

FISCAL YEAR
2019

**APPROVED
BUDGET**

FAIRFAX COUNTY, VIRGINIA

www.fcps.edu

8115 Gatehouse Road Falls Church, VA 22042



Fiscal Year 2019 Approved Budget

School Board

(As of July 12, 2018)

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Mount Vernon District

Iryong Moon, Vice Chairman

Member at Large

Tamara Derenak Kaufax

Lee District

Sandy Evans

Mason District

Pat Hynes

Hunter Mill District

Karen Keys-Gamarra

Member at Large

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Megan McLaughlin

Braddock District

Dalia Palchik

Providence District

Elizabeth Schultz

Springfield District

Jane Strauss

Dranesville District

Thomas Wilson

Sully District

Benjamin Tignor

Student Representative

Administration

Scott Brabrand

Superintendent

Frances Ivey

Deputy Superintendent

Marty Smith

Chief Operating Officer

Leigh Burden

Assistant Superintendent, Financial Services

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Guide to Understanding the Budget

Budget Organization

Fairfax County Public Schools' (FCPS) budget is more than numbers. It is also a record of past decisions and a spending plan for the future. The budget reflects FCPS' priorities and is a communications document to inform stakeholders about FCPS' values and goals. The following narrative describes how the approved budget is organized, as well as the 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 more than 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 four sections: Executive Summary, Organizational, Financial, and Informational.

Executive Summary

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

Organizational

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

Financial

The [Financial section](#) presents a summary of revenues and expenditures for all nine School Board funds which begin with a broad level and drill down into more detailed levels. Fund statements are provided, and 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.

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

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

In addition to five years of comparative data included for all funds, a five-year fiscal forecast for each of FCPS' governmental funds is presented at the end of this section.

Informational

The [Informational section](#) includes 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.

This section also presents additional information for five-year detail comparison of revenues, expenditures, positions, school enrollment, staffing standards, school per-pupil allocations, supplements, and salary scales, as well as reference materials, which include an acronym index, glossary, and index.

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, for which FCPS is called "commitment item."

Program Budget

The program budget is a companion document to the approved budget. It is produced in October and presents expenditure and revenue details by program, such as Core Elementary Instruction, 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.

Budget Basics

What is the Revised Budget?

The FY 2018 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2017 Final Budget Review, approved by the School Board on July 27, 2017; and the FY 2018 Midyear Budget Review, approved by the School Board on December 14, 2017; and the FY 2018 Third Quarter Budget Review, approved by the School Board on March 22, 2018. The revised budget is higher than the approved budget because it includes the carryover of outstanding encumbered obligations (undelivered orders), schools/projects carryover, prior committed priorities and requirements, strategic plan investments, and reserve funding.

Guide to Understanding the Budget

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.

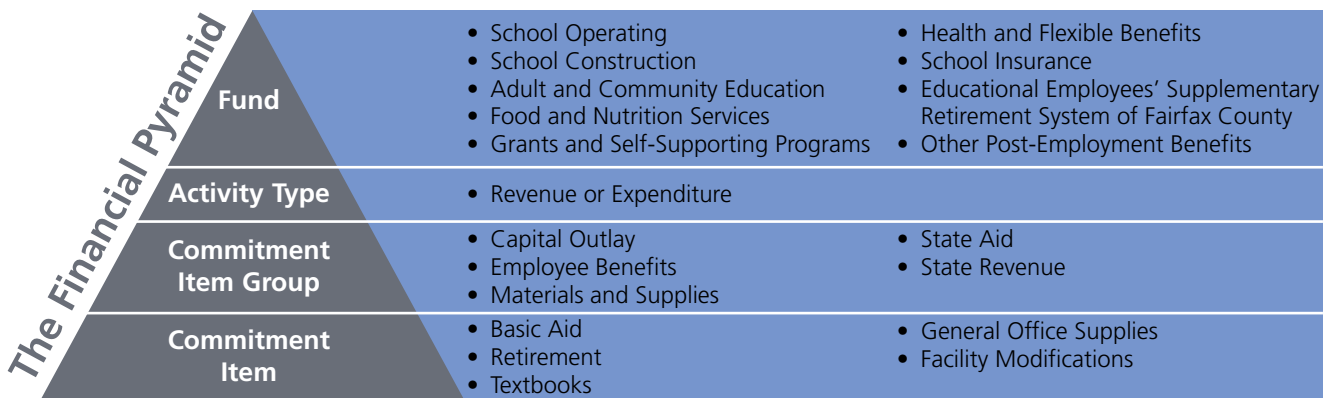
How are budgets developed each year?

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 Informational section.

How are revenue and expenditures classified?

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

Guide to Understanding the Budget



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

Does FCPS end each year with money that is unspent?

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

Available ending balances fluctuate year to year due to changing conditions and typically represent a small fraction of the overall budget. For example, when we have a mild winter, we have one-time savings in utilities accounts that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use those monies for

Guide to Understanding the Budget

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

What is salary lapse?

Salary lapse, including benefits, is savings resulting from position turnover and from positions being held vacant for a period of time during the fiscal year. FCPS budgets for lapse and any savings above the budgeted amounts are included in FCPS' available ending balance. FCPS reviews and takes steps to adjust lapse regularly, for example adjusting the salary level used to budget vacant positions. As nearly 90 percent of the budget is compensation, the majority of the available ending balance is derived from the compensation accounts. Regardless of the salary lapse percentage budgeted, all savings at year end are reflected in the available ending balance.

What is a "structurally balanced budget?"

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

What reserves does FCPS have in its operating fund?

FCPS has five reserves in the School Operating Fund: a centralized instructional resources reserve, future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing reserve to address class size. In FY 2019, the instructional resources reserve totaled \$9.3 million. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that the local schools will pay for these textbooks over a six-year period. The local funds are generated from 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.

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

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

FCPS does not have the authority to impose taxes. FCPS does evaluate opportunities to generate revenue by charging fees, but may only do so where the Commonwealth of Virginia has granted the specific authority. In FY 2019, the majority of our revenue (more than 71 percent) is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition.

What Our Community Needs to Know About School Budgets

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

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

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

- **Programmatic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student’s individual needs. The School Board adopted the FCPS *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. On July 9, 2015, the School Board approved the long-term Strategic Plan, called *Ignite*, which is a guiding strategy that will be at the center of all FCPS’ planning activities. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently.
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which pose a financial burden on localities and school divisions.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS’ *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate.
- **Enrollment and Demographics** – The cost of enrollment growth and changing student demographics impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.

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.

Where Can I Get More Information?

During the budget process, FCPS maintains a dedicated news page specifically for budget information that can be found on the [budget home page](#). The FCPS website includes the most 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 and actual expenditures by fund and agency. Data is available beginning with FY 2013 and is updated monthly.

Budget Document Survey

FCPS is continually looking for feedback on its budget documents. As you review the FY 2019 Approved Budget, please consider giving us your feedback and suggestions via our [online budget document survey](#).

Acknowledgements

The Fairfax County Public Schools' (FCPS) budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2019 Approved Budget document.

Administration (As of July 12, 2018)

Scott Brabrand, Superintendent
Frances Ivey, Deputy Superintendent
Douglas Tyson, Assistant Superintendent, Region 1
Fabio Zuluaga, Assistant Superintendent, Region 2
Terry Dade, Assistant Superintendent, Region 3
Angela Atwater, Assistant Superintendent, Region 4
Vacant, Assistant Superintendent, Region 5
Matt Guilfoyle, Executive Director, Office of Communication and Community Relations

Academics

Dr. Francisco Durán, Chief Academic and Equity Officer
Sloan Presidio, Assistant Superintendent, Instructional Services
Teresa Johnson, Assistant Superintendent, Special Services
Kathleen Walts, Executive Director, Office of Professional Learning and Family Engagement
Mark Greenfelder, Executive Director, Office of School Support

Operations

Marty Smith, Chief Operating Officer
Jeffrey Platenberg, Assistant Superintendent, Facilities and Transportation Services
Leigh Burden, Assistant Superintendent, Financial Services
Vacant, Assistant Superintendent, Human Resources
Maribeth Luftglass, Assistant Superintendent, Information Technology

School Board (As of July 12, 2018)

Karen Corbett Sanders
Chairman
Mount Vernon District

Ilryong Moon
Vice Chairman
Member at Large

Tamara Derenak Kaufax
Lee District

Sandy Evans
Mason District

Pat Hynes
Hunter Mill District

Karen Keys-Gamarra
Member at Large

Ryan McElveen
Member at Large

Megan McLaughlin
Braddock District

Dalia Palchik
Providence District

Elizabeth Schultz
Springfield District

Jane Strauss
Dranesville District

Thomas Wilson
Sully District

Benjamin Tignor
Student Representative

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Erin Given, Budget Analyst
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Mattie Knarr, Budget Analyst
Amy Love, Budget Analyst
Matthew Norton, Budget Analyst
David Razmgar, Budget Analyst
Audrey Reiter, Budget Analyst
Stacey Schobert, Coordinator
Tracie Willstatter, Administrative Assistant
Lifen Zhou, Coordinator

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

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



This Meritorious Budget Award is presented to
FAIRFAX COUNTY PUBLIC SCHOOLS

For excellence in the preparation and issuance of its school entity's budget
for the Fiscal Year 2017-2018.

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



A handwritten signature in black ink, appearing to read 'Terrie S. Simmons'.

Terrie S. Simmons, RSBA, CSBO
President

A handwritten signature in black ink, appearing to read 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director

Executive Summary

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

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

Message From the Superintendent

Budget at a Glance

School Board

School Board Strategic Plan

Budget Process

School Board Funds

School Operating Fund Highlights

Message From the Superintendent

July 1, 2018

I am looking forward to serving Fairfax County Public Schools for the second year as your Superintendent. I have very much appreciated reconnecting with the staff and county stakeholders as we work together to make FCPS the premier school system in the country.

I am proud to say that we worked very closely and collaboratively with the Fairfax County Board of Supervisors, the County Executive and staff to fund the FY 2019 budget of \$2.9 billion. In fact, it was the first fully funded budget since 1995. The county transfer increased by \$84.7 million, or 4.3 percent, over last year.

Again this year, the focus was on employee compensation, which is tied to the Premier Workforce goal of the FCPS Strategic Plan: *Ignite*. The budget includes \$53.1 million as part of a multi-year plan to bring teacher salaries to the market average, \$43.9 million for step increases for all eligible employees, and \$17.9 million to implement new salary scales for the nonteacher scales. Additionally, the School Board approved a step increase for employees grandfathered as a result of the new teacher and classroom instructional support salary scales. The bachelor of arts salary scale options will be decided by the end of October. Steps were adjusted for the classroom instructional support pay scale and the food services pay scale to the hourly living wage minimum of \$14.50, bringing all contracted employees at or above the hourly living wage. We are also providing a one-time bonus for employees who will not receive a salary increase in the FY 2019 budget.

Enrollment growth continues to be a factor in funding for the division. We included \$20.0 million to cover the cost of increases in student enrollment and changes in student demographics requiring additional support. We are providing an additional \$0.7 million and 7.0 positions for ESOL newcomer students for the resources needed to provide targeted services to address their academic and social emotional needs and provide a pathway to graduation. Parent liaisons who work an average of 25 – 29 hours per week will begin receiving full benefits at a cost of \$0.6 million.



Message from the Superintendent



In keeping with our focus on equity, funding of \$0.3 million and 4.0 new positions will assist in the implementation of the Equity Resources Plan, with an additional 3.0 positions funded by Title II. The Office of School Support was redesigned to meet the desired vision and mission of excellence, effectiveness, and equity by adding \$3.6 million and 24.0 positions to provide resources to our schools. This was achieved through reductions of \$2.3 million and 49.0 clerical positions.

Finally, we conducted a redesign of the Fairfax Adult High School for a cost savings of \$1.7 million and a reduction of 13.0 positions. The redesign merged the ESOL Transitional High School program with Fairfax Adult High School to provide increased flexibility in schedules and multiple pathways to graduation.

I want to thank our community for the support and the confidence they place in Fairfax County Public Schools each and every day. It is our honor to serve the families and continue to provide one of the community's most valued resources – education for all children.

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

Budget at a Glance

Budget Development Process

Fairfax County Public Schools (FCPS) begins its annual budget planning process in June. The FCPS budget development process is a collaborative process involving many stakeholders. Since June 2017, the School Board and County Board of Supervisors have held several joint budget work sessions to continue the cooperation and collaboration between the County and FCPS, incorporate One Fairfax into decision-making process, and continue to identify efficiencies.

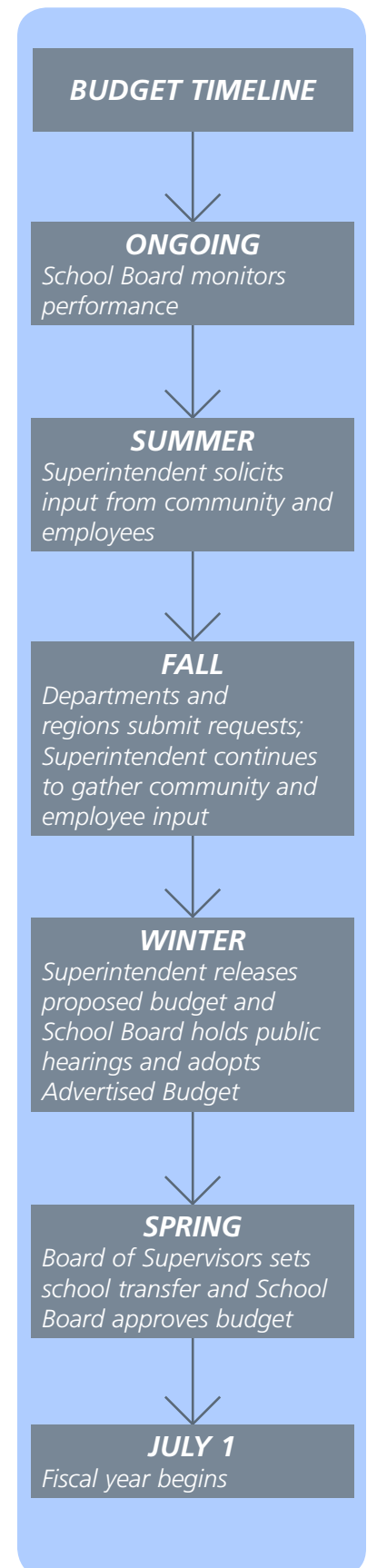
The School Board's Strategic Plan, *Ignite*, includes beliefs, vision, and mission statements for all FCPS' planning activities and guides the development of the annual budget. In addition, *Ignite* also provides a framework for both the school division's operation and the funding priorities. *Ignite's* four goals: student success, caring culture, premier workforce, and resource stewardship were developed on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS. FCPS' strategic initiatives and corresponding spending priorities originate from *Ignite* and are at the core of the annual budget.

The Superintendent works closely with the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2019 budget was developed with a focus on employee compensation, especially for our teachers, aligning the spending plan to Strategic Plan Goal 3: Premier Workforce. In line with building a premier workforce, the Superintendent emphasized the need to attain greater workforce diversity and equity within the school division, an effort which was a budget priority for FY 2019 and is being embedded throughout the organization.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent hosted five community conversations last fall to hear what students, employees, and members of the community are thinking and what issues are important to them. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

The budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The education and communications strategy provides opportunities for participants, stakeholders, and citizens to provide input and engage with FCPS. A comprehensive list of public engagement opportunities and budget publications is available in the section titled [Engaging the Community](#).

A graphic representation of the budget process follows.



Budget at a Glance



Stakeholder Engagement

School Board

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

Superintendent

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

Board of Supervisors

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

Parents, Employees, and Community Members

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

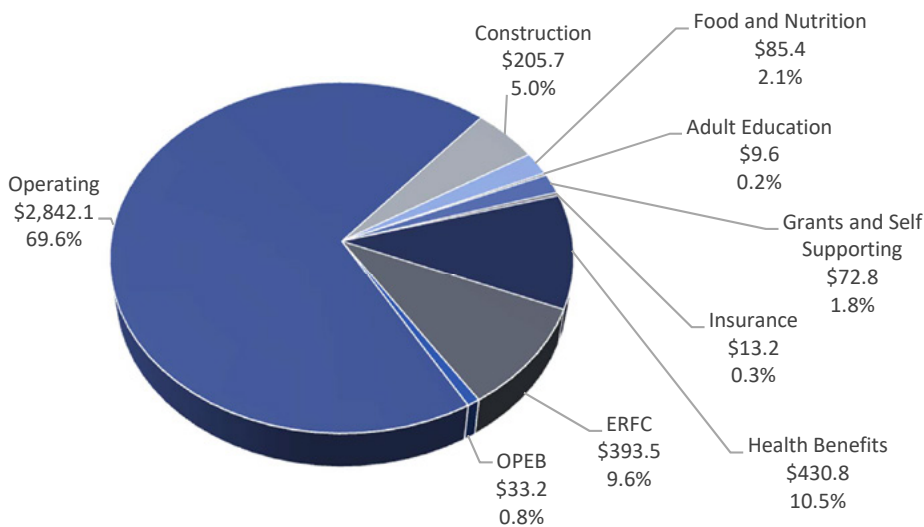
Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the nation's 10th largest school division.
- FCPS is focused on meeting the needs of more than 190,000 preschool through grade 12 students while managing 198 schools.
- FCPS 2017 SAT average of 1187 exceeds both the state average of 1095 and national average of 1044.
- FCPS employs 24,137.1 full-time equivalent positions; 93.4 percent of positions are school-based and 6.6 percent are nonschool-based.

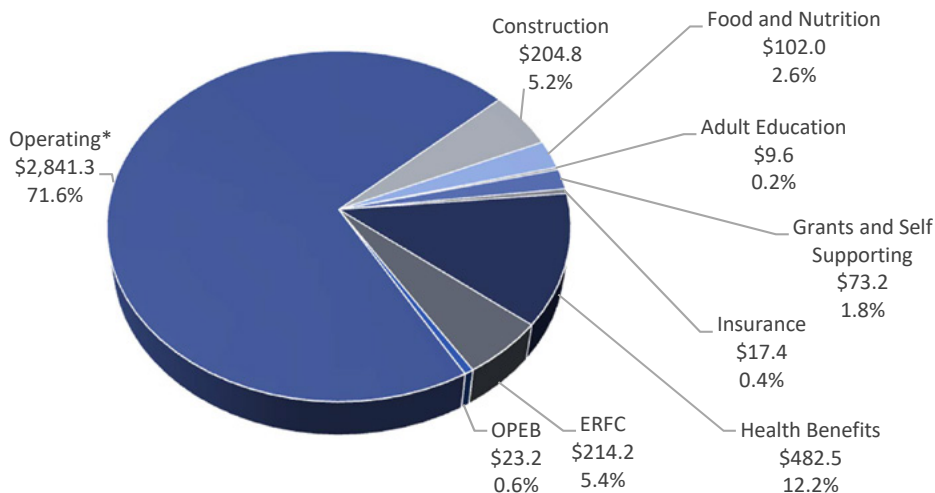
FCPS employs 24,137.1 full-time equivalent positions; 93.4 percent of positions are school-based and 6.6 percent are nonschool-based.

All Funds Summary (\$ in millions)

Revenue



Expenditures



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

Budget at a Glance

For FY 2019, funds are budgeted to allow FCPS to meet the basic needs of the school system and make continued investments in our teachers and in our classrooms in critical areas.

FY 2019 Approved Budget Overview

The FY 2019 Approved Budget for the School Operating Fund totals \$2.9 billion. This is an increase of \$120.3 million, or 4.4 percent, over the FY 2018 Approved Budget. The FY 2019 Approved Budget provides only for the basic needs of our system and does not include any reductions that would negatively impact instructional programs and services. Since 2008, FCPS has faced fiscal challenges and has made significant reductions totaling more than one half billion dollars. Considering the need for FCPS to provide competitive compensation and fund the basic needs of the division, balancing the budget with reductions is not sustainable.

For FY 2019, funds are budgeted that will allow FCPS to meet the basic needs of the school system and make continued investments in our teachers and in our classrooms in critical areas. The FY 2019 Approved Budget focuses on two key investments from the Strategic Plan: employee compensation and classroom resources. Funding for these key priorities includes:

- \$43.9 million for a step increase for eligible employees
- \$53.1 million for the continuation of the teacher salary scale enhancement, including an average 1.0 percent market scale adjustment, which will help FCPS to attract and retain the highest quality teachers
- \$17.9 million to implement new nonteacher salary scales (e.g., school-based administrators, office staff, custodians, psychologist, and social workers)
- \$1.3 million related to recurring costs for the step increase for employees grandfathered at their FY 2017 salary
- \$0.6 million for compensation to hire parent liaisons that have worked an average of 25-29 hours per week this fiscal year into contracted hourly positions and provide them with full benefits
- \$13.4 million to cover employee health benefit coverage
- \$20.0 million and 264.2 positions to cover the cost of enrollment growth combined with changes in student demographics which require additional support
- \$3.6 million expenditure increase with \$0.3 million in new funding and \$3.3 million allocated from the reserve for the adoption of math and grade 4 social studies instructional resources
- \$1.0 million for a Masters Cohort/Tuition Sharing program to support teachers obtaining a Master's degree and a tuition reimbursement program for all employees
- \$0.7 million and 7.0 positions related to additional wrap-around resources for select high schools with high percentages of recently arrived English learners and students with interrupted formal education
- \$0.5 million for the Family Early Childhood Education Program to support increasing salary and benefit costs
- \$3.6 million and 24.0 positions for the redesigned structure of the Office of School Support that will focus on regional deployment, which will meet the desired vision and mission of excellence, equity, and effectiveness for all schools across FCPS
- \$4.2 million and 10.3 positions for other program operations and infrastructure, such as contractual increases, recurring quarterly fund review adjustments, and equity resources support

Reductions and savings as part of the FY 2019 Approved Budget include:

- \$6.3 million for a retirement rate savings resulting from a decrease from the Virginia Retirement System (VRS), partially offset by an increase for the Fairfax County Employees' Retirement System (FCERS)
- \$26.3 million in compensation base savings
- \$2.8 million for lapse and turnover
- \$2.3 million in savings for the elementary school clerical staffing formula adjustment that also resulted in the reduction of 49.0 clerical positions
- \$1.5 million in savings related to the needs-based staffing threshold increasing from 20 percent to 25 percent resulting in a reduction of 18.3 positions
- \$1.7 million in savings related to the merger of the ESOL Transitional High School program with the Fairfax Adult High School that also includes a reduction of 13.0 positions
- \$1.4 million in savings for the transfer to the School Construction Fund
- \$0.8 million related to an expenditure credit for indirect cost recovery from the Food and Nutrition Service Fund
- \$0.5 million and the reduction 2.0 positions related to reorganization savings

To balance the budget, each year since 2008, FCPS has taken significant budget reductions of more than \$600 million dollars. Since FY 2015 alone, budget reductions total over \$280 million and include the elimination of over 900 full-time equivalent positions; with FY 2015 reductions of \$97.8 million, FY 2016 reductions of \$61.4 million, FY 2017 reductions of \$32.5 million, FY 2018 reductions of \$51.5 million, and FY 2019 approved reductions of \$37.3 million.



Budget at a Glance

Combined, state and local revenue receipts are the source of 94.8 percent of FCPS' operating revenue.

FCPS Percentage of County General Fund Disbursements*

• FY 2015 Actual	52.0%
• FY 2016 Actual	52.5%
• FY 2017 Actual	52.6%
• FY 2018 Adopted	52.8%
• FY 2018 Revised	51.5%
• FY 2019 Adopted	52.8%

* Includes Operating Transfer, Construction Transfer, and School Debt

According to the State Superintendent's most recent report on *Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations*, FCPS received \$2,321 per pupil in state aid for FY 2017, while the state average per-pupil allocation was \$3,997.

Where It Comes From - Revenue

Overall

- The FY 2019 Approved Budget includes a \$2.9 billion School Operating Fund revenue budget.
- State and county revenue combined provide 94.8 percent of FCPS' operating revenue.

