses Lease/Purchase

**(\$1.1 million)
(0.0 positions)**

No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Step Increments (\$39.5 million) (0.0 positions)

A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff—a key component of FCPS' educational excellence.

FY 2012

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

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

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

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

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

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

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

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

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

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

Energy Management Services (\$2.2 million) (0.0 positions)

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

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Facilities and Transportation Savings **(\$4.6 million)**
(0.0 positions)

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

FY 2013

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 enrollment projection. To enable the school system to accommodate the anticipated enrollment 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.

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.

FY 2014

Compensation Adjustments and Base Savings **(\$46.9 million)**
(0.0 positions)

Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.

Staffing Reserve **(\$2.5 million)**
(32.1 positions)

The staffing reserve will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing reserve is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing reserve to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.

FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

Utility Savings (\$3.8 million) (0.0 positions)

FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.

Student Information System (\$1.8 million) (0.0 positions)

FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System (iSIS) resulting in savings of \$1.8 million to be realized in FY 2014.

School-Based Clerical Position Growth Freeze (\$1.5 million) (32.5 positions)

Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.

Facilities Modifications (\$1.1 million) (0.0 positions)

Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.

Benefits for Parent Liaisons and Multilingual Interpreters (\$1.0 million) (0.0 positions)

The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs, retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

Bus Inspections (\$0.8 million) (0.0 positions)

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

Extended School Year (\$0.5 million) (0.0 positions)

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

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

Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review Program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service. Business practices in the school divisions that appear to be more efficient than those found elsewhere are documented and shared in the review and with other school divisions across the state.

Since the purpose of the reviews is school efficiency, there are instances where recommendations suggest school divisions increase spending in order to become more efficient and effective in delivering services. These reviews include many savings opportunities as well. The cost of the review is shared between the state and the participating school system, and FCPS set aside funding at the FY 2011 Final Budget Review to cover the cost of the review. If the school division does not initiate at least half of the recommendations or experience half of the budgetary savings offered in the review, the school division must provide a recovery local share of 25 percent of the costs of the school efficiency review into the general fund of the state treasury. Local school divisions are implementing the vast majority of the recommendations. FCPS has already initiated the review process, and the final report is available at <http://>

Acronym Index

-- A --

A.A. - 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 Testing Exam
ADA - Americans with Disabilities Act
ADM - Average Daily Enrollment
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 --

B.A. - Bachelor of Arts
BCAC - Business and Community Advisory Council
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem of BPREP
BRAC - Base Realignment and Closure
B.S. - Bachelor of Science
B.S.B.A. - Bachelor of Science in Business Administration

-- C --

CAD - Computer Assisted Drawing
CCMS - Central Control and Monitoring System
CEDSS - Comprehensive Emotional Disabilities Services Site
CETA - Changing Education through the Arts
CF - Construction Fund
CI - Community Index
CIP - Capital Improvement Program
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment

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
DHH - 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
ECAT - Early Childhood Assessment Team
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

-- 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
FGI - Federal Graduation Indicator
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
FLEX - Foreign Language Experience
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
GCI - Graduation and Completion Index
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
 IHE - Institute for Higher Education
 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 --

J.D. - 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

Acronym Index

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County
Public Schools
LSAF - Local School Activity Funds
LTD - Long Term Disability

-- M --

M.A. - Master of Arts
M.A.T. - Master of Arts in Teaching
M.B.A. - Master of Business Administration
MCP - Microsoft Certified Professional
M.Ed. - Master of Education
M.L.S. - 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
NATEF - National Automotive Technicians Education Foundation
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
OECD - Organization for Economic Cooperation and Development
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
OSS - Out of School Academic Support Services
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
 PEG - Public/Educational/Governmental Access
 PEP - Parents as Educational Partners
 PHA - Public Health Attendant
 Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
 PHTA - Public Health Training Assistant
 PISA - Programme for International Student Assessment
 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/NMSQTTM - 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 --

RAS - Region Assistant Superintendent
 Rec-PAC - Recreation - Pretty Awesome Children
 RFP - Request for Proposal
 RC - Responsive Classroom
 RI - Resource Index
 RTI - Response to Intervention

-- 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

Acronym Index

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
SSER - State School Efficiency Review
STAC - Superintendent's Teacher Advisory Council
STEM - Science, Technology, Engineering, and Math
STI - Summer Technology Institute
STPC - Strategic Technology Planning Council
SULA - Step Up Language Arts
SUM - Step Up Math

-- 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
VBOE - Virginia Board of Education
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

Glossary

24-7 Learning - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled.

-- 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.

Americans with Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Approved Budget - The third and final phase of the budget process. The approved budget reflects all adjustments approved by the School Board in May resulting from revised revenue, expenditures, enrollment, and other projections and is the budget implemented on the following July 1.

Average Daily Enrollment (ADM) - The aggregate enrollment of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

-- B --

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Base Savings - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

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 reevaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

-- C --

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Glossary

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Cluster - Prior to FY 2015 clusters provided necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014. *See Regions*

College Success - Assists students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost-of-Living Adjustment (COLA) - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

Cost per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of students enrolled in the program determine the cost-per-pupil allocation.

Cost per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

-- D --

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the State.

-- E --

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24-7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

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) - A 12-month period used for accounting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

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

FOCUS - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on

Glossary

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.

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 --

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

Lapse - Lapse consists of savings from turnover and vacancy. Lapse is budgeted as a percentage of the compensation base and takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed.

Leadership Team and Staff - Leadership Team and staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Glossary

Level 1 Services - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Level 2 Services - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the State to equalize state aid to localities.

-- M --

Market Scale Adjustment (MSA) - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

-- 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 \$500 but less than \$5,000.

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

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.

Program Budget - A companion document to the Approved Budget, the Program Budget presents expenditure and revenue details by program. The Program Budget includes activities that occur in all Governmental Funds.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

-- R --

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Region - Prior to FY 2015 FCPS was divided into eight clusters to provide necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014. *See Clusters*

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

Revised Budget - The current year revised reflects the most recent quarterly data available. The proposed budget revised includes the midyear review; the advertised and approved budget revisions are updated to reflect third quarter actions.

-- 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.

Glossary

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 enrollment 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.

State School Efficiency Review - In FY 2013, FCPS participated in the Virginia Department of Education's Efficiency Review Program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

Step - Step increases are raises employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate. with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic 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.

-- 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 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.

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.

Glossary

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 are required to repay the deferred amounts with interest over a ten-year period beginning in FY 2013. The School Board committed a reserve to address future VRS requirements and it was exhausted during FY 2014.

-- W --

Washington Area Boards of Education (WABE) Guide - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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