County

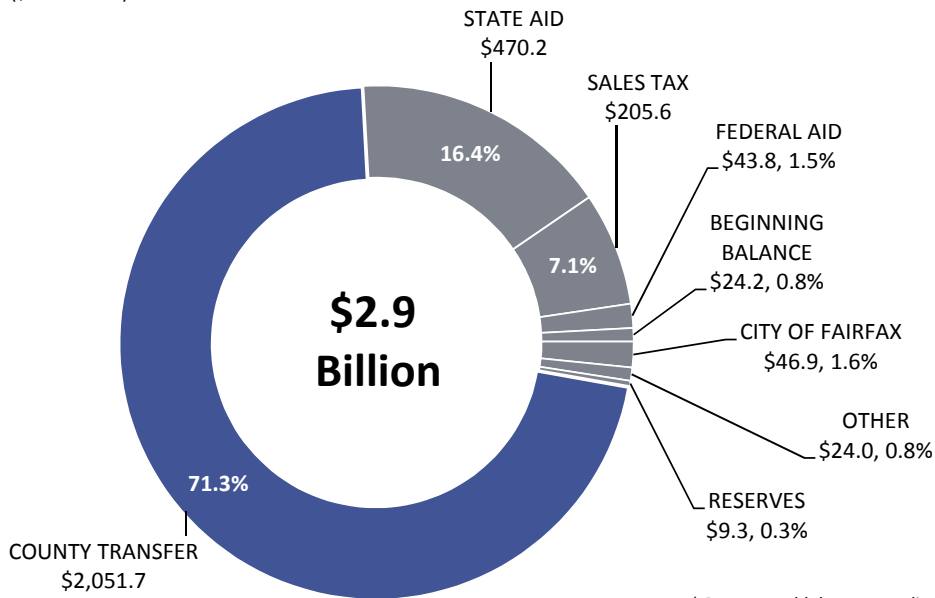
- FCPS receives the majority of its funding, 71.3 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 52.8 percent of General Fund disbursements reflected in Fairfax County's FY 2019 Adopted Budget.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$675.8 million for FY 2019 represents 23.5 percent of FCPS' operating revenue.
- The FY 2019 Approved Budget includes an increase of \$31.3 million in state aid as compared to the FY 2018 Approved Budget.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- The state calculates the LCI every two years as part of developing its biennium budget. LCI for the 2018-2020 Biennium Budget was calculated in the fall of FY 2018, resulting in Fairfax County's LCI decreasing from 0.6844 to 0.6754 for FY 2019 and FY 2020.
- According to the state Superintendent's most recent report on *Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations*, FCPS received \$2,321 per pupil in state aid for FY 2017, while the state average per-pupil allocation was \$3,997.
- The sales tax revenue projection for FY 2019 totals \$205.6 million, an increase of \$8.9 million, or 4.5 percent, over both the FY 2018 Approved and Revised Budgets. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.

Where it Comes From - FY 2019 Approved Operating Revenue*

(\$ in millions)



Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2019 totals \$2.9 billion, a net increase of \$114.7 million, or 4.2 percent, over the FY 2018 Approved Budget and a net increase of \$3.8 million, or 0.1 percent, over the FY 2018 Revised Budget.
- FCPS receives the majority of its funding, 71.3 percent, from county funds. The FY 2019 transfer from Fairfax County Government totals \$2.1 billion, an increase in funding of \$84.7 million, or 4.3 percent, over the FY 2018 transfer amount.
- State aid for FY 2019, which accounts for 16.4 percent of FCPS' total operating revenue, is projected at \$470.2 million, an increase of \$31.3 million, or 7.1 percent, as compared to the FY 2018 Approved Budget. The second component of state revenue, sales tax, is projected to increase by \$8.9 million, or 4.5 percent, over the FY 2018 Approved Budget. Projected sales tax receipts represent 7.1 percent of FCPS' revenue.
- 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 71.3 percent of its revenue.

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 71.3 percent of its revenue.

Budget at a Glance

Funding instructional programs is always FCPS' highest priority.

86.1 percent of the budget is allocated to instructional programs.

Where It Goes - Expenditures

The FY 2019 Approved Budget expenditures in the School Operating Fund total \$2.9 billion, an increase of \$120.3 million, or 4.4 percent, over the FY 2018 Approved Budget, and an increase of \$33.5 million, or 1.2 percent, over the FY 2018 Revised Budget. The FY 2018 Revised Budget includes adjustments made at the FY 2017 Final Budget Review, approved by the School Board on July 27, 2017, the FY 2018 Midyear Budget Review, approved by the School Board on December 14, 2017; and the FY 2018 Third Quarter Budget Review, approved by the School Board on March 22, 2018.

Expenditure Budget by Program

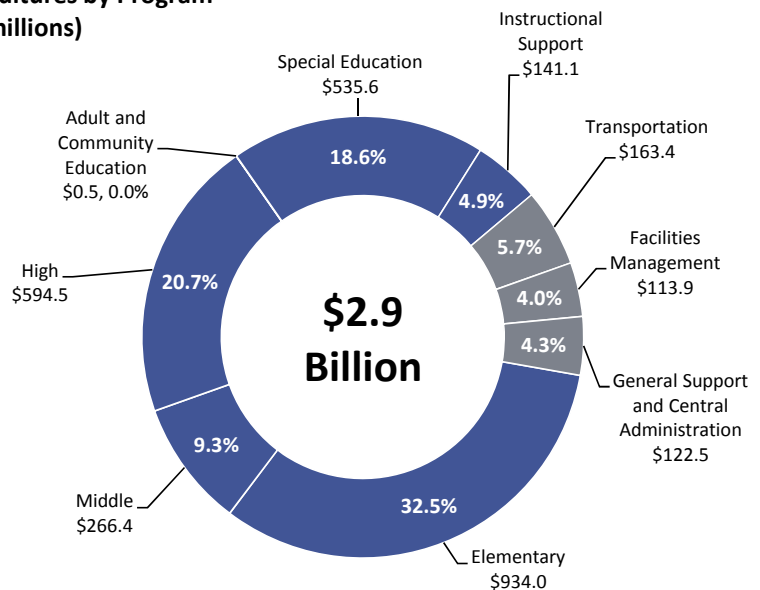
Program Funding*				
(\$ in millions)				
Program	FY 2018 Approved	FY 2019 Approved	Change	
			Amount	Percent
Elementary School Education	\$896.2	\$934.0	\$37.9	4.2%
Middle School Education	254.7	266.4	11.7	4.6%
High School Education	569.3	594.5	25.2	4.4%
Special Education	509.1	535.6	26.4	5.2%
Adult and Community Education	0.5	0.5	0.0	0.0%
Instructional Support	<u>132.8</u>	<u>141.1</u>	<u>8.2</u>	<u>6.2%</u>
Instructional Programs	\$2,362.7	\$2,472.1	\$109.4	4.6%
Student Transportation	\$157.4	\$163.4	\$6.0	3.8%
Facilities Management	112.0	113.9	1.9	1.7%
General Support	104.0	106.5	2.5	2.4%
Central Administration	<u>15.5</u>	<u>16.0</u>	<u>0.5</u>	<u>2.9%</u>
Support Programs	\$388.9	\$399.8	\$10.9	2.8%
Total	\$2,751.6	\$2,871.9	\$120.3	4.4%

*Does not add due to rounding.

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

Where it Goes

FY 2019 Approved School Operating Fund Expenditures by Program (\$ in millions)



Expenditures by Category

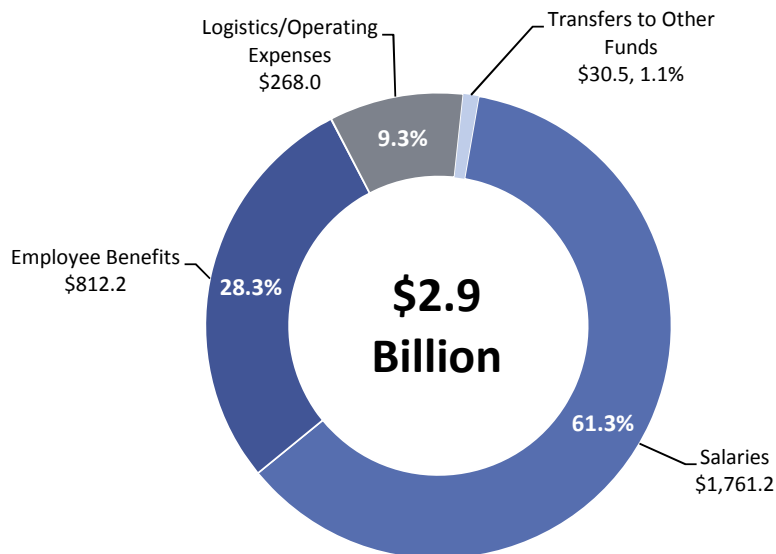
In addition to reporting and tracking expenditures by program, FCPS budgets, reports and tracks expenditures by category. These categories include salaries, benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.6 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,137.1 School Operating Fund positions are funded in the FY 2019 Approved Budget. Of these positions, 93.4 percent are school-based.

The following chart shows expenditures by category.

Where it Goes

FY 2019 Approved School Operating Fund Expenditures by Category (\$ in millions)



The majority of the budget, 89.6 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

Budget at a Glance

The net increase in the School Operating Fund totals \$120.3 million, or 4.4 percent.

The adjacent chart highlights changes made since the FY 2018 Approved Budget.

School Operating Fund Expenditure Adjustments

The net increase in the School Operating Fund for the FY 2019 Approved Budget is \$120.3 million, or 4.4 percent, including a net increase of 223.3 positions, over the FY 2018 Approved Budget. Included in the FY 2019 Approved Budget is funding for enrollment and student demographic adjustments; a step increase for all eligible employees; continued enhancement of the teacher salary scale, the implementation of nonteacher salary scales to ensure market competitive salaries for all FCPS positions, the adoption of the math and 4th grade social studies instructional resources, ESOL newcomer resources and equity resource support. These are offset by compensation base savings and other budget reductions totaling \$37.3 million.

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

FY 2019 Approved Budget Expenditure Adjustments Changes from the FY 2018 Approved Budget *		
	\$ in Millions	Positions
FY 2018 Approved Budget	\$ 2,751.6	23,913.8
Enrollment and Instructional Programs		
Enrollment and Student Demographics	\$ 20.0	264.2
Instructional Resources (New investment of \$0.3M)	3.6	0.0
Masters Cohort Program/Tuition Reimbursement	1.0	0.0
ESOL Newcomer Resources	0.7	7.0
Family and Early Childhood Education Program	0.5	0.0
Subtotal Enrollment and Instructional Programs	\$ 25.8	271.2
Compensation		
Salaries		
Step Increase for Eligible Employees	\$ 43.9	0.0
Teacher Salary Scale Enhancement	53.1	0.0
Nonteacher Scales Implementation	17.9	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
Parent Liaison Compensation	0.6	0.0
Benefits		
Virginia Retirement System Retirement Rates	(9.8)	(0.0)
Fairfax County Employees' Retirement System (County) Rate	3.5	0.0
Health Insurance Rates	13.4	0.0
Subtotal Compensation	\$ 123.8	0.0
Budget Reductions		
Compensation Base Savings	\$ (26.3)	(0.0)
Lapse and Turnover	(2.8)	(0.0)
Elementary School Clerical Staffing Formula	(2.3)	(49.0)
Needs Based Staffing (20% to 25%)	(1.5)	(18.3)
Adult High School Redesign	(1.7)	(13.0)
School Construction Transfer for Equipment	(1.4)	(0.0)
Food Service Indirect Rate	(0.8)	(0.0)
Reorganization Savings	(0.5)	(2.0)
Subtotal Reductions	\$ (37.3)	(82.3)
Program Operations and Infrastructure		
Office of School Support	\$ 3.6	24.0
Contractual Services	2.3	0.0
Recurring Quarterly Fund Review Adjustments	1.5	6.3
Equity Resources Support	0.3	4.0
Discipline Strategies and Interventions Placeholder	0.1	0.0
Successful Children Youth and Policy Team (SCYPT)	0.0	0.0
Subtotal Program Operations and Infrastructure	\$ 7.9	34.3
Total Expenditure Adjustments	\$ 120.3	223.3
FY 2019 Approved Budget Total	\$ 2,871.9	24,137.1

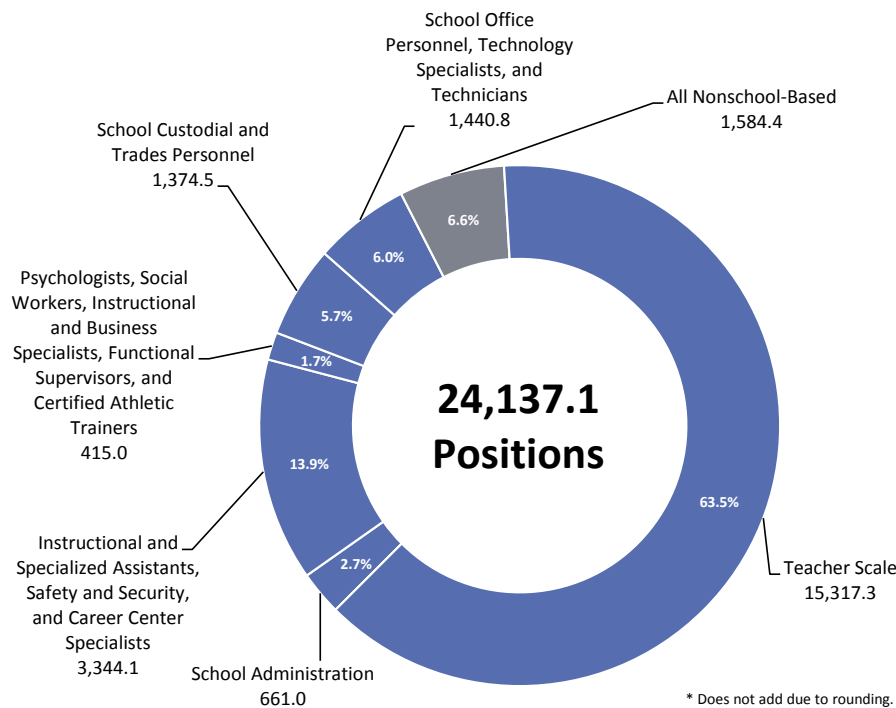
* Does not add due to rounding.

Changes in FCPS Positions

Since FY 2014, nonschool-based positions have decreased by 83.5 positions, or 5.0 percent, while school-based positions have increased by 377.3 positions, or 1.7 percent. The decrease in nonschool-based positions is primarily due to budget reductions offset by an increase in positions for such programs as preventive maintenance, custodial central oversight, and transportation operations. School-based positions were also reduced in some years; however, the reductions have been offset by positions primarily added for rising student enrollment and demographic changes as well as increases to the staffing contingency to address large class sizes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2014 to FY 2019 Position Change						
Description	FY 2014 Actual		FY 2019 Approved		Change	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,175.4	93.0%	22,552.7	93.4%	377.3	1.7%
Nonschool-Based	1,667.9	7.0%	1,584.4	6.6%	(83.5)	-5.0%
Total	23,843.3	100.0%	24,137.1	100.0%	293.8	1.2%

Majority of Employees are School-Based *



Over the last five years, enrollment increased by 6,273 students. School-based positions increased by 377.3 and nonschool-based support was reduced by 83.5 full-time equivalent positions.

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

Budget at a Glance

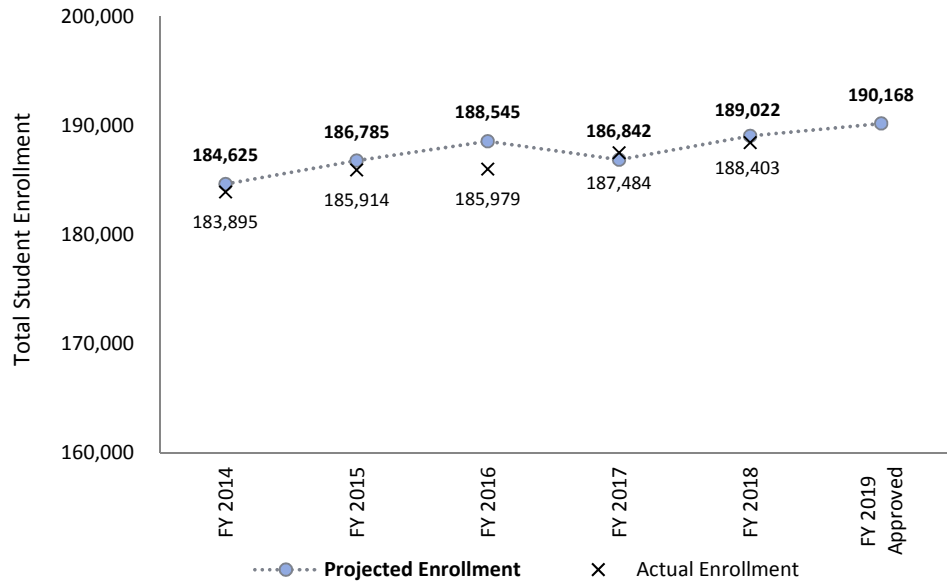
Number of Students by Grade	
Kindergarten	12,575
Grade 1	12,767
Grade 2	13,041
Grade 3	13,003
Grade 4	13,056
Grade 5	13,602
Grade 6	13,273
Grade 7	12,744
Grade 8	12,793
Grade 9	13,338
Grade 10	13,283
Grade 11	13,676
Grade 12	12,692
Subtotal	169,843
Special Ed Level 2 and Preschool	17,146
FECEP	1,851
Alternative	1,328
CIP Planning Total	190,168
Students served at Fairfax Adult HS or outside FCPS	731
Total	190,899

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

The FY 2019 Fairfax County Public Schools' projected enrollment is 190,168 students. This represents an increase of 1,146 students over the FY 2018 Approved Budget.

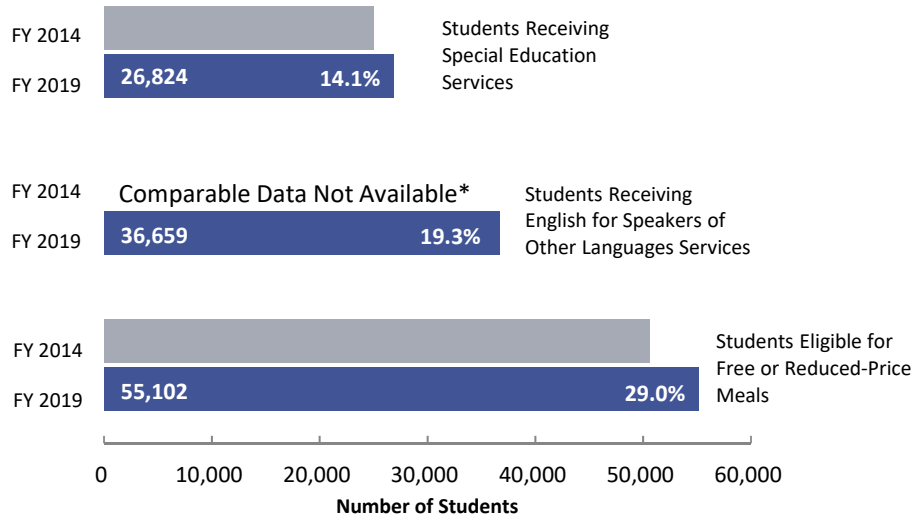
FCPS is the Largest Virginia School Division

Projected and actual enrollment from FY 2014 to FY 2019



FCPS is Diverse

Percentage of Total Enrollment

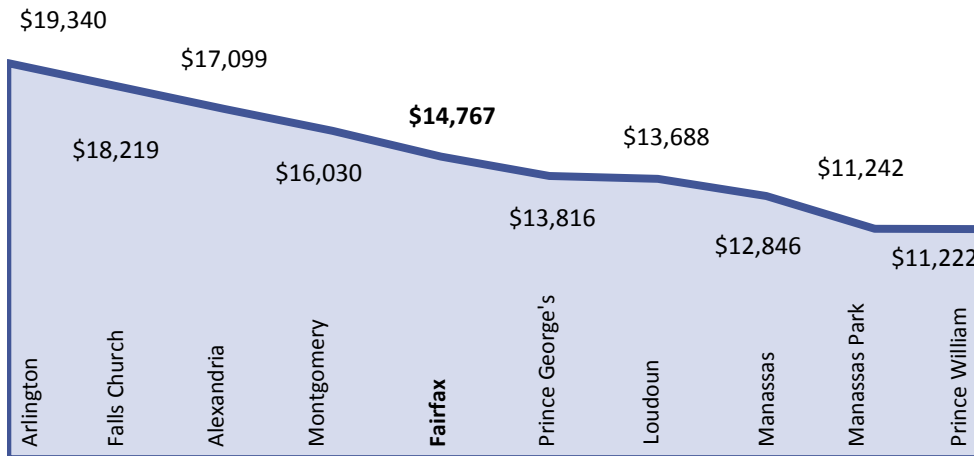


*Comparable FY 2014 data not available due to a change in WIDA testing (including cut scores) impacting FY 2018 and beyond.

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

FCPS Cost Per Pupil Ranks in the Middle

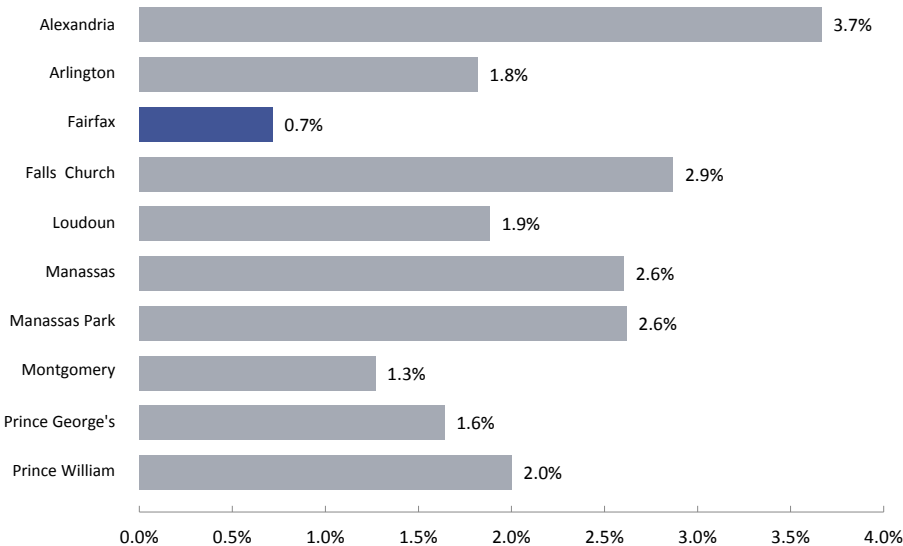
FY 2018 WABE Comparison to Other School Divisions *



* Source: FY 2018 Washington Area Boards of Education (WABE) Guide

FCPS has the Lowest Ratio of Management

Percentage of Leadership Team and Management to Total Positions *



* Source: FY 2018 Washington Area Boards of Education (WABE) Guide

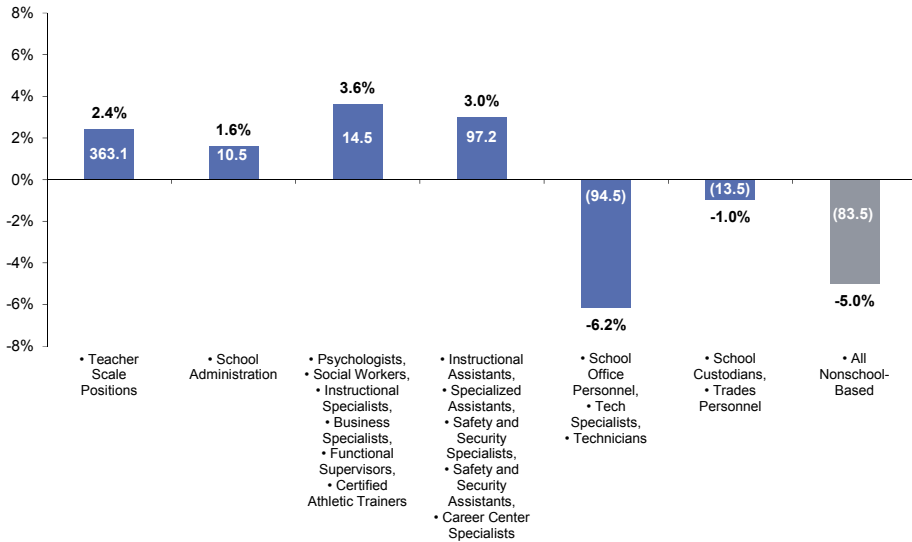
Budget at a Glance

Budget reductions have focused on protecting the classroom.

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

FCPS Nonschool-Based Positions per Student has Declined

Significant reductions have been made in nonschool-based positions
FY 2014 Actual to FY 2019 Approved



FCPS Nonschool-Based Positions per Student has Declined

Significant reductions have been made in nonschool-based positions



Positions are updated to reflect actual numbers for all fiscal years except FY 2019 Approved.

School Division	Base Teacher Staffing Ratio			Middle / Intermediate	Secondary / High
	Kindergarten	Elementary			
Alexandria City ¹	22.0	Grades 1-2	24.0	N/A	N/A
		Grades 3-5	26.0		
Arlington County	23.0	Grade 1	20.0	23.4	25.4
		Grades 2-3	22.0		
		Grades 4-5	23.0		
Fairfax County ²	27.3		27.3	27.9	31.0
Falls Church City	22.0		22.0	24.0	24.0
Loudoun County	23.0		23.0	23.8	24.8
Manassas City	23.0	Grades 1-3	23.0	28.0	28.0
		Grades 4	28.0		
Manassas Park City	19.0	Grades 1-3	19.0	24.0	24.0
		Grades 4-5	24.0		
Montgomery County ³	N/A		N/A	N/A	N/A
Prince George's County ⁴	N/A		N/A	N/A	N/A
Prince William County	24.0	Grades 1-3	24.0	21.0	21.3
		Grades 4-5	25.0		

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

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

³ Montgomery County Public Schools district's numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline.

⁴ Prince George's County Public Schools district uses Student Based Budgeting (SBB) and student-classroom teacher ratios are not instituted. SBB gives Principals the autonomy to allocate staff based on the students enrolled and the specific needs of those students.

Source: FY 2018 Washington Area Board of Education (WABE) Guide

School Division	Average Class Size ¹					
	Students per Classroom Teacher ²			Students per Teacher-Scale Position ³		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
Alexandria City ⁴	15.6	24.6	25.4	9.9	15.0	13.2
Arlington County	21.3	22.1	19.6	10.0	17.5	16.6
Fairfax County ⁵	22.9	25.1	26.0	14.8	20.8	21.4
Falls Church City	22.9	23.5	20.1	11.9	16.9	14.2
Loudoun County	23.2	21.7	23.7	14.7	18.8	20.4
Manassas City	21.6	27.1	26.4	11.0	16.7	18.0
Manassas Park City	21.4	26.4	28.3	11.7	19.3	20.5
Montgomery County	19.0	25.1	26.2	13.8	21.7	23.3
Prince George's County ⁶	21.9	19.8	26.1	16.1	17.9	22.2
Prince William County	22.4	28.3	29.4	14.8	20.5	21.6

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

² Classroom teachers are positions used to determine class size.

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

⁴ Alexandria City Public Schools district's special placement, Pre-K, and kindergarten student enrollments are not included.

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

⁶ Prince George's County Public Schools district uses Student Based Budgeting (SBB) and student-classroom teacher ratios are not instituted. SBB gives principals the autonomy to allocate staff based on the students enrolled and the specific needs of those students.

Source: FY 2018 Washington Area Board of Education (WABE) Guide

Budget at a Glance

Community Investment in Education

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

Citizen Resources and Participation

Citizens are encouraged to monitor budget developments by watching School Board meetings on Red Apple 21

- Attend School Board meetings, [watch meetings streamed via FCPS' website](#), or [view archived videos of past meetings](#)
- [To speak at a School Board meeting](#), go online or call 571-423-1075
- [To speak at a Board of Supervisors public hearing](#), go online or call 703-324-3151
- Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs at TIPS@FCPS.edu or by calling 571-423-3597

FY 2019 Budget Calendar

June - December 2017	FCPS conducts internal program reviews and gathers community and employee feedback
July 31	Budget Task Force Reconvened
September 18	School Board conducts budget work session
September 19	Joint Budget meeting with Board of Supervisors
October 31	Joint Budget meeting with Board of Supervisors
November 27	School Board conducts budget work session
November 28	Joint Budget meeting with Board of Supervisors
December 11	School Board conducts budget work session
January 11, 2018	Superintendent releases FY 2019 Proposed Budget
January 22	School Board conducts budget work session
January 29	School Board holds public hearings on budget
February 1	School Board conducts budget work session
February 8	School Board adopts FY 2019 Advertised Budget
February 20	Fairfax County Executive releases FY 2019 Advertised Budget Plan
February 27	Joint Board of Supervisors and School Board Meeting
March 6	County Board of Supervisors (BOS) advertises tax rate
March 15	School Board conducts budget work session
April 10	School Board presents budget to County BOS
April 10-12	County BOS holds public hearings on budget
April 16	School Board conducts work session
April 19	School Board conducts work session
April 24	County BOS FY 2019 Budget mark-up - determines budget package and tax rate
May 1	School Board conducts budget work session
May 1	County BOS approves the FY 2019 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 10	School Board FY 2019 Approved Budget presented for new business
May 15	School Board holds public hearings on budget
May 17	School Board conducts budget work session
May 24	School Board adopts FY 2019 Approved Budget
July 1	FY 2019 begins

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 Strategic Plan](#)

[Capital Improvement Plan](#)

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

[Budget video and other resources](#) are available online to provide for extensive community engagement for the FY 2019 budget.

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

Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the 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. Beginning January 1, 2016, School Board Members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2019.

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.

Karen Corbett Sanders, Chairman, Mount Vernon District

Karen believes that Fairfax County must provide a world class education to each of its students no matter where they live. Our community has a rich history of developing leaders including George Washington and George Mason. We owe it to that history to ensure Mount Vernon Students have a world class education in our community schools. I am committed to working full time to ensure each of our schools is a center of academic excellence. Born and raised in Fairfax County, Karen is a retired international business executive, a community advocate for healthcare and education issues, past PTA president and Odyssey of the Mind Coach. She has served on Boards of Directors and operating committees for international telecommunications companies and locally on the Quality Board of Inova Children's Hospital and Odyssey of the Mind. Karen has a BA from the University of Notre Dame and a Masters from Boston University. She serves on the parent advisory board of Creighton University. Board vice chairman 2017. Current Board chairman 2018.

Ilryong Moon, Vice Chairman Member at Large

Partner with the law firm of Moon, Park and Associates. J.D. from the Marshall-Wythe School of Law, College of William and Mary, and B.A. in East Asian Studies (China Focus) from Harvard University. Member of the Annandale Rotary Club. Treasurer of American Youth Philharmonic Orchestras. Former Fairfax County Planning Commissioner, former member, Governor's Urban Policy Task Force, and former member of Virginia Advisory Committee of the U. S. Civil Rights Commission. Former member, Fairfax-Falls Church Regional Council, United Way, and former member, Community Service Fund, Fairfax-Falls Church Region, United Way. Former ESL student and father of two FCPS graduates. Enjoys teaching Sunday school in church. Board service July 1995 to 1999, January 2004 to present. Board vice chairman 2005 and 2011, and Board chairman 2006, 2012, and 2013. Current Board vice chairman 2018.

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 <https://www.fcps.edu/school-board/citizen-participation>.



School Board



**Tamara Derenak Kaufax,
Lee District**

Owner of Altamat Marketing Solutions. B.A. in Political Science and Business, Penn State University. A long-time advocate for children's causes and education issues with 20 years of experience as a marketing professional and small business owner. Former Chair of Fairfax County Childcare Advisory Council; former member of the Superintendent's Business and Community Advisory Council; the School Board's Advanced Academic Programs Advisory Committee; Parent Linkage Committee; Fairfax Citizens for Better Schools; Lee District Budget Advisory Council; PTA Vice President, Springfield Estates Elementary School; PTA Cultural Arts chair Springfield Estates and Bush Hill Elementary Schools; Board Member and Chair AGC Pre-School; Wish Granter for Make-a-Wish Foundation. Mother of one current FCPS student and one FCPS graduate. Board service January 2012 to present. Board vice chairman 2013, and Board chairman 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. Board vice chairman 2015 and Board chairman 2016.



**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 and Board chairman 2015.

Karen Keys-Gamarra, Member At Large

Karen Keys-Gamarra was sworn in to the School Board in September 2017 after a special election. As an At-Large Board Member, Keys-Gamarra will focus on equity and quality education issues; implementing One Fairfax; prioritizing special education and military dependent student needs, as well as the mental health and emotional well-being of all students; increasing teacher pay; and expanding funding sources. She will also work to improve Board procedures and increase transparency.

Keys-Gamarra brings a diverse background of public and private sector experience to the school board. She is a graduate of Tulane University and Washington University School of Law. Keys-Gamarra is an attorney and child advocate who has represented children as a court-appointed Guardian ad Litem in Northern Virginia and as a Court-Appointed Special Advocate. She has experience with school discipline and special education issues and works with state and local agencies to improve the lives of children and families. She has been a member of the School Board Budget Task Force and was a Fairfax County Planning Commissioner prior to joining the School Board. Ms. Keys-Gamarra and her husband are the proud parents of three sons who attended FCPS from elementary through high school. Board service September 2017 to present.



Ryan McElveen, Member At Large

Assistant Director of The Brookings Institution John L. 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



Dalia Palchik, Providence District

World language teacher and community development professional. Ms. Palchik has taught Spanish, English, and French to students from Kindergarten to post-college, worked as a communications and media director in international development, and served as a community health educator and medical interpreter.

Born in Argentina, Ms. Palchik and her family moved to Virginia when she was six years old. She enrolled in ESOL classes in Fairfax County Public Schools, where she attended Mantua E.S., Frost M.S. and Thomas Jefferson High School for Science and Technology. Ms. Palchik has a B.A. in Anthropology and French from Tufts University and is currently pursuing her M.Ed. in World Language Instruction.

Ms. Palchik's priorities include community partnerships, 21st century learning, and a whole-child approach to education. She speaks Spanish and French fluently and is conversational in Italian.



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.



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 2016 and Board chairman 2001, 2011, and 2017.

Thomas Wilson, Sully District

Tom Wilson was elected to the Fairfax County School Board in 2015. He is a graduate of Lake Braddock High School, Cornell University, and the Northwestern School of Law. After college, Tom served in the U.S. Army during the Gulf War. He has been living in Fairfax County with his family for more than two decades. Tom is a father of four children who have attended or who are attending Fairfax County Public Schools. He has attended ten consecutive back to school nights for his children at Oakton High School, and he looks forward to attending 5 more in the years to come. After many years practicing law in large law firms, Tom opened his own firm in 2008. He continues to operate his solo law practice, specializing in corporate real estate transactions. He is an active member of his parish, St. John Neumann, where he has taught religious education classes to middle school students. Tom has also been involved in providing pro bono legal services in many capacities over the years, including helping parents of children with special needs.



Benjamin Tignor, Student Representative

Benjamin (Bennie) Tignor, a senior at South Lakes High School, will serve a one-year term as student representative to the Fairfax County School Board. In his position, he hopes to facilitate “a two-way flow of information, not only from student to Board, but from Board to student.” His goal is to help students understand that there are representatives who hear them, and although they may be limited by budget or policy restrictions, are working to improve the average student’s life.

His priorities for the School Board, include: school safety in response to school shootings, school workload and pressure of IB and AP diplomas, the ability of students to present feedback on issues that directly impact them, and methods of teaching and personal learning within advanced courses. Tignor supports methods of teaching that better accommodate all the ways students learn and allows for “a broader expression of learning styles” in the classroom. He advocates and favors a broader use of project-based learning (PBL), saying that it “incentivizes innovation and allows the individual to express his or her best method of learning.”

His coursework includes IB courses in chemistry, math, history, English literature, biology, physics, and German as well as classes in leadership, STEM engineering, and orchestra. Tignor is a member of the National Honor Society and the Interact (Rotary) Club and is on the lacrosse team. He took first place in the Biomedical Engineering category of the Regional Science Fair this year and also won a first place award from the U.S. Patent and Trademark Office Society. He has earned four Gold Awards on the National German Exam and is co-president of the German Honor Society. He has served internships at the BMW M division design studio and Brainlab headquarters, both in Munich, Germany. He mentors third and sixth grade students weekly at Terraset Elementary, and has volunteered at Frying Pan Park.

“Maintaining the student voice and ensuring it is heard is crucial to fostering the high academic standards, healthy and ethical lives, and responsibility the School Board aims to inspire within the student body,” he adds. “I feel it is my duty, as a FCPS student, to project the voices of my peers to those who can take initiative on their behalf. At times, students feel that their individual voice does not have an impact. I want to ensure that these voices are heard.”



School Board



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

On June 8, 2017 the Fairfax County School Board appointed Scott Brabrand, Ed.D., as its Superintendent of Schools.

Dr. Brabrand returned to FCPS after spending five years as Superintendent of Lynchburg City Schools, where he oversaw increases in the Virginia Standards of Learning (SOL) pass rates in math and reading and in the graduation rate, particularly for economically disadvantaged students and for Black students. During his tenure, Lynchburg City Schools saw its funding transfer increase for five consecutive years after five previous years of flat or declining transfers. In 2017, he was named Region V Superintendent of the Year by the Virginia Association of School Superintendents.

Dr. Brabrand began his career in FCPS as a social studies teacher in 1994, a career changer who was inspired by doing volunteer work in the schools. During his five years teaching at Herndon High School, he founded a Model United Nations Club at the school, mentored new teachers and proposed a new teacher education initiative, and redesigned the county's U.S. and Virginia government Program of Studies to align with new state and national standards. He served as an assistant principal at Herndon High and an associate principal at Lake Braddock Secondary School before being named principal at Fairfax High School in 2005. Under his guidance, the achievement gap for Hispanic students in English and math SOL tests was eliminated, and enrollment in Advanced Placement (AP) classes at Fairfax High increased 54 percent during a three-year period. In collaboration with the City of Fairfax School Board and Superintendent, Dr. Brabrand worked to increase the staff development budget by \$80,000 to support new instructional programs and teacher and staff development and mentoring.

In 2009, Dr. Brabrand was promoted to Cluster Assistant Superintendent, where he was responsible for 29 schools and more than 22,000 students, and provided collaborative leadership for 27 principals and administrators. Under his guidance, four of the cluster's six Title I schools that were in state sanction for reading and math had those sanctions lifted, and the remaining two schools posted gains in reading and math on SOL tests. Dr. Brabrand developed a cluster strategic plan to increase student academic achievement in every school and site based on the implementation of professional learning communities, and was charged with overseeing the priority schools initiative, designed to increase academic achievement in 30 lower-performing schools.

Dr. Brabrand is a graduate of Georgetown University's School of Foreign Service, where he earned a bachelor of science degree. He earned a master's degree in education from George Washington University, and an education specialist certification from Virginia Tech. Dr. Brabrand completed his doctorate in educational administration as part of Virginia Tech's Educational Leadership and Policy Studies Program. His dissertation was on "Virginia Principals and School Law." He has taught courses on public school law at Virginia Tech and George Mason University, and on instructional issues in K-12 education at the University of Virginia.

Strategic Plan

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

Over the next two years, FCPS will focus school and department efforts in eight areas to make progress on our strategic goals of Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. Together the eight focus areas will support our students' development of Portrait of a Graduate attributes.



School Board Strategic Plan

A successful education system develops students who are effective communicators; collaborators; creative critical thinkers; global and ethical citizens; and goal-directed, resilient learners.

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.

Beliefs

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

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

FCPS provides a breadth and depth of opportunities to allow all students to stretch their capabilities and pursue their passions.



School Board Strategic Plan



Portrait of a Graduate identifies a framework of skills and knowledge students need to be prepared for the future.

Portrait of a Graduate

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



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

Communicator

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

Collaborator

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

Ethical and Global Citizen

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

Creative and Critical Thinker

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

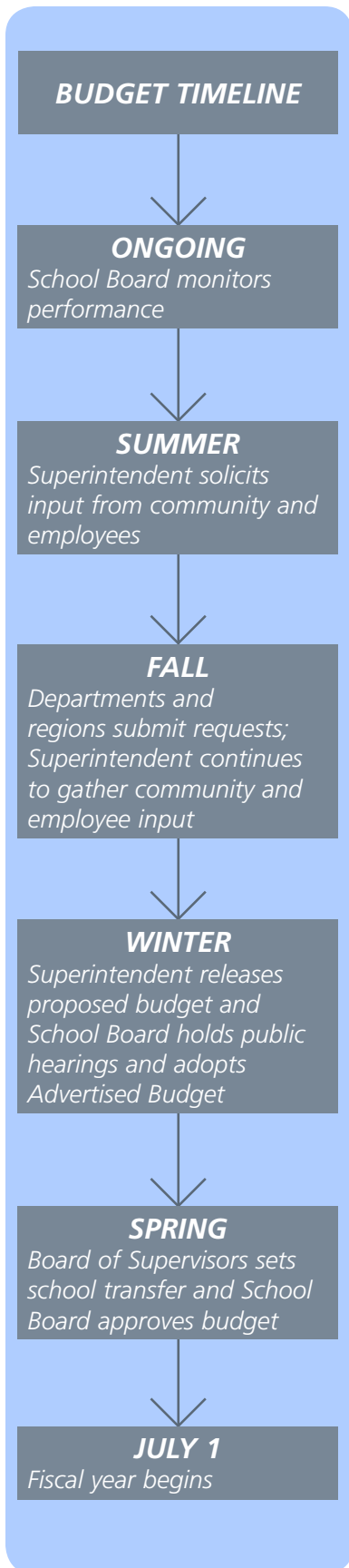
Goal-Directed and Resilient Individual

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

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

The Portrait of a Graduate is the center of the FCPS long-range Strategic Plan, Ignite.

Budget Process



Budget Process Framework

The School Board’s Strategic Plan includes beliefs, vision, and mission statements for all Fairfax County Public Schools’ (FCPS) planning activities. The Strategic Plan provides a framework for both the school system’s operation and the budget. At the center of the Strategic Plan is the *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS.

FCPS begins its annual budget planning process in June. The FCPS budget development process is a collaborative process involving many stakeholders. Since June 2017, the School Board and County Board of Supervisors have held several joint budget work sessions to continue the cooperation and collaboration between the County and FCPS, incorporate One Fairfax into decision-making process, and continue to identify efficiencies.

The Superintendent works closely the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2019 budget was developed with a focus on employee compensation, especially for our teachers, aligning the spending plan to Strategic Plan Goal 3: Premier Workforce. In line with building a premier workforce, the Superintendent emphasized the need to attain greater workforce diversity and equity within the school division, an effort which was a budget priority for FY 2019 and is being embedded throughout the organization.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent hosted five community conversations last fall to hear what students, employees, and members of the community are thinking and what issues are important to them. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board.

Budget Calendar

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

Ongoing

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

July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a 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 budget development strategy is communicated to the School Board, Leadership Team, employees, and the community.

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

November

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

December

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

January

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

February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and enrollment projections are prepared.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.

May

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

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

The Superintendent meets with community, county, and employee groups to discuss the proposed budget.

Budget Process

Participate in the Budget

- *Citizens are encouraged to monitor budget developments by watching School Board meetings on Red Apple 21*
- *Attend School Board meetings, [watch meetings streamed via FCPS' website](#), or [view archived videos of past meetings](#)*
- *[To speak at a School Board meeting](#), go online or call 571-423-1075*
- *[To speak at a Board of Supervisors public hearing](#), go online or call 703-324-3151*
- *Employees and stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs at TIPS@FCPS.edu or by calling 571-423-3597*

Citizen Involvement in the Budget Process

Throughout the FY 2019 budget development process, there were many opportunities for citizen involvement. The preparation of the budget began in early summer and input continued to be solicited from parents, county residents, community leaders, and FCPS employees through early fall.

Information about the FY 2019 budget was shared throughout the year with the community and feedback was requested using various methods. Numerous budget presentations were made to Parent-Teacher Associations (PTAs), community groups, and employee associations by the School Board and staff.

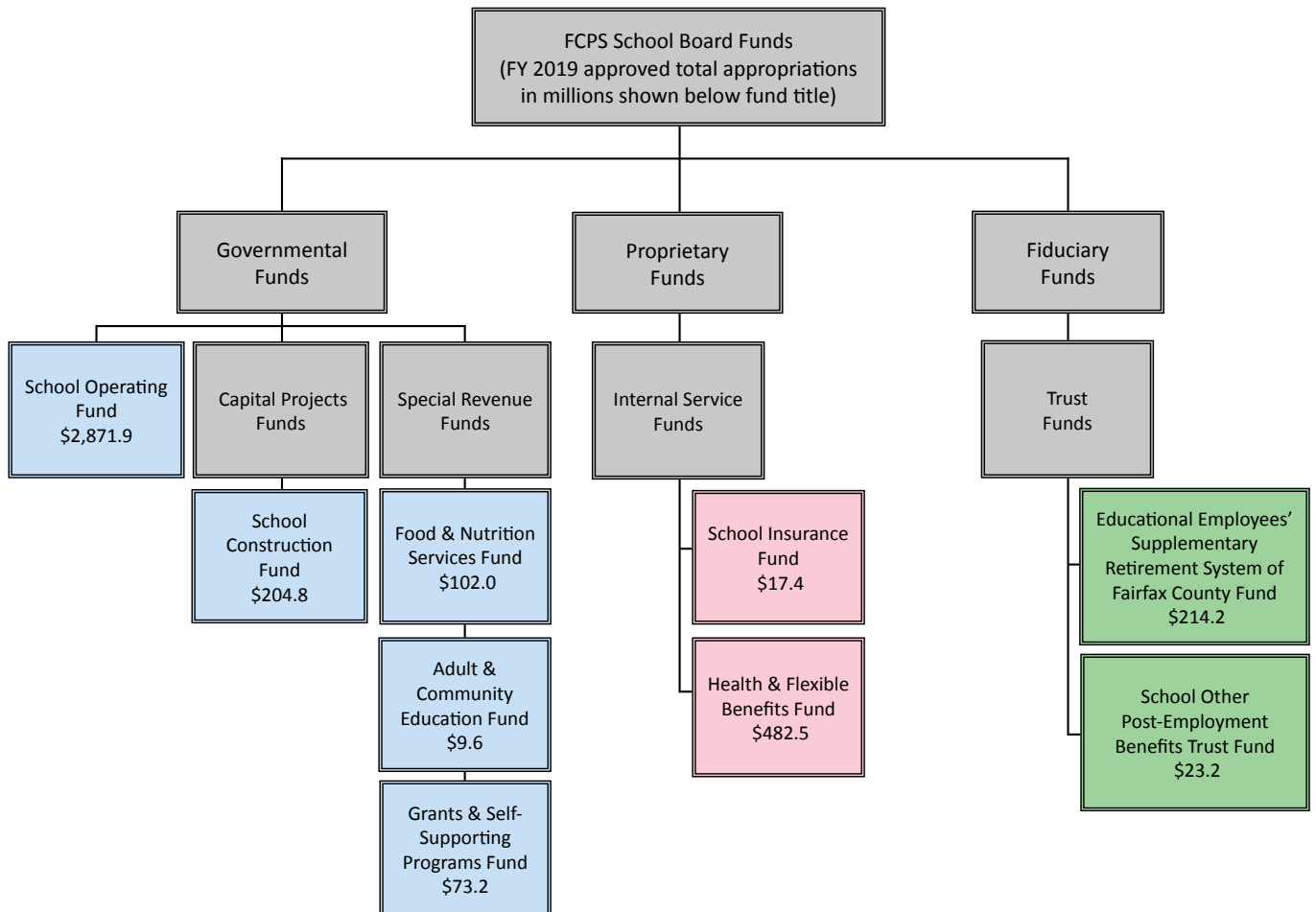
In January, the FY 2019 Advertised Budget public hearings were held where speakers signed up to speak to the School Board about the budget. Once the advertised budget was adopted by the School Board, it was presented to the Board of Supervisors (BOS) on April 10, 2018 in conjunction with BOS public hearings. After the BOS determined the amount of funding to be transferred to Fairfax County Public Schools, FCPS held additional public hearings. School Board meetings and work sessions were also televised on Red Apple 21 and/or streamed live via the FCPS website.

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. Citizens can also sign up for The News You Choose to receive updates on the latest budget developments as well as other FCPS news. Citizens can also listen to audio files made available following the meetings.

School Board Funds

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

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



School Board Funds

The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds.

School Operating Fund

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

School Construction Fund

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

Food and Nutrition Services Fund

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

Adult and Community Education Fund

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 in the [Adult and Community Education Fund section](#).

Grants and Self-Supporting Programs Fund

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

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 in the [School Insurance Fund section](#).

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

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

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

All Funds Revenue Summary (\$ in M)*							
	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change		Change	
				Approved to Approved Amount	Approved Percent	Revised to Approved Amount	Approved Percent
Operating	\$ 2,760.9	\$ 2,871.8	\$ 2,875.6	\$ 114.7	4.2%	\$ 3.8	0.1%
Construction	181.2	216.2	207.3	26.1	14.4%	(8.9)	-4.1%
Food and Nutrition	96.6	100.6	102.0	5.4	5.6%	1.4	1.4%
Adult Education	9.2	9.4	9.6	0.4	4.0%	0.1	1.2%
Grants and Self Supporting	75.7	103.9	73.2	(2.4)	-3.2%	(30.6)	-29.5%
Insurance	61.0	67.3	63.1	2.1	3.5%	(4.2)	-6.2%
Health Benefits	442.2	461.1	482.5	40.4	9.1%	21.5	4.7%
ERFC	2,625.9	2,676.3	2,865.0	239.0	9.1%	188.7	7.1%
OPEB	142.8	151.0	162.0	19.1	13.4%	11.0	7.3%
Funds Available Total	\$ 6,395.4	\$ 6,657.5	\$ 6,840.2	\$ 444.8	7.0%	\$ 182.7	2.7%
Less: Internal Service Funds	\$ (503.1)	\$ (528.3)	\$ (545.6)	\$ (42.5)	8.5%	\$ (17.3)	3.3%
Internal Transfers In	(27.9)	(32.1)	(27.0)	0.9	-3.2%	5.1	-15.7%
Net Available	\$ 5,864.4	\$ 6,097.1	\$ 6,267.5	\$ 403.2	6.9%	\$ 170.4	2.8%

*Does not add due to rounding.

School Board Funds

The following chart provides a summary of expenditures and positions for each of the School Board funds.

School Board Funds*							
(\$ in millions)							
Fund	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 2,751.6	\$ 2,838.3	\$ 2,871.9	\$ 120.3	4.4%	\$ 33.5	1.2%
Positions	23,913.8	23,938.1	24,137.1	223.3	0.9%	199.0	0.8%
School Construction							
Budget	\$ 179.4	\$ 591.1	\$ 204.8	\$ 25.4	14.2%	\$ (386.3)	-65.4%
Positions	87.3	87.3	87.3	-	0.0%	-	0.0%
Food and Nutrition Services							
Budget	\$ 96.6	\$ 100.6	\$ 102.0	\$ 5.4	5.6%	\$ 1.4	1.4%
Positions	54.5	54.5	54.5	-	0.0%	-	0.0%
Adult and Community Education							
Budget	\$ 9.2	\$ 9.4	\$ 9.6	\$ 0.4	4.0%	\$ 0.1	1.2%
Positions	36.1	36.1	32.0	(4.1)	-11.4%	(4.1)	-11.4%
Grants and Self-Supporting Programs							
Budget	\$ 75.7	\$ 103.9	\$ 73.2	\$ (2.4)	-3.2%	\$ (30.6)	-29.5%
Positions	539.7	539.7	539.2	(0.5)	-0.1%	(0.5)	-0.1%
Insurance							
Budget	\$ 21.5	\$ 21.6	\$ 17.4	\$ (4.0)	-18.7%	\$ (4.2)	-19.3%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 442.2	\$ 461.1	\$ 482.5	\$ 40.4	9.1%	\$ 21.5	4.7%
Positions	20.0	20.0	20.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 209.6	\$ 204.8	\$ 214.2	\$ 4.5	2.2%	\$ 9.4	4.6%
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%
OPEB Trust Fund							
Budget	\$ 22.3	\$ 22.3	\$ 23.2	\$ 0.9	4.2%	\$ 0.9	4.2%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

School Operating Fund Highlights

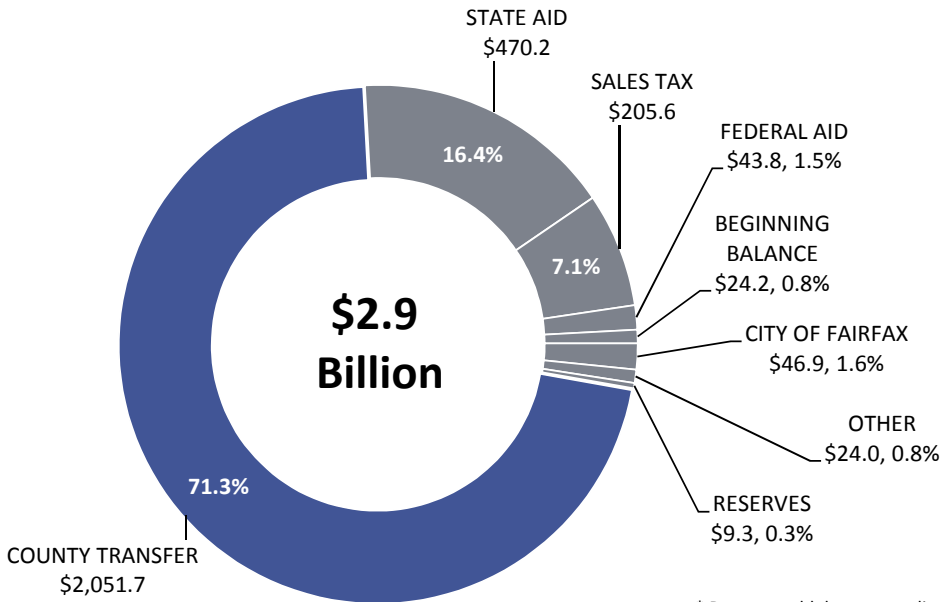
Where It Comes From: FY 2019 Approved Budget Revenue Sources

The FY 2019 Approved Budget includes projected revenue totaling \$2.9 billion, a net increase of \$114.7 million, or 4.2 percent, as compared to the FY 2018 Approved Budget and an increase of \$3.8 million or 0.1 percent over the FY 2018 Revised Budget. As compared to the FY 2018 Approved Budget, the increase is primarily due to projected increases in the following revenue sources: Fairfax County government transfer, \$84.7 million, or 4.3 percent; state revenue (state aid and sales tax combined), \$40.2 million, or 6.3 percent; federal aid, \$1.5 million, or 3.5 percent; and City of Fairfax tuition, \$0.9 million, or 2.0 percent. The increase is offset by projected decreases in the following revenue sources: tuition, fees, and other revenue, \$1.0 million, or 3.8 percent; the budgeted beginning balance, \$9.4 million, or 27.9 percent; and reserves, \$2.3 million, or 20.0 percent. The revised budget includes funding for the FY 2019 beginning balance, which includes administrative adjustments for prior committed priorities and requirements; funds allocated for Strategic Plan investments; and other commitments such as outstanding encumbered obligations, approved carryover, and administrative adjustments (investments and identified needs) at the FY 2017 Final Budget Review. The revised budget includes funding for reserves such as the School Flexibility Reserve, a one-time adjustment to the staffing contingency to address class size, centralized instructional resources reserve, and a fuel contingency reserve.

Most of FCPS' revenue comes from the County.

Where it Comes From - FY 2019 Approved Operating Revenue*

(\$ in millions)



School Operating Fund Highlights

Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Beginning Balance								
Budgeted Beginning Balance	\$ 33.5	\$ 37.3	\$ 24.2	\$ (9.4)	-27.9%	\$ (13.2)	-35.3%	
Commitments and Carryforward	-	53.9	-	-	0.0%	(53.9)	-100.0%	
Identified Needs	-	8.1	-	-	0.0%	(8.1)	-100.0%	
Reserves	11.7	47.5	9.3	(2.3)	-20.0%	(38.1)	-80.3%	
Subtotal Beginning Balance	\$ 45.2	\$ 146.8	\$ 33.5	\$ (11.7)	-25.9%	\$ (113.3)	-77.2%	
County General Fund								
SOF Transfer	\$ 1,966.9	\$ 1,966.9	\$ 2,051.7	\$ 84.7	4.3%	\$ 84.7	4.3%	
Revenue								
State Aid	\$ 438.9	\$ 438.7	\$ 470.2	\$ 31.3	7.1%	\$ 31.5	7.2%	
Sales Tax	196.6	196.6	205.6	8.9	4.5%	8.9	4.5%	
Federal Aid	42.4	51.6	43.8	1.5	3.5%	(7.8)	-15.2%	
City of Fairfax	46.0	46.2	46.9	0.9	2.0%	0.7	1.5%	
Other	24.9	24.9	24.0	(1.0)	-3.8%	(1.0)	-3.8%	
Subtotal Revenue	\$ 748.8	\$ 758.1	\$ 790.4	\$ 41.6	5.6%	\$ 32.4	4.3%	
Subtotal Revenue and Transfers	\$ 2,715.7	\$ 2,725.0	\$ 2,842.1	\$ 126.4	4.7%	\$ 117.1	4.3%	
Total School Operating Fund	\$ 2,760.9	\$ 2,871.8	\$ 2,875.6	\$ 114.7	4.2%	\$ 3.8	0.1%	

* Does not add due to rounding.

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

County taxpayers provide more than 71 percent of all operating revenue.

Budgeted Beginning Balance

\$24.2 million

Funding used for the beginning balance is the result of one-time expenditure savings realized from prior fiscal years. While it is one-time funding, it is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$24.2 million is available for FY 2019 from funding set-aside at the FY 2017 Final Budget Review. The FY 2019 beginning balance reflects a decrease of \$9.4 million, or 27.9 percent, from the FY 2018 Approved Budget, and a decrease of \$13.2 million, or 35.3 percent, from the FY 2018 Revised Budget.

Reserves

Centralized Instructional Resources Reserve

\$9.3 million

For FY 2019, the centralized instructional resources reserve totals \$9.3 million, reflecting a decrease of \$2.3 million, or 20.0 percent, from the FY 2018 Approved Budget. The net decrease is primarily due to the utilization of funding from the instructional resources reserve for the adoption of social studies instructional resources in FY 2018. 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. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle.

Transfers In

County General Fund

\$2.1 billion

FCPS receives the majority of its funding, 71.3 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.1 billion for FY 2019, an increase of \$84.7 million, or 4.3 percent, over the FY 2018 transfer. The county transfer to FCPS comprises 52.8 percent of General Fund disbursements in the Fairfax County FY 2019 Adopted Budget.

School Operating Fund Highlights

The primary source of revenue for Fairfax County government is real estate and personal property tax dollars. The County's FY 2019 real estate tax rate of \$1.15 per \$100 of assessed value reflects a 2 cent increase over FY 2018. In FY 2019, each cent of the real estate tax rate is equivalent to approximately \$24.6 million in county tax revenue. With the support of the County Board of Supervisors approving a real estate tax rate increase, FCPS' request for FY 2019 was fully funded after accounting for increases in state revenue.

State Revenue

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

State Aid

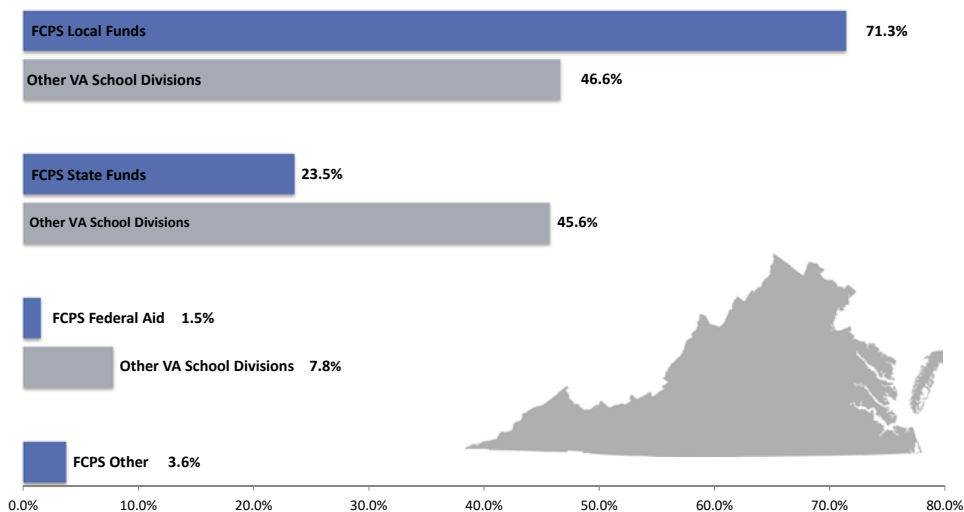
\$470.2 million

FCPS receives its share of public education funding through state aid. FCPS' FY 2019 Approved Budget includes projected state aid totaling \$470.2 million, an increase of \$31.3 million, or 7.1 percent, as compared to the FY 2018 Approved Budget and an increase of \$31.5 million, or 7.2 percent, over the FY 2018 Revised Budget. The projected increase in state aid for FY 2019 reflects the impact of the state's rebenchmarking costs, technical policy updates, changes in FCPS enrollment, and the updated Local Composite Index (LCI).

School divisions receive the majority of state aid based on their LCI. The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of 0.6754 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2017), FCPS received \$2,321 per pupil in state aid, while the state average allocation per pupil was \$3,997.

When compared with most other school divisions in Virginia, Fairfax County must fund a much larger portion of its school budget with local funds. The average Virginia school division receives half of its financial support from its local government, while FCPS must rely on local funds for over 71 percent of its budget.

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



¹ Other VA school divisions reflect FY 2016-2017 State Annual Report data.

² Does not add due to rounding.

FCPS Percentage of County General Fund Disbursements*	
• FY 2015 Actual	52.0%
• FY 2016 Actual	52.5%
• FY 2017 Actual	52.6%
• FY 2018 Adopted	52.8%
• FY 2018 Revised	51.5%
• FY 2019 Adopted	52.8%

* Includes Operating Transfer, Construction Transfer, and School Debt

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

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

School Operating Fund Highlights

Sales Tax

\$205.6 million

The FY 2019 Approved Budget includes projected sales tax revenue of \$205.6 million, an increase of \$8.9 million, or 4.5 percent, as compared to the FY 2018 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of Standards of Quality (SOQ) funding.

Sales tax revenue is distributed to school districts based on each locality's number of school-age population. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates now used. The FY 2019 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2016, in which FCPS accounts for 14.6 percent of the statewide school-age population.

Federal Aid

\$43.8 million

The FY 2019 Approved Budget includes a federal aid projection totaling \$43.8 million, which reflects a \$1.5 million, or 3.5 percent, increase over the FY 2018 Approved Budget and a \$7.8 million, or 15.2 percent, decrease from the FY 2018 Revised Budget. The FY 2018 Revised Budget includes adjustments that were made at the FY 2017 Final Budget Review for unspent multiyear federal grant awards totaling \$7.8 million. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later. In addition to the School Operating Fund, the Grants and Self-Supporting Programs Fund accounts for the remaining entitlement funding.

City of Fairfax

\$46.9 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 for educating City of Fairfax students. FCPS is projected to receive \$46.9 million in tuition revenue from the City of Fairfax to provide educational services for city students based on a projected average daily membership (ADM) of 3,025 students for FY 2019. The FY 2019 Approved Budget reflects an increase of \$0.9 million, or 2.0 percent, over the FY 2018 Approved Budget and an increase of \$0.7 million, or 1.5 percent, over the FY 2018 Revised Budget. The increase in projected tuition for FY 2019 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill. The FY 2018 Revised Budget reflects a \$0.2 million adjustment based on the FY 2017 actual tuition costs that were included in the first quarter of FY 2018.

Tuition, Fees, and Other

\$24.0 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as

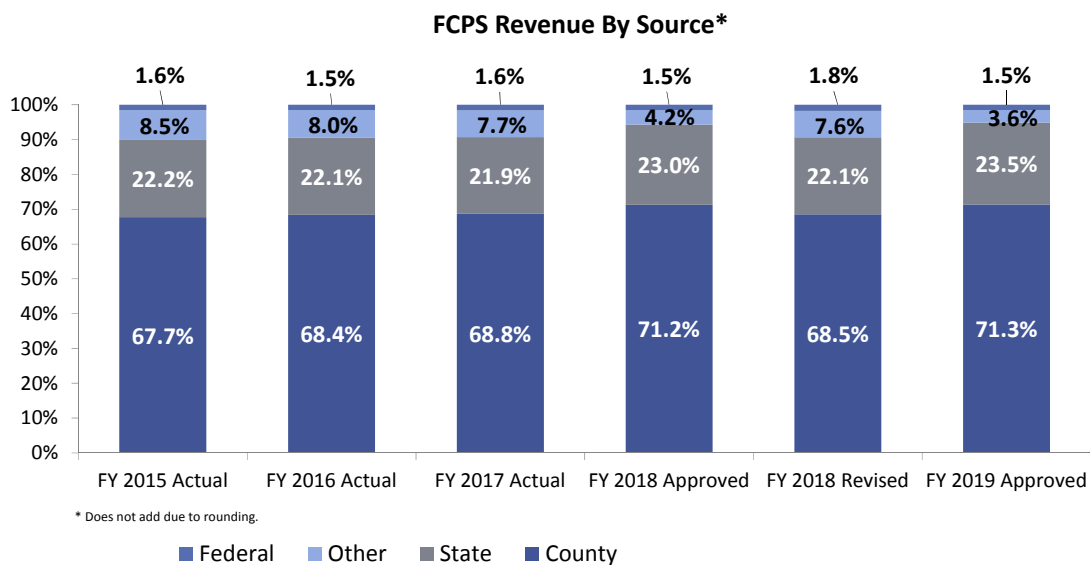
Federal Aid (\$ in millions)	
• IDEA	\$35.1
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2
Total	\$43.8

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

School Operating Fund Highlights

parking permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$24.0 million for FY 2019, a decrease of \$1.0 million, or 3.8 percent, from the FY 2018 Approved and Revised Budgets. The net decrease of \$1.0 million is due to anticipated increases in tuition received from other jurisdictions for students attending TJHSST, and funding from local schools for services paid through FCPS, offset by the elimination of the extra-curricular activity fee for high school students who participate in one or more extra-curricular activities. The FY 2018 Approved Budget included a one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. Recognizing the impact of fees on the community, the extra-curricular activity fee has been eliminated, resulting in a revenue loss of \$1.7 million. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

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



School Operating Fund Highlights

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

Where It Goes - Expenditures

The FY 2019 Approved Budget expenditures in the School Operating Fund total \$2.9 billion, an increase of \$120.3 million, or 4.4 percent, over the FY 2018 Approved Budget, and an increase of \$33.5 million, or 1.2 percent, over the FY 2018 Revised Budget. The FY 2018 Revised Budget includes adjustments made at the FY 2017 Final Budget Review, approved by the School Board on July 27, 2017, the FY 2018 Midyear Budget Review, approved by the School Board on December 14, 2017; and the FY 2018 Third Quarter Budget Review, approved by the School Board on March 22, 2018.

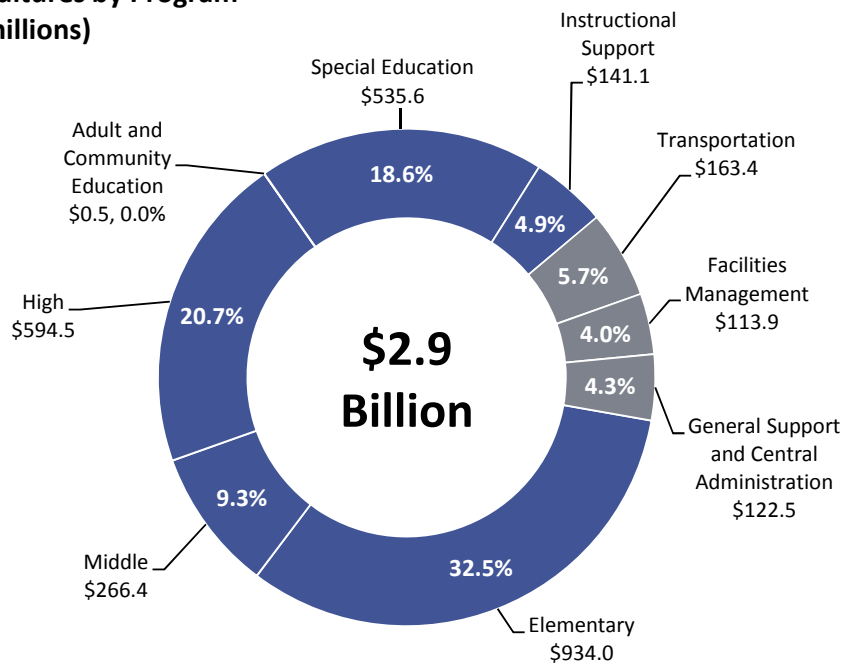
Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs. The remaining expenditures include: transportation, 5.7 percent; facilities management, 4.0 percent; and general support and central administration, 4.3 percent.

Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2019 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

Where it Goes

FY 2019 Approved School Operating Fund Expenditures by Program (\$ in millions)



School Operating Fund Highlights

Expenditures by Category

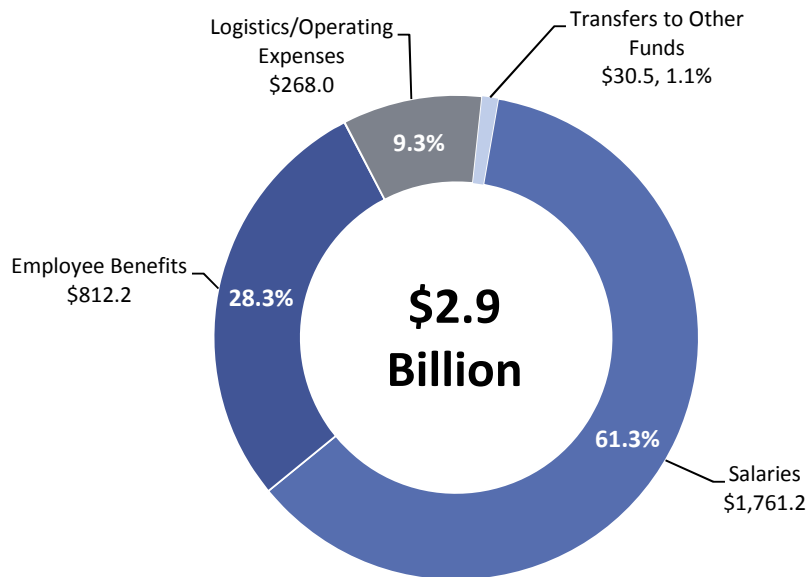
In addition to reporting and monitoring expenditures by program, FCPS budgets, reports and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.6 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,137.1 School Operating Fund positions are funded in the FY 2019 Approved Budget. Of these positions, 93.4 percent are school-based.

The following chart shows expenditures by category.

Where it Goes

FY 2019 Approved School Operating Fund Expenditures by Category (\$ in millions)



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, 89.6 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

93.4 percent of FCPS positions are school-based.

School Operating Fund Highlights

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2018	FY 2018	FY 2019	Change		Change		
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved	
				Amount	Percent	Amount	Percent	
Salaries								
Regular Salaries	\$ 1,549.4	\$ 1,564.8	\$ 1,626.5	\$ 77.0	5.0%	\$ 61.7	3.9%	
Hourly Salaries-Contracted	73.9	74.0	75.7	1.8	2.4%	1.7	2.2%	
Hrly. Salaries-Noncontracted	42.2	49.6	43.0	0.9	2.1%	(6.6)	-13.3%	
Salary Supplements	20.7	25.4	21.0	0.3	1.5%	(4.4)	-17.3%	
Reimbursable Salaries	(5.6)	(5.2)	(5.1)	0.6	-10.0%	0.1	-1.8%	
Subtotal Salaries	\$ 1,680.6	\$ 1,708.7	\$ 1,761.2	\$ 80.6	4.8%	\$ 52.5	3.1%	
Employee Benefits								
Retirement	\$ 394.7	\$ 396.1	\$ 407.8	\$ 13.1	3.3%	\$ 11.7	3.0%	
Social Security	131.4	132.0	137.8	6.4	4.8%	5.8	4.4%	
Life Insurance	16.0	16.0	16.8	0.8	4.9%	0.8	4.8%	
Health Insurance	239.1	239.2	254.2	15.1	6.3%	15.0	6.3%	
Workers Compensation	8.2	8.2	8.2	-	0.0%	-	0.0%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(12.5)	(12.5)	(13.2)	(0.7)	5.9%	(0.7)	5.9%	
Subtotal Employee Benefits	\$ 777.4	\$ 779.6	\$ 812.2	\$ 34.7	4.5%	\$ 32.6	4.2%	
Subtotal Compensation	\$ 2,458.0	\$ 2,488.2	\$ 2,573.3	\$ 115.3	4.7%	\$ 85.1	3.4%	
Logistics								
Materials and Supplies	\$ 92.7	\$ 115.1	\$ 96.8	\$ 4.1	4.4%	\$ (18.3)	-15.9%	
Utilities	47.9	48.1	48.0	0.0	0.1%	(0.2)	-0.4%	
Other Operating Expenses	2.4	14.2	2.0	(0.5)	-18.5%	(12.2)	-86.0%	
Privatized Services	64.2	75.4	65.6	1.4	2.2%	(9.8)	-13.0%	
County Services	31.0	31.1	31.8	0.8	2.5%	0.7	2.2%	
Capital Outlay	19.3	26.0	19.3	-	0.0%	(6.7)	-25.7%	
Other Funds	4.6	4.6	4.6	-	0.0%	(0.0)	-0.2%	
Subtotal Logistics	\$ 262.2	\$ 314.5	\$ 268.0	\$ 5.9	2.2%	\$ (46.5)	-14.8%	
Transfers Out	\$ 31.4	\$ 35.6	\$ 30.5	\$ (0.9)	-2.8%	\$ (5.1)	-14.2%	
TOTAL	\$ 2,751.6	\$ 2,838.3	\$ 2,871.9	\$ 120.3	4.4%	\$ 33.5	1.2%	

*Does not add due to rounding.

The FY 2019 budget includes funding to provide a step increase for eligible employees.

Compensation

\$2.6 billion

The majority of the FCPS budget, 89.6 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 2019 compensation portion of the budget totals \$2.6 billion, which represents a \$115.3 million, or 4.7 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents an \$85.1 million, or 3.4 percent, increase over the FY 2018 Revised Budget.

The FY 2019 budget includes funding of \$43.9 million to provide a step increase for eligible employees. The FY 2019 Approved Budget also includes \$53.1 million as an additional investment to the teacher salary scales and represents half of the remaining funding required to reach the future teacher salary scale. This investment further reduces the gap to market and accounts for market shifts based on anticipated salary increases provided by the surrounding school districts. The new teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average and maintains pay lanes based on educational attainment. The future teacher salary scale is designed to achieve faster career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps.

Additionally, funding of \$17.9 million is included in the FY 2019 budget to implement the new school-based administrator and unified salary scales and to provide a 1.0 percent market scale adjustment to all nonteacher salary scales. Implementation of the remaining scales will better align with the market and results in an average increase of approximately 2.13 percent.

School Operating Fund Highlights

Logistics

\$268.0 million

The FY 2019 logistics portion of the budget totals \$268.0 million, an increase of \$5.9 million, or 2.2 percent, over the FY 2018 Approved Budget and a decrease of \$46.5 million, or 14.8 percent, from the FY 2018 Revised Budget. Logistics costs consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The increase of \$5.9 million over the FY 2018 Approved Budget mainly results from increases of \$4.1 million in materials and supplies, primarily for the adoption of math and grade 4 social studies instructional resources, \$1.4 million in privatized services, and \$0.8 million in county services; offset by a decrease of \$0.5 million in other operating expenditures. The decrease of \$46.5 million from the FY 2018 Revised Budget is due to decreases of \$18.3 million in materials and supplies, \$12.2 million in other operating expenditures, \$9.8 million in privatized services, and \$6.7 million in capital outlay.

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

Transfers

\$30.5 million

The FY 2019 Approved Budget for transfers to other School Board funds is \$30.5 million, which represents a \$0.9 million, or 2.8 percent, decrease from the FY 2018 Approved Budget. In addition, the budget represents a \$5.1 million, or 14.2 percent, decrease from the FY 2018 Revised Budget. The net decrease of \$0.9 million from the FY 2018 Approved Budget is due to a \$1.4 million decrease to the School Construction Fund for equipment purchases, offset by an increase of \$0.5 million to the Grants and Self-Supporting Fund to support the increase of salary and benefit costs for the preschool program. The net decrease of \$5.1 million from the FY 2018 Revised Budget includes one-time funding allocated at the FY 2017 Final Budget Review for major maintenance and to address a shortfall for the Adult and Community Education Fund in FY 2017.

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

Consolidated County and Schools' Debt Service Fund

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Fairfax County Board of Supervisors, as a result, controls the degree to which FCPS can implement its Capital Improvement Program each year. The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and school's 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 services is provided by the County in the FY 2019 Adopted Budget Bond Amortization Schedule.

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

Schools' principal	\$127,837,645
Schools' interest	<u>60,412,236</u>
Total	\$188,249,881

School Operating Fund Highlights

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2015	\$2.9	\$233.4	1.23%
2016	\$2.9	\$241.3	1.19%
2017	\$2.9	\$248.8	1.16%
2018 (est)	\$2.9	\$253.6	1.15%
2019 (est)	\$3.0	\$262.0	1.14%

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. Source: FY 2015 to FY 2017 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2018 & FY 2019 Fairfax County Department of Management and Budget and Department of Tax Administration.

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



School Operating Fund Highlights

Enrollment and Demographic Adjustments

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment. The FY 2019 Approved Budget enrollment is projected to increase by 1,146 students as compared to the FY 2018 Approved Budget projection after excluding students served outside FCPS and the Fairfax Adult High School. In addition to the number of students, rising English for Speakers of Other Languages, Special Education, and free and reduced price meals services contribute to budget increases. As detailed in the chart that follows, a net increase of 264.2 positions is reflected as compared to the FY 2018 Approved Budget.

School Position Growth Based on Enrollment and Demographics*					
FY 2018 Approved to FY 2019 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education and Administration					
Assistant Principal	5.0	0.0	2.0	7.0	\$ 0.8
Teacher Scale	(6.7)	38.1	73.7	105.1	8.6
Instructional Assistant	(13.0)	0.0	0.0	(13.0)	(0.5)
Office Personnel / US Scale	5.5	(2.0)	2.0	5.5	0.2
Custodial	2.5	(0.5)	6.5	8.5	0.4
Subtotal	(6.7)	35.6	84.2	113.1	\$ 9.5
English for Speakers of Other Languages	4.5	3.5	5.7	13.7	\$ 1.1
Special Education					
Teacher Scale				74.5	\$ 6.1
Paraprofessional				62.0	2.4
Subtotal				136.5	\$ 8.5
Psychologist and Social Worker				1.0	\$ 0.1
Substitutes / Materials					\$ 0.7
Total Enrollment and Demographic Adjustments				264.2	\$ 20.0

*Does not add due to rounding

FY 2019 Authorized Positions

For FY 2019, the number of full-time equivalent (FTE) positions increased by 223.3 from the FY 2018 Approved Budget. The increase is the result of 264.2 positions added for enrollment and demographic adjustments, 6.3 IDEA positions added during the FY 2018 Midyear Budget Review, 7.0 positions for ESOL newcomer resources, 4.0 positions for the equity resource plan, and 24.0 positions for the Office of School Support, offset by a reduction of 49.0 positions for the elementary clerical staffing formula, 18.3 positions for needs-based staffing, 13.0 positions for the Adult High School redesign, and 2.0 positions eliminated during the FY 2018 Midyear Budget Review for the chief of staff and assistant superintendent for educational equity and innovation.

The FY 2019 Approved Budget funds 24,137.1 full-time equivalent positions. There are 22,552.7 school-based positions, of which 15,317.3 are teacher scale positions, and there are 1,584.4 nonschool-based positions.

Changes in FCPS Positions

Since FY 2014, nonschool-based positions have decreased by 83.5 positions, or 5.0 percent, while school-based positions have increased by 377.3 positions, or 1.7 percent. The decrease in nonschool-based positions is primarily due to budget reductions offset by an increase in positions for such programs as preventive maintenance, custodial central oversight, and transportation operations. School-based positions were also reduced in some years; however, the reductions have been offset by positions primarily added for rising student enrollment as well as increases to the staffing contingency to address large class sizes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

School Operating Fund Highlights

FY 2019 Position Adjustment Summary *

FY 2018 Approved	23,913.8
FY 2017 Final Budget Review	
• Staffing Contingency Positions (non-recurring)	20.0
FY 2018 Midyear Budget Review	
• IDEA Section 611 and 619 (Preschool)	6.3
• Elimination of Chief of Staff Position	(1.0)
• Elimination of Assistant Superintendent Position	(1.0)
FY 2018 Revised	23,938.1
FY 2019 Adjustments	
• Enrollment and Demographic Adjustments	264.2
• Staffing Contingency (FY 2017 non-recurring)	(20.0)
• ESOL Newcomer Resources	7.0
• Equity Resource Plan	4.0
• Adult High School Redesign	(13.0)
• Office of School Support	24.0
• Elementary Clerical Staffing Formula	(49.0)
• Needs-Based Staffing	(18.3)
FY 2019 Approved	24,137.1

* Does not add due to rounding.

The FY 2019 Approved Budget enrollment is projected to increase by 1,146 students as compared to the FY 2018 Approved Budget projection.

FY 2014 to FY 2019 Position Change

Description	FY 2014 Actual		FY 2019 Approved		Change FY 2014 to FY 2019	
	Positions	Percent	Positions	Percent	Positions	Percent
School-Based	22,175.4	93.0%	22,552.7	93.4%	377.3	1.7%
Nonschool-Based	1,667.9	7.0%	1,584.4	6.6%	(83.5)	-5.0%
Total	23,843.3	100.0%	24,137.1	100.0%	293.8	1.2%

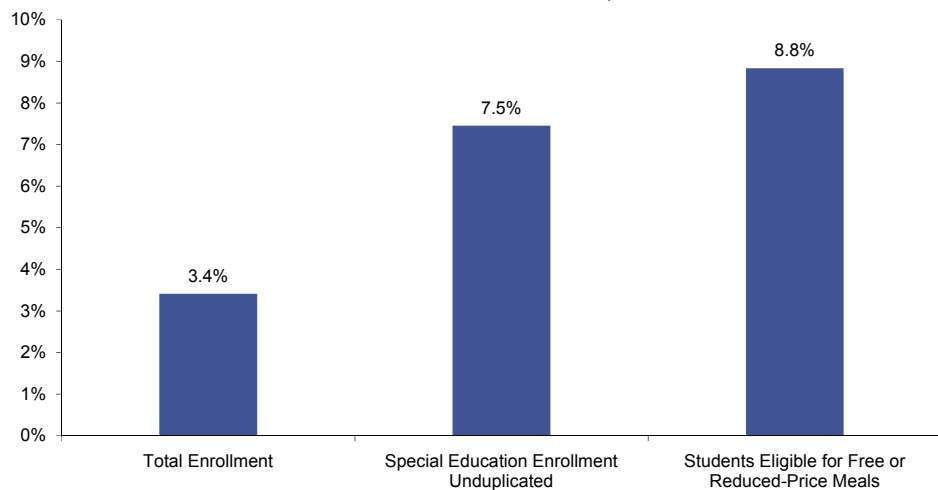
Student Enrollment Continues to Change

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 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.

As noted in the following chart, the number of students eligible for free or reduced-price meals (FRM) has been the fastest growing segment of the FCPS student population. In FY 2019, it is projected that 55,102 FCPS students will be eligible to participate. This represents an 8.8 percent increase, or 4,473 students, over FY 2014 and is impacted by Virginia's policy of automatically certifying Medicaid eligible families for FRM. FCPS provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students. Students receiving specialized services have a higher cost per pupil.

FY 2014 to 2019 Trends in Enrollment Growth*



*ESOL bar not included due to a change in WIDA testing (including cut scores) yielding incomparable data during this period.

Cost Per Pupil/Cost Per Service

Cost-per-pupil figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as Title I, 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

School Operating Fund Highlights

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

FY 2019 Approved Cost Per Pupil Summary					
	FY 2017 Approved*	FY 2018 Approved	FY 2019 Approved	Change	
				FY 2018 - FY 2019 Amount	Percent
General Education					
FECEP/Head Start	\$15,030	\$15,601	\$15,158	(\$443)	-2.8%
Elementary School Program	\$11,902	\$12,172	\$12,733	\$561	4.6%
Middle School Program	\$11,854	\$11,991	\$12,289	\$298	2.5%
High School Program	\$12,715	\$13,079	\$13,389	\$310	2.4%
Average for General Education	\$12,150	\$12,428	\$12,872	\$444	3.6%
Average for Special Education	\$24,090	\$24,871	\$25,222	\$351	1.4%
WABE Cost Per Pupil	\$14,432	\$14,767	\$15,293	\$526	3.6%

* FY 2017 restated for ESOL to include grades 1-12 and Levels 1-4

In FY 2019, it is projected that 36,659 students will receive ESOL services in grades 1 through 12, an increase of 9,087 students, or 33.0 percent, over the FY 2018 Approved Budget. The additional cost of providing services in FY 2019 for each ESOL student is \$3,100. The increase in students is primarily due to a state mandated change in WIDA testing. The details of the formula change can be found in the [staffing standards section](#) by school level.

Also, as a result of the merger of the Transitional ESOL High School program with Fairfax County Adult High School, the number of students included in the alternative high school program cost per service calculation increased significantly. This increase in students results in the cost per service for alternative high school programs not being comparable from FY 2018 to FY 2019.

FY 2019 Approved Cost Per Service Summary ¹					
	FY 2017 Approved	FY 2018 Approved	FY 2019 Approved	Change	
				FY 2018 - FY 2019 Amount	Percent
Alternative Programs					
Alternative HS/Special Services Programs (without ESOL Transitional students)	\$19,038	\$21,547	N/A		
Alternative HS/Special Services Programs (with ESOL Transitional students) ²	N/A	N/A	\$17,130		
Department of Special Services Alternative Programs ²	\$31,504	\$47,803	\$41,926	(\$5,877)	-12.3%
English for Speakers of Other Languages					
Average for ESOL³ (old WIDA standards)	\$4,130	\$4,047	N/A		
English for Speakers of Other Languages					
Average for ESOL⁴ (current WIDA standards)	N/A	N/A	\$3,100		
Special Education					
Preschool	\$20,826	\$21,577	\$21,987	\$410	1.9%
Level 1 Services	\$6,075	\$6,217	\$6,360	\$143	2.3%
Level 2 Services	\$28,334	\$28,822	\$29,537	\$715	2.5%
Related Services	\$5,789	\$5,959	\$6,159	\$200	3.4%
Average for Special Education (per Svc)	\$13,585	\$14,025	\$14,398	\$373	2.7%

¹ Does not add due to rounding

² FY 2019 enrollment adjusted from CIP to account for timing in projections

³ Includes grades 1-12 and Levels 1-4

⁴ Includes grades K-12 and Levels 1-5

In FY 2019, 46,989 special education services are projected for 26,824 students. In FY 2018, 45,900 special education services were projected for 25,779 students. This represents a 4.1 percent increase in the number of students projected for special education services. In FY 2019, the average special education cost per service is \$14,398. An average of 1.8 special education services are provided per special education student.

In FY 2019, 46,989 special education services projected for 26,824 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

Balancing the budget each year requires focusing on FCPS' strategic priorities. FCPS will work with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions. FCPS continues to work toward the process of developing an implementation plan for its long-term Strategic Plan, *Ignite*. The implementation contains action plans within the overarching strategies and desired outcomes. Given the revenue and expenditure assumptions included in the forecast, FCPS will continue to face budgetary challenges.

A summary of the FY 2020 to FY 2024 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., Federal, one-time, reserve). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, transfers, and reserve balances. Forecasted expenditure increases, including enrollment growth, salary increases for employees, and retirement and health care costs, contribute to a projected deficit of \$77.9 million for FY 2020 prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in all subsequent years of the forecast. All numbers are preliminary projections and will change throughout the process.

School Operating Fund Forecast Summary*						
(\$ in millions)						
Type	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	Approved					
County	\$2,051.7	\$2,051.7	\$2,051.7	\$2,051.7	\$2,051.7	\$2,051.7
State	675.8	698.6	717.5	726.8	746.4	756.1
Federal	43.8	43.8	43.8	43.8	43.8	43.8
Other	70.9	72.2	73.5	74.8	76.2	77.6
One-time Beginning Balance	24.2	24.5	24.5	24.5	24.5	24.5
Textbook Reserve Beginning Balance	9.3	3.8	6.6	9.4	12.2	15.1
Funds Available	\$2,875.6	\$2,894.5	\$2,917.6	\$2,931.1	\$2,954.9	\$2,968.8
Compensation	\$2,573.4	\$2,657.8	\$2,736.6	\$2,812.4	\$2,888.4	\$2,970.6
Logistics	263.4	272.4	281.1	290.8	295.5	296.5
Transfers and Other Funds	35.1	35.3	36.7	37.4	37.0	38.4
Expenditures and Transfers	\$2,871.9	\$2,965.5	\$3,054.4	\$3,140.7	\$3,221.0	\$3,305.6
Textbook Reserve Ending Balance	3.8	6.6	9.4	12.2	15.1	17.9
Funds Required	\$2,875.6	\$2,972.1	\$3,063.8	\$3,152.9	\$3,236.0	\$3,323.5
Surplus/(Deficit) Assuming Prior Years Balanced		(\$77.6)	(\$68.7)	(\$75.6)	(\$59.3)	(\$73.5)
Increase in County Transfer to Balance		3.8%	3.2%	3.4%	2.6%	3.2%

*Does not include new resource requests.

Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund Transfer to schools. State aid and sales tax are projected to increase based on the Virginia biennial budget. Other revenue categories are projected for moderate increases. Replenishment of the reserve created for the centralized replacement of math and social studies textbooks is assumed. A mechanism for centralizing and funding other textbook replacement is underway but not included in this forecast.

School Operating Fund Highlights

Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees and a market scale adjustment. Increases in compensation costs account for a majority of the expenditure increases included in each year of the forecast. Based on the compensation study, the forecast assumes full implementation of the proposed teacher salary scale in FY 2020. Per the capital improvement program, moderate enrollment growth is expected in FY 2020 while final years of the forecast assume leveling or even declining enrollment. Employee benefit costs are projected to rise based on increasing health care costs and retirement system rate increases. While there are significant program and infrastructure needs, including unfunded mandates, the forecast does not include many of these expenditures.

It is important to note that the assumptions contained in the preliminary forecast will be reevaluated during the development of the multiyear fiscal forecast in the fall of FY 2019 and during the FY 2020 budget development process. The assumptions may also change to address School Board priorities and maintain a balanced budget.

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees plus a market scale adjustment for all employees. Increases in compensation costs account for a majority of the expenditure increases.

Governmental Funds Forecast Summary (\$ in millions) ¹						
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Operating						
Funds Available	\$ 2,875.6	\$ 2,894.5	\$ 2,917.6	\$ 2,931.1	\$ 2,954.9	\$ 2,968.8
Disbursements	\$ 2,875.6	\$ 2,972.1	\$ 3,063.8	\$ 3,152.9	\$ 3,236.0	\$ 3,323.5
Surplus/(Deficit) ²	\$ -	\$ (77.6)	\$ (68.7)	\$ (75.6)	\$ (59.3)	\$ (73.5)
Construction						
Funds Available	\$ 207.3	\$ 206.4	\$ 207.3	\$ 207.5	\$ 206.5	\$ 207.0
Disbursements	\$ 204.8	\$ 203.7	\$ 203.8	\$ 204.8	\$ 205.0	\$ 205.6
Surplus/(Deficit)	\$ 2.4	\$ 2.7	\$ 3.5	\$ 2.6	\$ 1.5	\$ 1.4
Food Services						
Funds Available	\$ 102.0	\$ 103.1	\$ 104.1	\$ 104.9	\$ 106.3	\$ 107.5
Disbursements	\$ 102.0	\$ 103.1	\$ 104.1	\$ 104.9	\$ 106.3	\$ 107.5
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants and Self-Supporting						
Funds Available	\$ 73.2	\$ 73.3	\$ 73.8	\$ 74.4	\$ 75.0	\$ 75.6
Disbursements	\$ 73.2	\$ 73.3	\$ 73.8	\$ 74.4	\$ 75.0	\$ 75.6
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adult and Community Education						
Funds Available	\$ 9.6	\$ 8.7	\$ 8.7	\$ 8.8	\$ 8.8	\$ 8.9
Disbursements	\$ 9.6	\$ 8.7	\$ 8.7	\$ 8.8	\$ 8.8	\$ 8.9
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

¹ Does not add due to rounding.

² Each year assumes the prior year is balanced.

School Operating Fund Highlights

The FY 2019 Approved Budget aligns resources with student needs to maximize student achievement; encourage each student to reach his/her fullest potential; and to help students graduate with the skills our community believes are important for our graduates to know and to utilize when they leave FCPS.

FY 2019 Approved Budget Comparison with Prior Year School Operating Fund Expenditure Highlights

The FY 2019 Approved Budget reflects the School Board's commitment to protecting its shared vision, mission, and Strategic Plan goals. FCPS' Strategic Plan, *Ignite*, focuses on: student success, caring culture, premier workforce, and resource stewardship. The FY 2019 Approved Budget aligns resources with student needs to maximize student achievement; to encourage each student to reach his/her fullest potential; and to help students graduate with the skills our community believes are important for our graduates to know and to utilize when they leave FCPS. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods in addition to being able to confront emerging needs, issues, and opportunities.

The FY 2019 Approved Budget focuses on employee compensation and paying teachers now. Included are funds for enrollment and student demographic adjustments; a step increase for all eligible employees; continued enhancement of the teacher salary scale; the implementation of nonteacher salary scales to ensure market competitive salaries for all FCPS positions; and the adoption of math and 4th grade social studies instructional resources.

The FY 2019 Approved Budget totals \$2.9 billion and reflects an increase of \$120.3 million, or 4.4 percent, over the FY 2018 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2018 Approved Budget to the FY 2019 Approved Budget.



School Operating Fund Highlights

FY 2019 Approved Budget Expenditure Adjustments Changes from the FY 2018 Approved Budget *		
	\$ in Millions	Positions
FY 2018 Approved Budget	\$ 2,751.6	23,913.8
Enrollment and Instructional Programs		
Enrollment and Student Demographics	\$ 20.0	264.2
Instructional Resources (New investment of \$0.3M)	3.6	0.0
Masters Cohort Program/Tuition Reimbursement	1.0	0.0
ESOL Newcomer Resources	0.7	7.0
Family and Early Childhood Education Program	0.5	0.0
Subtotal Enrollment and Instructional Programs	\$ 25.8	271.2
Compensation		
Salaries		
Step Increase for Eligible Employees	\$ 43.9	0.0
Teacher Salary Scale Enhancement	53.1	0.0
Nonteacher Scales Implementation	17.9	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
Parent Liaison Compensation	0.6	0.0
Benefits		
Virginia Retirement System Retirement Rates	(9.8)	(0.0)
Fairfax County Employees' Retirement System (County) Rate	3.5	0.0
Health Insurance Rates	13.4	0.0
Subtotal Compensation	\$ 123.8	0.0
Budget Reductions		
Compensation Base Savings	\$ (26.3)	(0.0)
Lapse and Turnover	(2.8)	(0.0)
Elementary School Clerical Staffing Formula	(2.3)	(49.0)
Needs Based Staffing (20% to 25%)	(1.5)	(18.3)
Adult High School Redesign	(1.7)	(13.0)
School Construction Transfer for Equipment	(1.4)	(0.0)
Food Service Indirect Rate	(0.8)	(0.0)
Reorganization Savings	(0.5)	(2.0)
Subtotal Budget Reductions	\$ (37.3)	(82.3)
Program Operations and Infrastructure		
Office of School Support	\$ 3.6	24.0
Contractual Services	2.3	0.0
Recurring Quarterly Fund Review Adjustments	1.5	6.3
Equity Resources Support	0.3	4.0
Discipline Strategies and Interventions Placeholder	0.1	0.0
Successful Children Youth and Policy Team (SCYPT)	0.0	0.0
Subtotal Program Operations and Infrastructure	\$ 7.9	34.3
Total Expenditure Adjustments	\$ 120.3	223.3
FY 2019 Approved Budget Total	\$ 2,871.9	24,137.1

* Does not add due to rounding.

Expenditure Adjustments

Expenditure adjustments for FY 2019 total \$120.3 million, including 223.3 positions. These adjustments include costs associated with enrollment and demographic changes, compensation increases, program operations and infrastructure changes, and budget reductions. A detailed description of the changes follow.

Enrollment and Instructional Programs

Enrollment and Student Demographics

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment. To calculate the cost of enrollment and demographic adjustments, FCPS staffing standards, which are approved by the School Board, are applied to each school's projections. This allows

\$20.0 million
264.2 positions

Expenditure adjustments for FY 2019 total \$120.3 million, including 223.3 positions. These adjustments include costs associated with enrollment and demographic changes, compensation increases, program operations and infrastructure changes, and budget reductions.

School Operating Fund Highlights

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment.

To support teachers on the Bachelor's salary lanes whose salaries are frozen as a result of implementing the new teacher salary scales, funding of \$1.0 million is included for a Masters Cohort to support teachers obtaining a master's degree and a Tuition Reimbursement program for all employees.

FCPS to calculate the number of school-based resources required to meet the needs of students at each individual school. A projected enrollment increase of 1,146 students combined with increasing eligibility for special education services and free and reduced price meals eligibility are the primary drivers of a \$20.0 million budget increase, including 264.2 positions. FCPS elementary enrollment is projected to decline slightly while middle and high school enrollment is increasing as a result of an enrollment bubble working its way through the school levels.

Instructional Resources

\$3.6 million
0.0 positions

The FY 2019 Approved Budget includes a net increase of \$3.6 million for the adoption of math and 4th grade social studies instructional resources. Due to the increased costs for instructional resources and to maintain the instructional resources adoption cycle, recurring funding of \$0.3 million is added to the budget base and will be required for future curriculum adoption. Additionally, funding from the instructional resources reserve has been allocated for an expenditure increase that totals \$3.6 million. The overall investment will total \$10.4 million for math at all grade levels and \$1.0 million for grade 4 social studies.

Since FY 2012, newly adopted instructional resources have been purchased centrally with the provision that the local schools will pay for these resources over a six-year period. The local funds are generated from a reduction in textbook per-pupil allocations and set aside in the instructional resources replacement reserve. At the end of the six-year period, the accumulated funds are then available for a new resource adoption cycle.

Masters Cohort Program/Tuition Reimbursement

\$1.0 million
0.0 positions

To support teachers on the Bachelor's salary lanes whose salaries are frozen as a result of implementing the new teacher salary scales, funding of \$1.0 million is included for a Masters Cohort to support teachers obtaining a master's degree and a tuition reimbursement program for all employees. The cohort program provides teachers with an opportunity to receive 50 percent of the cost of furthering their education, and will provide teachers the ability to take an expedited path to a master's degree that will allow teachers to move from a bachelor's salary lane to a master's salary lane. Tuition reimbursement will support teachers and other employees continuing their education through other schools or programs. While priority will be given to teachers on the bachelor's salary lanes, the tuition reimbursement program will be available to all employees.

ESOL Newcomer Resources

\$0.7 million
7.0 positions

Funding of \$0.7 million provides additional wrap-around resources for select high schools with high percentages of recently arrived English learners and students with interrupted formal education. The implementation plan includes 7.0 positions and resources to provide English learners with targeted services to address their academic and social emotional needs and provides a pathway to graduation.

School Operating Fund Highlights

Family and Early Childhood Education Program

\$0.5 million
0.0 positions

A transfer from the School Operating Fund to the Grants Subfund under the Grants and Self-Supporting Programs Fund provides local support to the Family and Early Childhood Education Program (FECEP). The FY 2019 Approved Budget includes an increase in the transfer of \$0.5 million to support the preschool programs increasing salary and benefit costs.

Compensation

Step Increase for Eligible Employees

\$43.9 million
0.0 positions

A step increase is being provided to all eligible employees. Funding of \$43.9 million will provide an average step increase of 2.52 percent for teachers and 2.93 percent for nonteachers.

A step increase is being provided to all eligible employees.

Teacher Salary Scale Enhancement

\$53.1 million
0.0 positions

FCPS initiated a compensation study, and as a result a new teacher salary scale was developed. The new scale offers market competitive salary ranges, targets career earnings to be within 95 percent and 105 percent of the market average, maintains pay lanes based on educational attainment, and provides faster career earnings. Funding of \$53.1 million is included in FY 2019 to continue to accelerate and enhance the teacher salary scale and move closer to the market average. This invests half of the remaining funding required to reach the future teacher salary scale. The entry level and top of scale steps were brought to the future scale, and the balance was proportionately spread based on the current gap between the FY 2018 teacher scale and the future scale.

Funding of \$53.1 million is included in FY 2019 to continue to accelerate and enhance the teacher salary scale and move closer to the market average.

Nonteacher Scales Implementation

\$17.9 million
0.0 positions

Based on the compensation study, funding of \$17.9 million is included to implement the new school-based administrator and unified salary scales, including a market scale adjustment. Implementation of the remaining scales will better align with the market. Employees on the unified scale include school-based administrators, clerical, custodians, psychologists, social workers, central office, etc.

Recurring Cost for Step on BA Salary Lane

\$1.3 million
0.0 positions

The FY 2017 Final Budget Review included a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional support salary scales implemented in FY 2018. Funding of \$1.3 million is included in the FY 2019 Approved Budget to address the recurring cost of this step.

Parent Liaison Compensation

\$0.6 million
0.0 positions

Funding of \$0.6 million is included to hire parent liaisons that have worked an average of 25-29 hours per week into contracted hourly positions and provide them with full benefits (e.g., health insurance and retirement).

School Operating Fund Highlights

FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation.

The \$26.3 million base savings represents the recurring savings due to position turnover in FY 2018.

Virginia Retirement System (VRS) Retirement Rates **(\$9.8 million)** **(0.0 positions)**

Based on the VRS actuarial valuations as of June 30, 2017, the Board Certified rate for retirement decreases from 16.32 percent for FY 2018 to 15.68 percent for FY 2019 and FY 2020, and the retiree health care credit rate decreases from 1.23 percent for FY 2018 to 1.20 percent for FY 2019 and FY 2020. These rate decreases result in reduced expenditures of \$9.8 million.

Fairfax County Employees' Retirement System (FCERS) Rate **\$3.5 million** **0.0 positions**

The FCERS employer contribution rate increases from 25.29 percent for FY 2018 to 27.14 percent for FY 2019. This rate increase results in additional expenditures of \$3.5 million. While the majority of FCPS employees participate in VRS/ERFC, tradespersons, custodians, bus drivers, food service workers (funded in the Food and Nutrition Services fund), and part-time employees participate in FCERS. The FCERS rate is set by the Fairfax County Board of Supervisors.

Health Insurance Rates **\$13.4 million** **0.0 positions**

FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation. Rate increases are higher for calendar year 2018 than the increases for calendar year 2017. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. FCPS continues to offer a choice of three medical plans and two dental plans. FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70 percent of the dental plan cost for employees enrolled in a dental plan. The projected increase in FY 2019 health care cost expenditures is \$13.4 million.

Budget Reductions

Compensation Base Savings **(\$26.3 million)** **(0.0 positions)**

The \$26.3 million base savings represents the recurring savings due to position turnover in FY 2018. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. The FY 2019 Approved Budget maintains the budgeted lapse rate of 2.1 percent. Lapse includes savings from both turnover and vacancies.

Lapse and Turnover **(\$2.8 million)** **(0.0 positions)**

The FY 2019 budget includes additional savings of \$2.8 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2019 is nominal.

Elementary School Clerical Staffing Formula **(\$2.3 million)** **(49.0 positions)**

As part of the Office of School Support redesign, the elementary school clerical staffing formula was adjusted to be based on projected student enrollment with a poverty factor instead of being based on number of teaching positions. This results in a savings of \$2.3 million including a reduction of 49.0 clerical positions.

School Operating Fund Highlights

Needs-Based Staffing (20 percent to 25 percent) (\$1.5 million) (18.3 positions)

As part of the Office of School Support redesign, the threshold for a school to qualify for needs-based staffing increased from 20 percent to 25 percent resulting in a savings of \$1.5 million including a reduction of 18.3 positions.

Fairfax Adult High School Redesign (\$1.7 million) (13.0 positions)

The FY 2019 Approved Budget includes savings of \$1.7 million including 13.0 positions from integrating the Fairfax Adult High School and ESOL Transitional High School programs to reduce overhead and obtain better course offerings and credit earning opportunities for students. This merger provides increased flexibility in schedules and multiple pathways to graduation.

School Construction Transfer for Equipment (\$1.4 million) (0.0 positions)

The FY 2019 Approved Budget includes a transfer decrease of \$1.4 million to the Construction Fund. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost of new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

Food Service Indirect Rate (\$0.8 million) (0.0 positions)

The FY 2019 Approved Budget includes an expenditure credit of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund based on the FY 2018 Virginia Department of Education indirect cost rate.

Reorganization Savings (\$0.5 million) (2.0 positions)

With a focus on efficiency and to amplify the focus on excellence, equity, and effectiveness, the FY 2018 Midyear Budget Review included the elimination of the assistant superintendent for educational equity and innovation. Responsibilities for this position were absorbed by the chief academic and equity officer as part of an organizational change to increase efficiency in Fairfax County Public Schools.

The FY 2018 Midyear Budget Review also included the elimination of the chief of staff position effective February 1, 2018. Oversight responsibilities associated with this position were transferred to the Superintendent and chief operating officer as part of a reorganization. The \$0.5 million represents the full-year recurring savings from these organizational changes.

Program Operations and Infrastructure

Office of School Support \$3.6 million 24.0 positions

The addition of 20.0 positions and a redesigned structure focused on regional deployment will increase the capacity of the Office of School Support to meet the desired vision and mission of excellence, equity, and effectiveness for all schools across FCPS. To support this work, an additional 3.0 positions are added to the Region Offices and a 1.0 position to the Office of Student Testing for a total of 24.0 positions and \$3.6 million.

The FY 2019 Approved Budget includes savings of \$1.7 million including 13.0 positions from integrating the Adult High School and ESOL Transitional High School programs.

School Operating Fund Highlights

To achieve the strategic goals of Ignite and support the FCPS focus on equity, the Equity Resources plan outlines how the division will continue current work while focusing more strategically on way to provide equitable access and opportunities for all FCPS Students.

Funding of \$0.1 million is set aside in a placeholder to address student discipline strategies, intervention, and outcomes.

Recognizing the impact of fees on the community, the extra-curricular activity fee has been eliminated resulting in a revenue loss of \$1.7 million.

Contractual Services

Funding of \$2.3 million is required to address unavoidable increases in current service and maintenance contracts, and to meet increases in existing leases due to terms and conditions of negotiated contracts and/or renewals.

\$2.3 million
0.0 positions

Recurring Quarterly Fund Review Adjustments

The actual FY 2018 IDEA Section 611 and 619 (Preschool) and Carl D. Perkins grant awards were \$1.5 million higher than the FY 2018 Approved Budget. This increase was recognized in the FY 2018 Midyear Budget Review. Since actual grant awards for FY 2019 are unknown at this time, program estimates are based on FY 2018 awards. In addition, 6.3 positions were recognized for IDEA 611 as part of the FY 2018 Midyear Budget Review. Positions are funded through available grant resources.

\$1.5 million
6.3 positions

Equity Resources Support

To achieve the strategic goals of *Ignite* and support the FCPS focus on equity, the Equity Resources plan outlines how the division will continue current work while focusing more strategically on ways to provide equitable access and opportunities for all FCPS Students. The plan includes 4.0 positions utilizing available funding set aside in the FY 2018 Midyear Budget Review and the FY 2019 Approved Budget with no additional cost impact to the School Operating Fund. In addition, 3.0 positions are funded through the Title II grant which is included in the Grants and Self-Supporting Fund.

\$0.3 million
4.0 positions

Discipline Intervention and Strategies Placeholder

Funding of \$0.1 million is set aside in a placeholder to address student discipline strategies, intervention, and outcomes. Recommendations will be presented regarding professional development and best practices to improve the school climate and the use of tiered interventions provided by school, regional and centrally-based resources, as well as possible staffing levels. The Office of Research and Strategic Improvement and the chief academic and equity officer will present a plan outlining steps to conduct an internal and external review of race and income disproportionality in discipline outcomes in FCPS. This plan will include recommended strategies and measurable outcome goals.

\$0.1 million
0.0 positions

Successful Children and Youth Policy Team (SCYPT)

As part of the community-wide effort to promote successful children and youth in Fairfax County, FCPS continues to work with SCYPT in several initiatives including school readiness, behavioral health, gang prevention and opioid prevention. The effort utilizes existing staff and the county's carryover funding, resulting in minimal impact on the School Operating Fund to support implementation of the initiatives.

\$0.0 million
0.0 positions

Revenue – Student Fees

Extra-Curricular Activity Fee

The FY 2018 Approved Budget included a one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. Recognizing the impact of fees on the community, the extra-curricular activity fee has been eliminated resulting in a revenue loss of \$1.7 million.

(\$1.7 million)
(0.0 positions)

School Operating Fund Highlights

Adjustments During the Budget Process

The previous section detailed the changes in the School Operating Fund budget from the FY 2018 Approved Budget to the FY 2019 Approved Budget. 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 Superintendent's FY 2019 Proposed Budget, the first phase of the budget process. The [FY 2019 Proposed Budget](#) was released on January 11, 2018, and is available online.

The Superintendent's FY 2019 Proposed Budget is the first phase of the budget process. The adjacent chart shows the proposed budget expenditure adjustments as compared to the prior years approved budget.

FY 2019 Proposed Budget Expenditure Adjustments Changes from the FY 2018 Approved Budget*		
	\$ in Millions	Positions
FY 2018 Approved Budget	\$ 2,751.6	23,913.8
Enrollment and Instructional Programs		
Enrollment and Student Demographics	\$ 15.8	203.2
Instructional Resources (New investment of \$0.3M)	3.6	0.0
Masters Cohort Program/Tuition Reimbursement	1.0	0.0
Family and Early Childhood Education Program	0.5	0.0
Subtotal Enrollment and Instructional Programs	\$ 20.9	203.2
Compensation		
Salaries		
Step Increase for Eligible Employees	\$ 43.9	0.0
Teacher Salary Scale Enhancement	53.1	0.0
Nonteacher Scales Implementation	17.9	0.0
Recurring Cost for Step on BA Lanes	1.3	0.0
Benefits		
Virginia Retirement System Retirement Rates	(9.8)	(0.0)
Fairfax County Employees' Retirement System (County) Rate	3.5	0.0
Health Insurance Rates	13.4	0.0
Subtotal Compensation	\$ 123.3	(0.0)
Budget Reductions		
Compensation Base Savings	\$ (26.3)	(0.0)
School Construction Transfer for Equipment	(1.4)	(0.0)
Placeholder Adult High School Redesign	(1.1)	(TBD)
Reorganization Savings	(0.5)	(2.0)
Subtotal Reductions	\$ (29.3)	(2.0)
Program Operations and Infrastructure		
Contractual Services	\$ 2.3	0.0
Recurring Quarterly Fund Review Adjustments	1.5	6.3
Subtotal Program Operations and Infrastructure	\$ 3.8	6.3
Total Expenditure Adjustments	\$ 118.7	207.5
FY 2019 Proposed Budget Total	\$ 2,870.3	24,121.3

*Does not add due to rounding.

School Operating Fund Highlights

The FY 2019 Advertised Budget is the second phase of the budget process. The adjacent chart shows the changes from the proposed budget to the advertised budget.

FY 2019 Advertised Expenditure Adjustments From the FY 2019 Proposed Budget

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget. The School Board adopted the FY 2019 Advertised Budget on February 8, 2018. The following summarizes the changes made from the FY 2019 Proposed Budget to the FY 2019 Advertised Budget.

FY 2019 Advertised Expenditure Adjustments Changes from the FY 2019 Proposed Budget*		
	\$ in Millions	Positions
FY 2019 Proposed Budget	\$ 2,870.3	24,121.3
Compensation		
Equity Resources Support	0.3	TBD
ESOL Newcomer Resources	-	TBD
FY 2019 Advertised Budget	\$ 2,870.5	24,121.3

*Does not add due to rounding.

Equity Resources Support **\$0.3 million**
TBD positions
Restore funding of \$0.3 million to the Office of the Chief Academic and Equity Officer to support equity-related work.

ESOL Newcomer Resources **\$0.0 million**
TBD positions
Funding will be identified within existing resources as part of the development of the FY 2019 Approved Budget to provide additional resources to high schools with the highest percentage of newcomer ESOL students to support wrap-around services.

School Operating Fund Highlights

FY 2019 Approved Budget Adjustments From the FY 2019 Advertised Budget

The approved budget was adopted by the School Board on May 24, 2018. The following table summarizes the changes made to the FY 2018 Advertised Budget at the FY 2018 Approved Budget stage. A brief description of each adjustment to the Advertised Budget is also provided.

The FY 2019 Approved Budget is the final phase of the budget process. The adjacent chart shows the changes from the advertised budget to the approved budget.

FY 2019 Approved Expenditure Adjustments Changes from the FY 2019 Advertised Budget*			
		\$ in Millions	Positions
FY 2019 Advertised Budget	\$	2,870.5	24,121.3
Enrollment and Instructional Programs			
Enrollment & Student Demographics	\$	4.2	61.0
ESOL Newcomer Resources		0.7	7.0
Compensation			
Parent Liaison Compensation	\$	0.6	0.0
Budget Reductions			
Lapse and Turnover	\$	(2.8)	(0.0)
Elementary School Clerical Staffing Formula		(2.3)	(49.0)
Needs-Based Staffing (20% to 25%)		(1.5)	(18.3)
Food Service Indirect Rate		(0.8)	(0.0)
Adult High School Redesign		(0.6)	(13.0)
Program Operations and Infrastructure			
Equity Resources Support	\$	-	4.0
Office of School Support		3.6	24.0
Discipline Strategies and Intervention Placeholder		0.1	0.0
Successful Children Youth and Policy Team (SCYPT)		0.0	0.0
FY 2019 Approved Budget	\$	2,871.9	24,137.1

*Does not add due to rounding.

Expenditure Adjustments

Enrollment and Instructional Programs

\$4.2 million

Enrollment and Demographic Adjustments

61.0 positions

Revised enrollment and other figures used in FCPS staffing formulas (e.g. building square footage, free/reduced price meals eligibility, special education services, English for Speakers of Other Languages services) result in an additional \$4.2 million, including 61.0 positions. Compared to enrollment projections used for the FY 2019 Advertised Budget, there is a net projected increase of 444 students.

\$0.7 million

ESOL Newcomer Resources

7.0 positions

Funding of \$0.7 million provides additional wrap-around resources for select high schools with high percentages of recently arrived English learners and students with interrupted formal education. The implementation plan includes 7.0 positions and resources to provide English learners with targeted services to address their academic and social emotional needs and provides a pathway to graduation.

School Operating Fund Highlights

Funding of \$0.6 million is included to hire parent liaisons that have worked an average of 25-29 hours per week into contracted hourly positions and provide them with full benefits (e.g., health insurance and retirement).

Compensation

\$0.6 million

Parent Liaison Compensation

0.0 positions

Funding of \$0.6 million is included to hire parent liaisons that have worked an average of 25-29 hours per week into contracted hourly positions and provide them with full benefits (e.g., health insurance and retirement).

Budget Reductions

(\$2.8 million)

Lapse and Turnover

(0.0 positions)

The FY 2019 budget includes additional savings of \$2.8 million for lapse and turnover. Since FY 2013, lapse has been budgeted at 2.1 percent. On a salary base of roughly \$1.8 billion, the impact of increasing lapse in FY 2019 is nominal.

(\$2.3 million)

Elementary Clerical Staffing Formula

(49.0 positions)

The elementary school clerical staffing formula was adjusted to be based on projected student enrollment with a poverty factor instead of being based on number of teaching positions. This results in a reduction of 49.0 clerical positions at a savings of \$2.3 million.

(\$1.5 million)

Needs-Based Staffing (20 percent to 25 percent)

(18.3 positions)

As part of the Office of School Support redesign, the threshold for a school to qualify for needs-based staffing was increased from 20 percent to 25 percent resulting in a savings of \$1.5 million including a reduction of 18.3 positions.

(\$0.8 million)

Food Service Indirect Rate

(0.0 positions)

The FY 2019 Approved Budget includes an expenditure credit of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund based on the FY 2018 Virginia Department of Education indirect cost rate.

(\$0.6 million)

Adult High School Redesign

(13.0 positions)

The FY 2019 Approved Budget includes an additional savings of \$0.6 million, including a reduction of 13.0 positions resulting from the reduced overhead costs realized from the merger of the ESOL Transitional High School program with Fairfax County Adult High School. This merger provides increased flexibility in schedules and multiple pathways to graduation.

Program Operations and Infrastructure

\$0.0 million

Equity Resources Support

4.0 positions

To achieve the strategic goals of *Ignite* and support the FCPS focus on equity, the Equity Resources Plan presented at the March 12, 2018 work session outlines how departments and offices will continue current work while focusing more strategically on ways to provide equitable access and opportunities for all FCPS students.

School Operating Fund Highlights

The plan includes an increase of 4.0 positions utilizing current available funding set aside in the FY 2018 Midyear Budget Review and the FY 2019 Advertised Budget with no additional cost impact to the School Operating Fund. In addition, 3.0 positions are funded through the Title II grant which is included in the Grants and Self-Supporting Fund.

Office of School Support

\$3.6 million
24.0 positions

The addition of 20.0 positions and a redesigned structure focused on regional deployment will increase the capacity of the Office of School Support to meet the desired vision and mission of excellence, equity, and effectiveness for all schools across FCPS. To support this work, an additional 3.0 positions will be added to the Region Offices and a 1.0 position to the Office of Student Testing for a total of 24.0 positions and \$3.6 million.

Discipline Strategies and Intervention Placeholder

\$0.1 million
0.0 positions

Funding of \$0.1 million is set aside in a placeholder to address student discipline strategies, intervention, and outcomes. Recommendations will be presented regarding professional development and best practices to improve the school climate and the use of tiered interventions provided by school, regional and centrally based resources, and as well as possible staffing levels. The Office of Research and Strategic Improvement and the chief academic and equity officer will present a plan outlining steps to conduct an internal and external review of race and income disproportionality in discipline outcomes in FCPS. This plan will include recommended strategies and measurable outcome goals.

Successful Children Youth and Policy Team (SCYPT)

\$0.0 million
0.0 positions

As part of the community-wide effort to promote successful children and youth in Fairfax County, FCPS continues to work with SCYPT in several initiatives including school readiness, behavioral health, gang prevention, and opioid prevention. The effort utilizes existing staff and the county's carryover funding, resulting in minimal impact on the School Operating Fund to support implementation of the initiatives.

Funding of \$0.1 million is set aside in a placeholder to address student discipline strategies, intervention, and outcomes.

Organizational

A photograph of two young women sitting at a desk in a classroom or office. The woman on the left has curly hair and is wearing a light blue hoodie. The woman on the right has straight hair in a ponytail and is wearing a grey sweater. They are both looking down at a calculator and papers on the desk. In the background, another person is visible, and there are bookshelves and a computer monitor.

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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Plan](#)

[Standards of Learning](#)

[Unfunded Mandates](#)

[Budget Planning Process](#)

[Budget Process](#)

[School Board Funds](#)

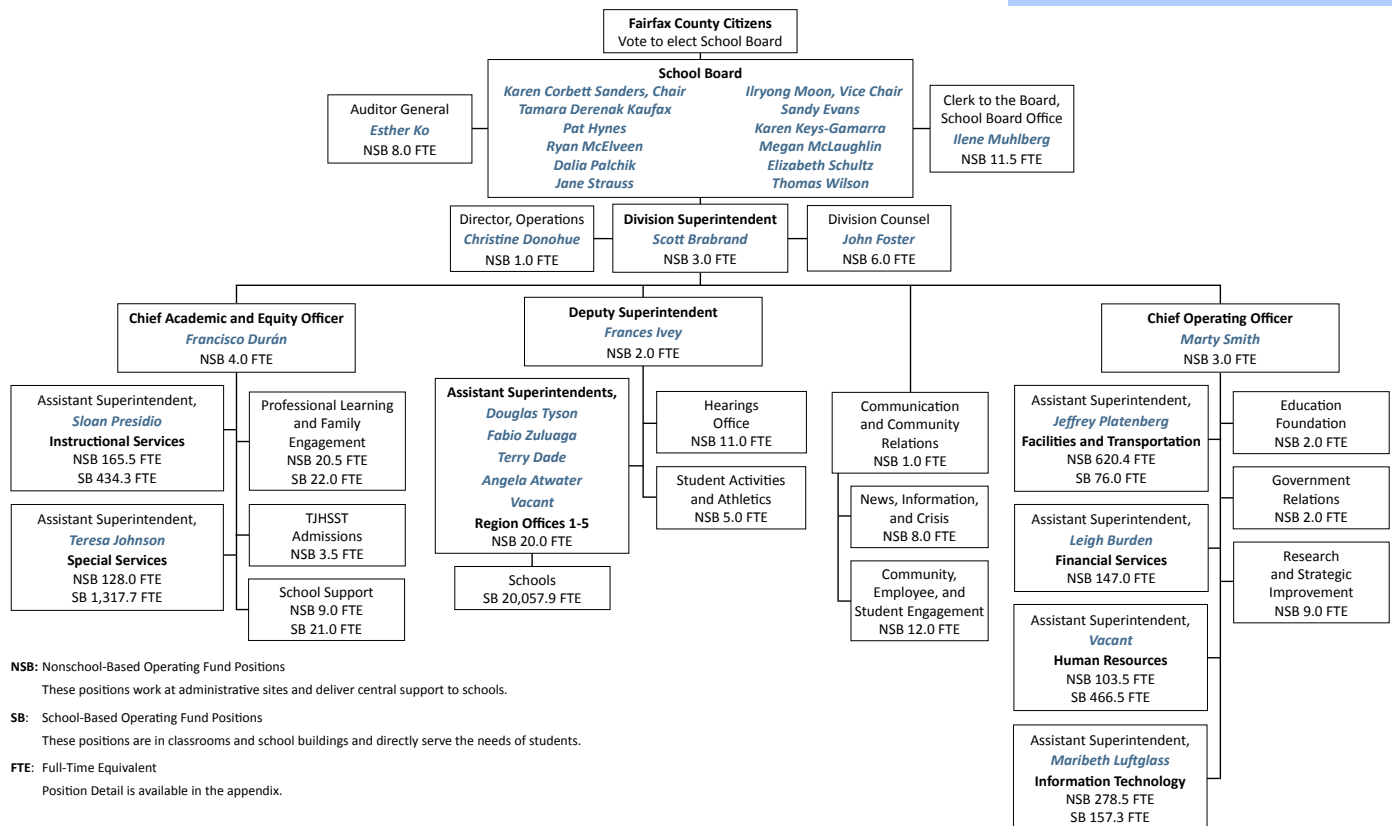
[Principles, Policies, and Practices](#)

Division Organization

Fairfax County Public Schools is the largest school division in Virginia and the tenth 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 more than 190,000 preschool through grade 12 students while managing 198 schools and centers. The Division Superintendent works closely with the deputy superintendent and the assistant superintendents who oversee the day-to-day operations of the schools.

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

The schools and regions are supported by six 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).



School Organization

School Board Members

(As of July 12, 2018)

Karen Corbett Sanders Chairman

Mount Vernon District

Ilryong Moon Vice Chairman

Member at Large

Tamara Derenak Kaufax

Lee District

Sandy Evans

Mason District

Pat Hynes

Hunter Mill District

Karen Keys-Gamarra

Member at Large

Ryan McElveen

Member at Large

Megan McLaughlin

Braddock District

Dalia Palchik

Providence District

Elizabeth Schultz

Springfield District

Jane Strauss

Dranesville District

Thomas Wilson

Sully District

Benjamin Tignor

Student Representative

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

Fairfax County School Board

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

The twelve School Board members are elected for four-year terms; one member represents each of the county's nine magisterial districts, and three members serve at large. 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.

Schools and Centers

Schools and centers are divided into five regions and each is supported by a region office consisting of a 1.0 assistant superintendent, 2.0 executive principals, and a 1.0 executive assistant. In FY 2019, 3.0 executive principals were added to the budget to bring consistency and equity to the regions. Each region in FCPS has more students than an average size school district in the United States. The region offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

Fairfax County Public Schools Regions Map



School Organization

In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 198 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)	123
Elementary (K-5)	12
Elementary (K-3)	2
Elementary (K-2)	1
Elementary (3-5)	1
Elementary (4-6)	2
Middle (7-8)	20
Middle (6-8)	3
High (9-12)	22
Secondary (7-12)	3
Alternative High	2
Special Education Centers	7
Total	198

Instructional Programs Summary

The chart below lists the number of schools served by specific instructional programs. Details on all instructional programs are in the [Financial](#) section of this book.

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	65
International Baccalaureate Programs at Middle, High, and Secondary Schools	15
Elementary Magnet Schools	3
State K-3 Reduced Ratio Schools	46
Language Immersion	31
Advanced Placement	17
Project Momentum (Intensive and Targeted)	18
Title I Schools	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.

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

Number of Students by Grade	
Kindergarten	12,575
Grade 1	12,767
Grade 2	13,041
Grade 3	13,003
Grade 4	13,056
Grade 5	13,602
Grade 6	13,273
Grade 7	12,744
Grade 8	12,793
Grade 9	13,338
Grade 10	13,283
Grade 11	13,676
Grade 12	12,692
Subtotal	169,843
Special Ed Level 2 and Preschool	17,146
FECEP	1,851
Alternative	1,328
CIP Planning Total	190,168
Students served at Fairfax Adult HS or outside FCPS	731
Total	190,899

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.

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

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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

Elementary (29)

Aldrin							
Armstrong							
Churchill Road							
Clearview	•		•				•
Colvin Run							
Crossfield							
Cunningham Park	•						
Dogwood	•		•			•	•
Dranesville	•		•				
Flint Hill							
Forest Edge	•		•				•
Forestville							
Fox Mill				•			
Great Falls				•			
Herndon	•		•	•		•	•
Hunters Woods	•	•					
Hutchison	•		•				•
Lake Anne	•			•			•
Louise Archer							
Marshall Road							
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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum *</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

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	LI	AP	MNM	T1
Elementary	10	0	1	6	4	0	2	6
Middle	0	1	0	0	4	0	1	0
High/Secondary	0	1	0	0	0	4	0	0

*Reflects anticipated intensive and targeted schools.

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.

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

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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

Elementary (31)

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

Programs

Region 2

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

Middle (6)

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

	•			•		•	
	•						
				•			
	•			•		•	

High (6)

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

	•						
					•		
	•						
	•						
					•		
					•		

Special Ed Centers (2)

- Davis
- Kilmer

Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	20	0	2	17	4	0	2	17
Middle	0	3	0	0	3	0	2	0
High/Secondary	0	3	0	0	0	3	0	0

*Reflects anticipated intensive and targeted schools.

Region 3

Terry Dade, 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.

<u>Edison High</u> 703-924-8000 5801 Franconia Rd Alexandria 22310	<u>Hayfield Secondary</u> 703-924-7400 7630 Telegraph Rd Alexandria 22315	<u>Lee High</u> 703-924-8300 6540 Franconia Rd Springfield 22150	<u>Mount Vernon High</u> 703-619-3100 8515 Old Mt Vernon Rd Alexandria 22309	<u>West Potomac High</u> 703-718-2500 6500 Quander Rd Alexandria 22307	<u>Bryant High</u> 703-660-2001 2709 Popkins Ln Alexandria 22306
<u>Twain Middle</u> 703-313-3700 4700 Franconia Rd Alexandria 22310	<u>Gunston</u> 703-541-3600 10100 Gunston Rd Lorton 22079	<u>Key Middle</u> 703-313-3900 6402 Franconia Rd Springfield 22150	<u>Whitman Middle</u> 703-660-2400 2500 Parkers Ln Alexandria 22306	<u>Sandburg Middle</u> 703-799-6100 8428 Fort Hunt Rd Alexandria 22308	<u>Pulley Career Center</u> 703-718-2700 6500 Quander Rd Alexandria 22307
<u>Bush Hill</u> 703-924-5600 5927 Westchester St Alexandria 22310	<u>Hayfield</u> 703-924-4500 7633 Telegraph Rd Alexandria 22315	<u>Crestwood</u> 703-923-5400 6010 Hanover Ave Springfield 22150	<u>Fort Belvoir Primary</u> 703-781-2700 5970 Meeres Rd Fort Belvoir 22060	<u>Belle View</u> 703-660-8300 6701 Fort Hunt Rd Alexandria 22307	<u>Quander Road School</u> 703-718-2400 6400 Quander Rd Alexandria 22307
<u>Cameron</u> 703-329-2100 3434 Campbell Dr Alexandria 22303	<u>Island Creek</u> 571-642-6300 7855 Morning View Ln Alexandria 22315	<u>Forestdale</u> 703-313-4300 6530 Elder Ave Springfield 22150	<u>Fort Belvoir Upper</u> 571-982-1300 5980 Meeres Rd Fort Belvoir 22060	<u>Bucknell</u> 703-660-2900 6925 University Dr Alexandria 22307	<u>West Potomac Academy</u> 703-718-2750 6500 Quander Rd., Alexandria, VA 22307
<u>Clermont</u> 703-921-2400 5720 Clermont Dr Alexandria 22310	<u>Lane</u> 703-924-7700 7137 Beulah St Alexandria 22315	<u>Garfield</u> 703-923-2900 7101 Old Keene Mill Rd Springfield 22150	<u>Mount Vernon Woods</u> 703-619-2800 4015 Fielding St Alexandria 22309	<u>Fort Hunt</u> 703-619-2600 8832 Linton Ln Alexandria 22308	
<u>Franconia</u> 703-822-2200 6301 Beulah St Alexandria 22310	<u>Lorton Station</u> 571-642-6000 9298 Lewis Chapel Rd Lorton 22079	<u>Lynbrook</u> 703-866-2940 5801 Backlick Rd Springfield 22150	<u>Riverside</u> 703-799-6000 8410 Old Mt Vernon Rd Alexandria 22309	<u>Groveton</u> 703-718-8000 6900 Harrison Ln Alexandria 22306	
<u>Mount Eagle</u> 703-721-2100 6116 N. Kings Hwy Alexandria 22303		<u>Saratoga</u> 703-440-2600 8111 Northumberland Rd Springfield 22153	<u>Washington Mill</u> 703-619-2500 9100 Cherrytree Dr Alexandria 22309	<u>Hollin Meadows</u> 703-718-8300 2310 Nordok Pl Alexandria 22306	
<u>Rose Hill</u> 703-313-4200 6301 Rose Hill Dr Alexandria 22310		<u>Springfield Estates</u> 703-921-2300 6200 Charles C Goff Dr Springfield 22150	<u>Woodlawn</u> 703-619-4800 8505 Highland Ln Alexandria 22309	<u>Hybla Valley</u> 703-718-7000 3415 Lockheed Blvd Alexandria 22306	
<u>Edison Academy</u> 703-924-8100 5801 Franconia Rd., Alexandria, VA 22310		<u>Key Center</u> 703-313-4000 6404 Franconia Rd Springfield 22150	<u>Woodley Hills</u> 703-799-2000 8718 Old Mt Vernon Rd Alexandria 22309	<u>Stratford Landing</u> 703-619-3600 8484 Riverside Rd Alexandria 22308	
				<u>Waynewood</u> 703-704-7100 1205 Waynewood Blvd Alexandria 22308	

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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

Elementary (32)

Belle View	•						
Bucknell	•		•				•
Bush Hill							
Cameron	•		•			•	•
Clermont							
Crestwood	•		•				•
Forestdale	•		•				•
Fort Belvoir Primary	•					•	
Fort Belvoir Upper							
Fort Hunt				•		•	
Franconia							
Garfield	•		•			•	•
Groveton	•		•	•			•
Gunston							
Hayfield							
Hollin Meadows	•		•				•
Hybla Valley	•		•				•
Island Creek							
Lane							
Lorton Station	•		•				•
Lynbrook	•		•			•	•
Mount Eagle	•		•			•	•
Mt. Vernon Woods	•		•			•	•
Riverside	•		•				•
Rose Hill			•	•		•	•
Saratoga	•		•			•	
Springfield Estates	•						•
Stratford Landing							
Washington Mill	•		•	•			•
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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

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	LI	AP	MNM	T1
Elementary	20	0	0	18	4	0	10	18
Middle	0	3	0	0	2	0	1	0
High/Secondary	2	3	0	0	1	2	0	0

*Reflects anticipated intensive and targeted schools.

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.

<u>Centreville High</u> 703-802-5400 6001 Union Mill Rd Clifton 20124	<u>Lake Braddock Secondary</u> 703-426-1000 9200 Burke Lake Rd Burke 22015	<u>Robinson Secondary</u> 703-426-2100 5035 Sideburn Rd Fairfax 22032	<u>South County High</u> 703-446-1600 8501 Silverbrook Rd Lorton 22079	<u>West Springfield High</u> 703-913-3800 6100 Rolling Rd Springfield 22152
<u>Liberty Middle</u> 703-988-8100 6801 Union Mill Rd Clifton 20124	<u>Cherry Run</u> 703-923-2800 9732 Ironmaster Dr Burke 22015	<u>Bonnie Brae</u> 703-321-3900 5420 Sideburn Rd Fairfax 22032	<u>South County Middle</u> 703-690-5500 8700 Laurel Crest Dr Lorton 22079	<u>Irving Middle</u> 703-912-4500 8100 Old Keene Mill Rd Springfield 22152
<u>Bull Run</u> 703-227-1400 15301 Lee Hwy Centreville 20121	<u>Kings Glen</u> 703-239-4000 5401 Danbury Forest Dr Springfield 22151	<u>Fairview</u> 703-503-3700 5815 Ox Rd Fairfax Station 22039	<u>Halley</u> 703-551-5700 8850 Cross Chase Cir Fairfax Station 22039	<u>Cardinal Forest</u> 703-923-5200 8600 Forrester Blvd Springfield 22152
<u>Centre Ridge</u> 703-227-2600 14400 New Braddock Rd Centreville 20121	<u>Kings Park</u> 703-426-7000 5400 Harrow Way Springfield 22151	<u>Laurel Ridge</u> 703-426-3700 10110 Commonwealth Blvd Fairfax 22032	<u>Laurel Hill</u> 703-551-5300 8390 Laurel Crest Drive Lorton 22079	<u>Hunt Valley</u> 703-913-8800 7107 Sydenstricker Rd Springfield 22152
<u>Centreville</u> 703-502-3500 14330 Green Trails Blvd Centreville 20121	<u>Ravensworth</u> 703-426-3600 5411 Nutting Dr Springfield 22151	<u>Oak View</u> 703-764-7100 5004 Sideburn Rd Fairfax 22032	<u>Newington Forest</u> 703-923-2600 8001 Newington Forest Ave Springfield 22153	<u>Keene Mill</u> 703-644-4700 6310 Bardu Ave Springfield 22152
<u>Powell</u> 571-522-6000 13340 Leland Rd Centreville 20120	<u>Sangster</u> 703-644-8200 7420 Reservation Dr Springfield 22153	<u>Terra Centre</u> 703-249-1400 6000 Burke Centre Pkwy Burke 22015	<u>Silverbrook</u> 703-690-5100 9350 Crosspointe Dr Fairfax Station 22039	<u>Orange Hunt</u> 703-913-6800 6820 Sydenstricker Rd Springfield 22152
<u>Union Mill</u> 703-322-8500 13611 Springstone Dr Clifton 20124	<u>White Oaks</u> 703-923-1400 6130 Shiplett Blvd Burke 22015			<u>Rolling Valley</u> 703-923-2700 6703 Barnack Dr Springfield 22152
<u>Mountain View High</u> 703-227-2316 5775 Spindle Ct Centreville 20121	<u>Burke School</u> 703-426-7300 9645 Burke Lake Rd Burke 22015			<u>West Springfield</u> 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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

Elementary (26)

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

Programs

Region 4

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

Middle (3)

Irving
Liberty
South County

				•			

High/Secondary (5)

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

					•		
				•	•		
•	•			•			
					•		
					•		

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	LI	AP	MNM	T1
Elementary	5	0	0	1	4	0	0	1
Middle	0	0	0	0	1	0	0	0
High/Secondary	1	1	0	0	2	4	0	0

*Reflects anticipated intensive and targeted schools.

Region 5

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

Schools

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

[Chantilly High](#)

703-222-8100

4201 Stringfellow Rd
Chantilly 20151

[Fairfax High](#)

703-219-2200

3501 Rebel Run
Fairfax 22030

[Westfield High](#)

703-488-6300

4700 Stonecroft Blvd
Chantilly 20151

[Woodson High](#)

703-503-4600

9525 Main St
Fairfax 22031

[Franklin Middle](#)

703-904-5100

3300 Lees Corner Rd
Chantilly 20151

[Lanier Middle](#)

703-934-2400

3801 Jermantown Rd
Fairfax 22030

[Stone Middle](#)

703-631-5500

5500 Sully Park Dr
Centreville 20120

[Frost Middle](#)

703-426-5700

4101 Pickett Rd
Fairfax 22032

[Rocky Run Middle](#)

703-802-7700

4400 Stringfellow Rd
Chantilly 20151

[Daniels Run](#)

703-279-8400

3705 Old Lee Hwy
Fairfax 22030

[Cub Run](#)

703-633-7500

5301 Sully Station Dr
Centreville 20120

[Canterbury Woods](#)

703-764-5600

4910 Willet Dr
Annandale 22003

[Brookfield](#)

703-814-8700

4200 Lees Corner Rd
Chantilly 20151

[Eagle View](#)

703-322-3100

4500 Dixie Hill Rd
Fairfax 22030

[Deer Park](#)

703-802-5000

15109 Carlbern Dr
Centreville 20120

[Fairfax Villa](#)

703-267-2800

10900 Santa Clara Dr
Fairfax 22030

[Greenbriar East](#)

703-633-6400

13006 Point Pleasant Dr
Fairfax 22033

[Providence](#)

703-460-4400

3616 Jermantown Rd
Fairfax 22030

[Floris](#)

703-561-2900

2708 Centreville Rd
Herndon 20171

[Little Run](#)

703-503-3500

4511 Olley Ln
Fairfax 22032

[Greenbriar West](#)

703-633-6700

13300 Poplar Tree Rd
Fairfax 22033

[Willow Springs](#)

703-679-6000

5400 Willow Springs School Rd
Fairfax 22030

[London Towne](#)

703-227-5400

6100 Stone Rd
Centreville 20120

[Mantua](#)

703-645-6300

9107 Horner Ct
Fairfax 22031

[Lees Corner](#)

703-227-3500

13500 Hollinger Ave
Fairfax 22033

[Lutie Lewis Coates](#)

703-713-3000

2480 River Birch Rd
Herndon 20171

[Olde Creek](#)

703-426-3100

9524 Old Creek Dr
Fairfax 22032

[Oak Hill](#)

703-467-3500

3210 Kinross Cir
Herndon 20171

[McNair](#)

703-793-4800

2499 Thomas
Jefferson Dr
Herndon 20171

[Wakefield Forest](#)

703-503-2300

4011 Iva Ln
Fairfax 22032

[Poplar Tree](#)

703-633-7400

13440 Melville Ln
Chantilly 20151

[Virginia Run](#)

703-988-8900

15450 Martins Hundred Dr
Centreville 20120

[Fairfax County Adult High](#)

703-658-2740

6815 Edsall Road, Suite 211
Springfield, VA 22151

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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

Elementary (23)

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

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>Language Immersion</i>	<i>Advanced Placement</i>	<i>Project Momentum*</i>	<i>Title I</i>
FECEP	IB	M	K-3	LI	AP	MNM	T1

Middle (5)

Franklin							
Frost							
Lanier							
Rocky Run							
Stone				•			

High (4)

Chantilly	•				•		
Fairfax					•		
Westfield					•		
Woodson					•		

Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	6	0	0	4	1	0	0	4
Middle	0	0	0	0	1	0	0	0
High/Secondary	1	0	0	0	0	4	0	0

*Reflects anticipated intensive and targeted schools.

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

Ignite, the FCPS five-year Strategic Plan, was developed with input from more than 30,000 stakeholders over the past year and a half. Its four goals, Student Success, Caring Culture, Premier Workforce, and Resource Stewardship, are built upon the foundation of the FCPS *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.

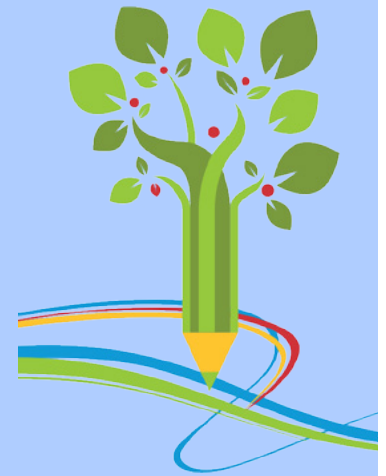
The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community. A broad spectrum of data was utilized in the development of a Strategic Plan that reflects a shared consensus among stakeholders. The strategic planning process included extensive outreach with stakeholders invited to participate in both focus groups and surveys. Community member, parent, employee, and student input provided the basis for the plans' development. The Strategic Plan is the result of sound research and represents the shared values and priorities of the Division's stakeholders.

With a clear mission, vision, and guiding principles, the Strategic Plan describes the Division's priorities in the ongoing work to achieve continuous improvement. Each year, quarterly reports to the School Board provide updates on the four goals of the Strategic Plan. The reports focus on the work accomplished, results achieved, and outlines major activities for the coming year that are designed to address areas in need of improvement. Additional information regarding the reports presented to the School Board can be found on the FCPS website at <https://www.fcps.edu/node/32798>.

School system performance will be monitored regularly throughout the year by the Board to assure that reasonable progress is being made. The Board will monitor its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Plan will assure that our great school system will become an even better one. Detailed Strategic Plan information can be found on the FCPS website at <https://www.fcps.edu/about-fcps/strategic-plan>.

Beliefs

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



With a clear mission, vision, and guiding principles, the Strategic Plan describes the Division's priorities in the ongoing work to achieve continuous improvement.

School Board Strategic Plan

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



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

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

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.

Portrait of a Graduate

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



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

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

Communicator

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

Collaborator

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

School Board Strategic Plan

Ethical and Global Citizen

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

Creative and Critical Thinker

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

Goal-Directed and Resilient Individual

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

Strategic Plan

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

Over the next two years, FCPS will focus school and department efforts in eight areas to make progress on our strategic goals of Student Success, Caring Culture, Premier Workforce, and Resource Stewardship. Together the eight focus areas will support our students' development of Portrait of a Graduate attributes.



School Board Strategic Plan



FCPS Plan to Close the Achievement Gap

The Closing the Achievement Gap Plan is focused on six major research-based divisionwide drivers.

Drivers, Goals, and Approaches

1. Academic Support

Goal: Increase Hispanic and Black students' performance in language arts, mathematics, science, and social studies, as measured by designated assessments (currently the Standards of Learning tests) to reach a pass rate of 90 percent or more.

Approaches

- Provide school staff with resources and strategies to support all students in achieving the outcomes of *Portrait of a Graduate*.
- Provide professional development and technical assistance to expand schools' capacities to assess student progress and respond effectively to students' needs. Expand targeted support to schools with the largest gaps in student achievement.

2. Access to Rigor

Goal: The percent of Hispanic and Black students accessing advanced curriculum offerings will reach the proportion of each respective demographic group in the total student population.

Approaches

- Expand academic support programs to assist underrepresented students to access and succeed in advanced academic offerings.
- Provide professional development to expand the capacity of FCPS staff to support students in developing the critical thinking, literacy, and mathematics skills as well as academic habits necessary for success in advanced curriculum offerings.

3. College and Career Readiness

Goal: Increase the percent of Hispanic and Black students who graduate with an advanced studies diploma, earn industry credentials, and attend two and four year colleges.

Approaches

- Expand outreach, provide information, and support Hispanic and Black families regarding post-secondary college and career options, the admission and application process, and the availability of financial aid and scholarships.
- Enhance staff's capacity to assist underrepresented students to successfully access and succeed in courses that prepare students for post-secondary opportunities to ease transition to college or career.

4. Family and Community Involvement

Goal: The percent of parents/guardians of Hispanic and Black students accessing family engagement offerings will reach the proportion of each respective demographic group in the total student population. Participants will indicate that their engagement has benefited their children's education.

Approaches

- Support schools in developing a parent engagement plan that addresses the needs of families in the community, including specific outreach to the families of Black and Hispanic students.
- Expand existing federally-funded parent engagement programs such as Home Instruction for Parents of Preschool Youngsters (HIPPY), Early Literacy, Family Literacy, Partners in Print, and Parents as Educational Partners in response to parent interest and geographical need.

5. Ready to Learn

Goal: Hispanic and Black students will enter kindergarten with language, literacy and school readiness skills necessary to be successful in kindergarten.

Approaches

- Increase early childhood education offerings and explore collaborative methods to expand access for students in poverty by offering more sites at FCPS and non-FCPS locations.
- Enhance partnerships with families and non-FCPS preschool and childcare programs to provide the early learning necessary for school readiness and the transition to kindergarten.

6. Relationships

Goal: Hispanic and Black students will be supported by positive, encouraging relationships with their teachers, and will be provided with a learning environment in which they are supported in learning at high levels.

Approaches

- Support schools in building and sustaining a welcoming, caring, and responsive culture where staff and students work together to achieve at high levels.
- Provide personalized supports for all Hispanic and Black students who are not meeting designated achievement benchmarks through mentoring, peer group supports, counseling, and other programs.



CLOSING THE ACHIEVEMENT GAP



School Board Strategic Plan



FCPS Reporting and Monitoring

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

Approach

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

Essential Elements

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

Schedule of Reports and Discussions

October: Goal 4 Resource Stewardship

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

December: Goal 3 Premier Workforce

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

March/April: Goal 1 Student Success

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

June: Goal 2 Caring Culture

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

June: Assessment of Progress

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

On-Going Metrics and Monitoring

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

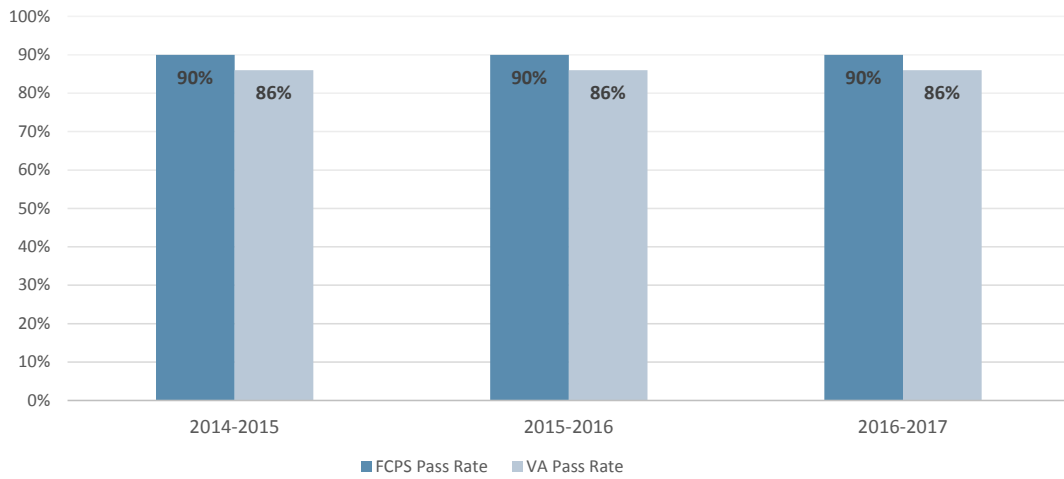
FCPS provides information about each schools' School Improvement Plan (SIP) on the schools individual website. Links to each individual school website is listed in our School Organization section. The following are examples of an Elementary School, Middle School, and High School SIP.

- Aldrin ES: <https://aldrines.fcps.edu/node/1969>
- Irving MS: <https://irvingms.fcps.edu/about/school-improvement-plan>
- Mount Vernon HS: <https://mountvernonhs.fcps.edu/about/school-innovation-improvement-plan>

FCPS provides information about each schools' School Improvement Plan (SIP) on the schools individual website.

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA HISTORY PERFORMANCE FOR ALL STUDENTS



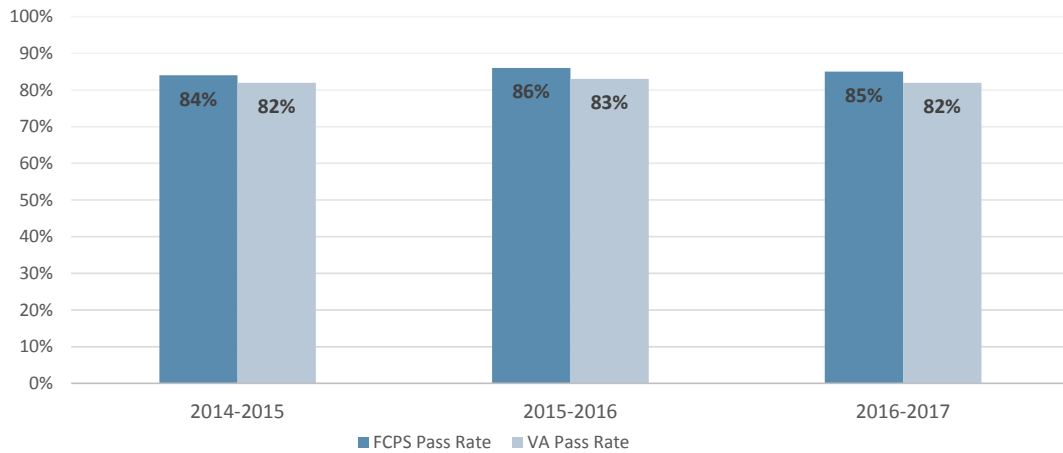
Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: History

Student Subgroup	2014-2015			2015-2016			2016-2017		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	34%	56%	90%	35%	55%	90%	36%	54%	90%
Asian	45%	50%	95%	47%	48%	96%	48%	48%	96%
Black	17%	65%	82%	19%	62%	81%	20%	62%	81%
Hispanic	15%	61%	76%	16%	62%	78%	17%	62%	79%
White	42%	54%	95%	43%	52%	95%	44%	52%	95%
Students with Disabilities	14%	53%	67%	15%	53%	68%	14%	54%	69%
Economically Disadvantaged	13%	61%	75%	14%	63%	76%	14%	63%	78%
English Learners	13%	57%	70%	13%	57%	70%	14%	60%	74%

*Does not add due to rounding.

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

FCPS PASS RATE COMPARED TO VIRGINIA SCIENCE PERFORMANCE FOR ALL STUDENTS



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

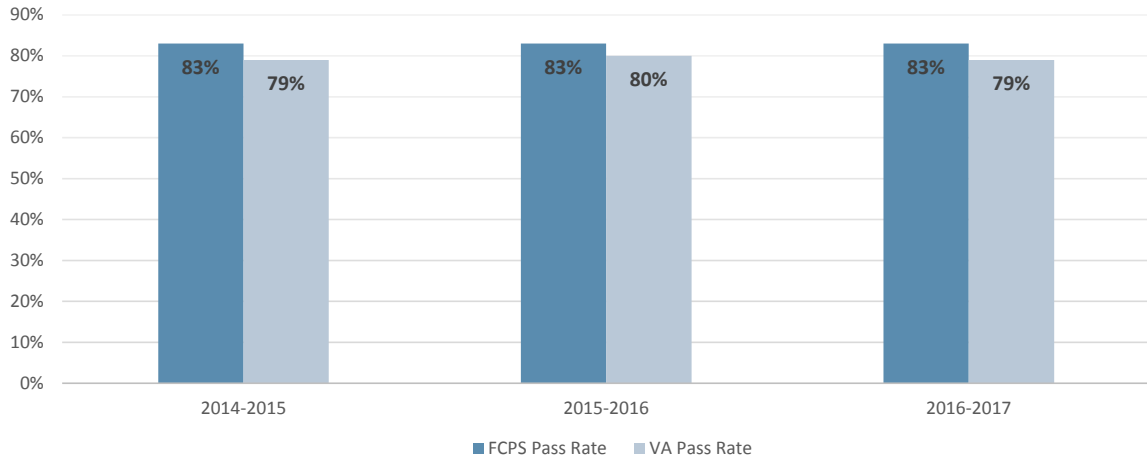
Student Subgroup	2014-2015			2015-2016			2016-2017		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed
All Students	19%	66%	84%	23%	62%	86%	23%	62%	85%
Asian	28%	64%	92%	35%	58%	94%	36%	57%	93%
Black	7%	65%	72%	9%	65%	74%	10%	64%	74%
Hispanic	6%	61%	67%	8%	60%	68%	8%	59%	67%
White	24%	69%	92%	29%	64%	93%	29%	64%	93%
Students with Disabilities	7%	50%	57%	9%	50%	58%	9%	49%	58%
Economically Disadvantaged	5%	60%	65%	7%	60%	67%	7%	59%	66%
English Learners	4%	53%	57%	6%	53%	59%	6%	54%	60%

*Does not add due to rounding.

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

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA MATHEMATICS PERFORMANCE FOR ALL STUDENTS



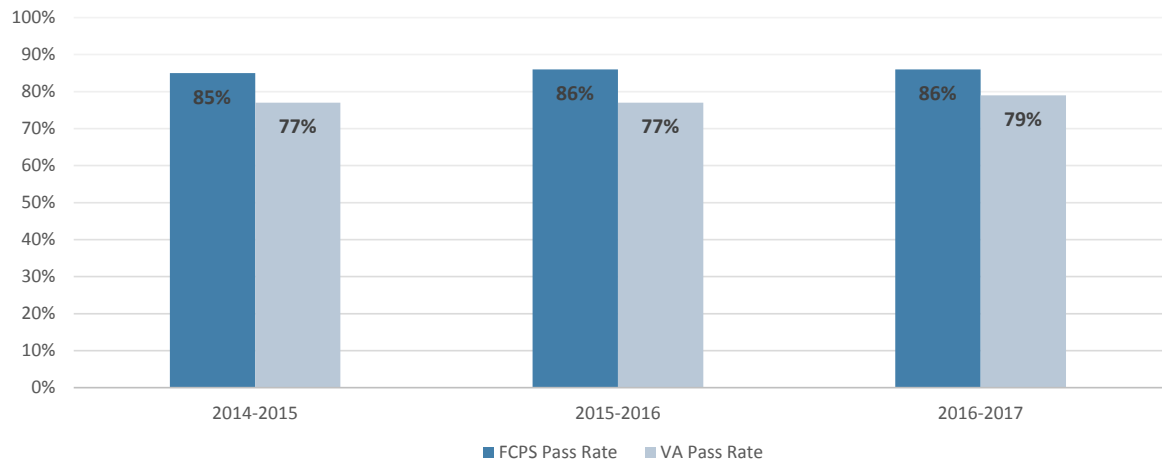
Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Mathematics

Student Subgroup	2014-2015			2015-2016			2016-2017		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	25%	58%	83%	26%	58%	83%	26%	57%	83%
Asian	43%	50%	93%	44%	49%	93%	44%	49%	93%
Black	12%	59%	71%	11%	60%	71%	12%	59%	71%
Hispanic	10%	58%	68%	10%	58%	68%	10%	57%	67%
White	29%	61%	90%	29%	61%	91%	30%	60%	91%
Students with Disabilities	11%	45%	55%	11%	45%	56%	11%	44%	55%
Economically Disadvantaged	10%	57%	67%	10%	57%	67%	10%	56%	66%
English Learners	12%	54%	66%	11%	54%	65%	11%	57%	68%

*Does not add due to rounding.

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

FCPS PASS RATE COMPARED TO VIRGINIA WRITING PERFORMANCE FOR ALL STUDENTS



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

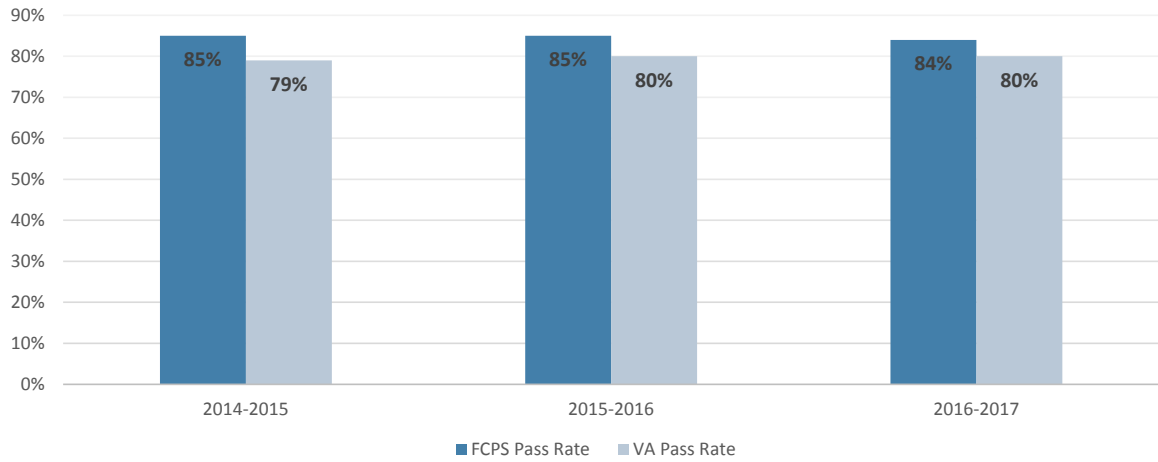
Student Subgroup	2014-2015			2015-2016			2016-2017		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	35%	50%	85%	36%	49%	86%	38%	47%	86%
Asian	47%	45%	92%	49%	43%	92%	52%	41%	93%
Black	16%	56%	72%	17%	56%	73%	19%	54%	74%
Hispanic	14%	55%	69%	15%	55%	70%	17%	53%	69%
White	43%	48%	92%	44%	48%	93%	46%	47%	93%
Students with Disabilities	10%	40%	50%	10%	41%	52%	12%	43%	55%
Economically Disadvantaged	12%	54%	66%	13%	54%	67%	15%	53%	68%
English Learners	4%	49%	53%	5%	46%	51%	6%	50%	57%

*Does not add due to rounding.

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

Standards of Learning

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



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

Student Subgroup	2014-2015			2015-2016			2016-2017		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed
All Students	24%	61%	85%	26%	59%	85%	26%	58%	84%
Asian	31%	61%	92%	32%	60%	92%	34%	58%	92%
Black	12%	62%	74%	13%	61%	73%	14%	59%	73%
Hispanic	13%	57%	70%	15%	55%	70%	15%	54%	69%
White	29%	63%	92%	32%	61%	92%	32%	60%	92%
Students with Disabilities	13%	44%	58%	15%	44%	58%	15%	44%	59%
Economically Disadvantaged	11%	56%	68%	13%	55%	68%	12%	54%	66%
English Learners	12%	52%	65%	14%	49%	64%	14%	54%	68%

*Does not add due to rounding.

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

Four-Year Virginia On-Time Graduation Rate

Class of 2017 (First-time 9th Grade Cohort in 2013-2014)

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

Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation (in percent)
All Students	95340	49783	34420	139	2569	0	91.2
Female	46241	27214	15198	51	884	0	93.7
Male	49099	22569	19222	88	1685	0	88.7
American Indian	296	123	127	<	10	0	88.2
Asian	5968	4573	1128	<	76	0	96.9
Black	22161	7924	10596	56	1014	0	88.4
Hispanic	12275	4750	4926	35	256	0	81.2
Native Hawaiian	136	62	63	0	<	0	94.9
White	50262	29987	16107	39	1118	0	94
Two or more races	4242	2364	1473	<	91	0	92.6
Students with Disabilities	11206	1022	6034	139	2569	0	87.1
Students with Disabilities anytime	12357	1357	6591	139	2569	0	86.2
Economically Disadvantaged	31214	9595	15818	73	1521	0	86.5
Economically Disadvantaged anytime	42657	13215	20772	107	1841	0	84.2
English Learners	6880	1518	3295	38	227	0	73.8
English Learners anytime	7903	1876	3668	39	237	0	73.6
Homeless	1225	203	616	11	77	0	74
Homeless anytime	2990	471	1406	17	176	0	69.2
Key: <= A group below state definition for personally identifiable results - = No data for group * = Data not yet available							

Source: Virginia Department of Education as of March 2018

Unfunded Mandates

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

In 2011, the General Assembly created the Task Force for Local Government Mandate Review.

Unfunded Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 110 state mandates administered by the Virginia Department of Education (VDOE); of which, 98 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. In 2011, the Virginia General Assembly created the Governor's Task Force for Local Government Mandate Review. The task force was asked "to review state mandates imposed on localities and to recommend temporary suspension or permanent repeal of such mandates, or any other action as appropriate." One of the recommendations included in the task force's 2017 report to the Governor is school funding and rebenchmarking. This section highlights certain mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal as well as other impacts on FCPS.

State Mandates

Online Standards of Learning (SOL) Testing

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

Virginia Retirement System (VRS)

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

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

Teacher Performance and Evaluation

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

Epinephrine Requirement

Legislation passed by the 2012 General Assembly requires local school boards to adopt and implement policies for the possession and administration of epinephrine in every public school. Local policies were required to be established beginning 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 of \$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 EpiPens annually. No state funding is provided 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. Beginning in FY 2014, FCPS spends \$1.3 million annually to cover the cost of this assessment and recertification.

Compensation Supplement Incentive

The budget adopted by the 2015 General Assembly provided FCPS with one-time incentive funding of \$4.7 million to implement salary increases of a minimum average of 1.5 percent for both instructional and support employees. The state's intent was that all school divisions in Virginia improve salaries by a minimum average of 1.5 percent. In order to meet the minimum requirement, a recurring cost of approximately \$28.3 million is required. There is no additional state funding in future years.

The 2016 General Assembly provided one-time funding of \$4.4 million for FY 2017 and \$7.8 million for FY 2018 to implement a 2.0 percent salary increase for instructional and support positions. Funding was contingent on a stable general fund revenue forecast. Although this increase was not mandated by the State, a recurring cost was required to be eligible for this funding. Assuming FCPS did a 2.0 percent raise, the full year cost for a 2.0 percent salary increase for FCPS was approximately

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.

Unfunded Mandates

Beginning with first-time ninth grade students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement.

\$40.0 million, and the partial year funding from the state accounts for \$4.4 million in revenue for FCPS. The FY 2017 Approved Budget reflected expenditure adjustments for employee compensation including a step increase for all eligible employees, a 1.0 percent market scale adjustment for all employees. In addition, funding included an initial investment to improve the teacher salary scale to attract and retain the highest quality teachers and provides funding to bring the salary of all contracted employees currently below living wage to the living wage minimum. Due to the significant state revenue shortfall for FY 2016, Governor McAuliffe announced a proposal for balancing the state's FY 2017 budget which included eliminating state funding for salary increases. As a result, FCPS did not receive the compensation supplement for pay increases for FY 2017. Instead, a 2.0 percent salary incentive increase with a delayed effective day on February 15, 2018, was included in the General Assembly's appropriation for FY 2018, resulting in \$2.8 million for FCPS.

Cardiopulmonary Resuscitation and Automated External Defibrillators

Legislation adopted by the 2013 General Assembly requires school divisions to include specific instruction in emergency first aid, cardiopulmonary resuscitation (CPR), and the use of 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 with first-time ninth grade students in the 2016-2017 school year, students must also receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement. The financial impact of the staff training portion of this legislation was \$0.4 million. There is no state funding for this mandate.

Federal Mandates

Elementary and Secondary Education Act (ESSA)

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

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

Individuals with Disabilities Education Act (IDEA)

In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 10.8 percent of FCPS' costs, a shortfall of more than \$82.9 million for FY 2019.

Impact Aid

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$22.0 million in additional funding for FY 2019.

Clean Water Act (CWA)

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

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

Section 504

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

The above mandates are just a sample of the state and federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the Informational section and in the [FY 2018 Program Budget](#).

Impact Aid is a federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property.

Budget Planning Process

To balance the budget, each year since 2008, FCPS has taken significant budget reductions of more than one half billion dollars.

FCPS enrollment is projected to increase by 1,146 students in FY 2019 as compared to the FY 2018 Approved Budget projection.

Challenges

Student Performance

Fairfax County Public Schools (FCPS) is nationally recognized for providing students with a premier education. FCPS continues to implement the Strategic Plan to achieve student success goal. Despite achieving successful outcomes after implementation of instructional strategies, there are still areas of achievement gap as indicated in the recent Strategic Plan Goal 1-Student Success Strategies 1, 2, 3, and 4 report. For example, in reading and mathematics, black and Hispanic student achievement continue to lag behind that of white and Asian students, both in economically disadvantaged subgroups and ethnicity subgroups.

Mandatory costs

FCPS faced several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2019, health care costs are projected to increase \$15.1 million as the medical cost growth rate outpaces general economic inflation. In addition, a rate increase for Fairfax County Employees' Retirement System (FCERS), one of the three retirement plans that support FCPS employees, results in additional expenditures of \$3.5 million.

Funding Constraints

To balance the budget, each year since 2008, FCPS has taken significant budget reductions of more than one half billion dollars. Since FY 2015, budget reductions total over \$280 million and include the elimination of over 900 full-time equivalent positions; with FY 2015 reductions of \$97.8 million, FY 2016 reductions of \$61.4 million, FY 2017 reductions of \$32.5 million, FY 2018 reductions of \$51.5 million, and FY 2019 reductions of \$37.3 million. Historical reductions have hindered FCPS from providing additional resources to support new programs.

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County that provides the largest source of revenue for the school division. Although the county general fund revenue's projected growth of 4.04 percent in FY 2019, office vacancy rates in the county are declining as of mid-year 2017, and the effects of sequestration and defense spending cuts are lasting. In addition, the county's limited revenue sources also places constraints in the county support to FCPS' budget.

In Virginia, public education is a shared responsibility between the state and its localities. However, the state continues to shift responsibilities to localities by significantly underfunding state-mandated locally-administered programs, particularly the largest K-12 education. Several substantial state funding policies, such as rebenchmarking and the creation of lottery-funded program category, have impacted education funding and local school divisions' ability to continue to provide quality education programs. Although state general fund revenue growth is forecasted with modest growth at 4.0 percent for FY 2019, inflation-adjusted state per pupil K-12 Direct Aid funding for FY 2019 is still below the FY 2006 level, based on the 2005 Consumer Price Index.

Enrollment and Demographics

FCPS enrollment is projected to increase by 1,146 students in FY 2019 as compared to the FY 2018 Approved Budget projection. While enrollment growth is projected to plateau in the next five years, FCPS continues to serve a more diverse and difficult student population requiring resources and support to meet the needs of English Language Learners, students from poverty, and students with special needs. For

instance, over the past ten years, more resource intensive Category B Level 2 services (provided for 50 percent or more of the school day) for students with autism, intellectual disabilities, noncategorical elementary, and physical disabilities have grown by 56 percent and Level 2 services provided in areas of learning disabilities and emotional disabilities (Category A services) have grown by 9 percent. In contrast, less resource intensive Level 1 services (provided for less than 50 percent of the school day) have declined by 2 percent. Additionally, FCPS is experiencing a need for growth in Family and Early Childhood Education (FECEP)/Head Start/Early Head Start.

Federal and State Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 110 state mandates administered by the Virginia Department of Education (VDOE); of which, 98 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (AMO) for raising overall reading and mathematics achievement and the achievement of student subgroups. Virginia, under flexibility granted by the U.S. Department of Education, has established AMOs designed to reduce proficiency gaps between students in high-performing and low-performing schools within six years. Schools must develop and implement improvement plans to raise the achievement of student subgroups that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions.

Workforce Challenges

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

The need to attract and retain effective staff members is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent and is reaching a critical level. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, new salary scales were introduced for a portion of the workforce, and new scales for nonteacher positions were implemented in FY 2019. Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge.

Budget Planning Process

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

Capital, Maintenance and Technology Needs

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

Through collaboration with the county, the current bond sale allocation from the Board of Supervisors for the capital budget increased by \$25.0 million to \$180.0 million. However, challenges remain in meeting 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 37 years. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools. Aging bus fleet without sufficient capital replacement funding also continues to challenge day-to-day operations in transporting students.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. Ubiquitous Internet access and instructional resources such as online textbooks, FCPS Student Information System (SIS), FCPS 24-7 Learning, FCPS eCART, and FCPS Google Apps for Education, reflect the ever-increasing student and teacher dependence on technology.

Structural Deficit

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs creates a structural imbalance that requires recurring revenue to resolve. The FY 2019 Approved Budget includes one-time funding totaling \$24.2 million for the budgeted beginning balance. Once the School Operating Fund budget is brought into structural balance, one-time resources such as budget savings and nonrecurring revenue should not be used for current or new ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves, and funding other nonrecurring expenditures.

Upon evaluating FY 2019 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS has to take a long-term approach when looking at FY 2020 and future years' budgets to work towards ensuring a predictable and sustainable level of funding.

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.

To ensure that resources are aligned with FCPS' instructional priorities and that operations and programs are efficient, FCPS continues to undertake comprehensive reviews in the following areas:

Compensation

In FY 2016, FCPS engaged in a compensation study. Compensation is FCPS' largest expenditure and directly impacts FCPS' ability to be competitive with surrounding school systems. The first phase of the study involved benchmarking positions which compared salaries and benefits for teachers, classroom instructional support positions, and other nonteacher salary scale positions to market averages. The FY 2017 budget included an initial enhancement to improve teacher salaries, and the FY 2018 budget included the implementation of the newly created teacher and classroom instructional support scales, along with Schedule H for food service, transportation, and other contracted hourly positions.

Additional funding was included in the FY 2019 budget to further enhance teacher salaries and to implement the new school-based administrator and unified salary scales. Implementation of the remaining scales better align with the market. On the unified scale, over 800 school-based and nonschool-based position titles were evaluated, affecting roughly 5,000 employees. Three separate unified salary schedules were created which allow for varying widths by schedule, varying number of steps and step percentages, and more equitable job placement. Ongoing review and analysis regarding position classification, and integrity within FCPS' organizational structure continue. A cyclical review of all jobs relative to the market will be conducted, targeting a five year rotation. Positions will be grouped by department for review on a rotating basis, and the review will include employee and managerial input as well as market data.

Health

FCPS self-insures the majority of its medical and dental benefit plans as an additional method of managing costs. FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff benchmarks benefit and copayment levels to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were re-aligned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured plans. All plans experienced changes to copays/coinsurance levels, out of pocket maximums and emergency room/hospital admission copays. To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan.

Retirement

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

FCPS is engaged in a compensation study. Compensation is FCPS' largest expenditure and directly impacts FCPS' ability to be competitive with surrounding school systems.

The School Board approved modifications to the ERFC Retirement Plan for FY 2018 which impacts members hired on or after July 1, 2017.

Budget Planning Process

The Budget Planning Process

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

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

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

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

Analyzes recent enrollment trends; Fairfax County birthrates; county and region economic conditions; and housing development patterns to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are employed to support detailed student accommodation planning for specific schools, or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.

- Compares projected enrollments and capacities. Resulting room or capacity shortages and surpluses are identified through this process.
- Evaluates and recommends solutions to the identified capacity and room imbalances.

The [Technology Plan](#) outlines multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports FCPS' vision and mission to provide a 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](#).

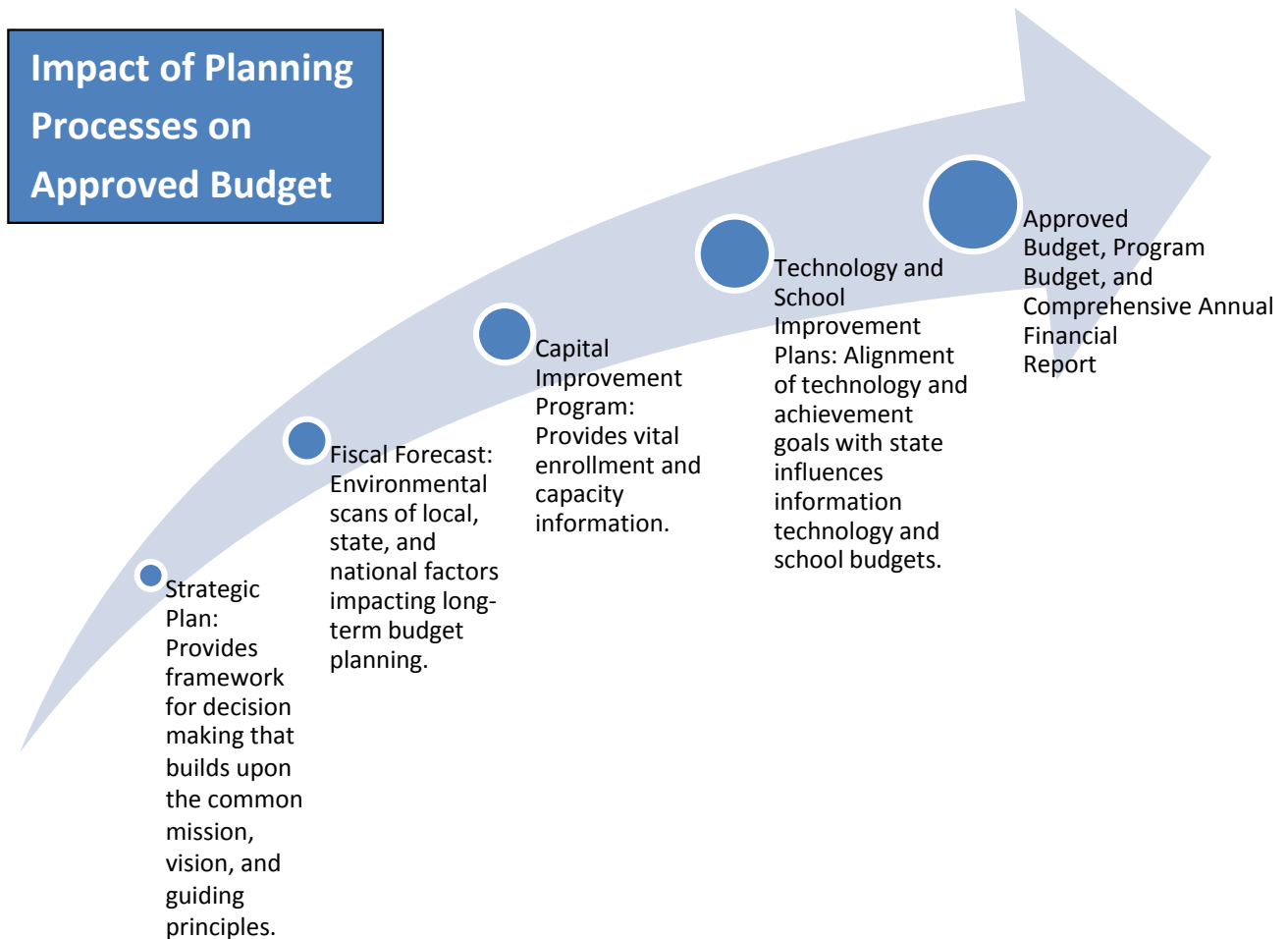
In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the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

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

Budget Planning Process

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

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



Budget Process

Why Publish a Budget?

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

- On July 9, 2015, the School Board approved the long-term Strategic Plan, *Ignite*, which is the center of all FCPS' planning activities. The Strategic Plan will provide a framework for decision-making and builds upon a common mission, vision, and guiding principles held by the community. This document provides a framework for both the school system's operation and the budget. At the center of the Strategic Plan is the *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* allows us to move beyond the high stakes testing environment and develop the skills in our students that employers are seeking for their work force.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of funding needed during the next year to support 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.

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

The Superintendent works closely the School Board, the leadership team, and the community to present the needs of the school division and works closely with the county to fit these needs into the larger needs of the community and within the budget plan for Fairfax County. The FY 2019 budget was developed with a focus on employee compensation, especially for our teachers, aligning the spending plan to Strategic Plan Goal 3: Premier Workforce. In line with building a premier workforce, the Superintendent emphasized the need to attain greater workforce diversity and equity within the school division, an effort which was a budget priority for FY 2019 and is being embedded throughout the organization.

Community engagement is important during the budget development process. This includes community outreach meetings, an instructive online budget video, and other available tools and channels for gathering feedback. The Superintendent hosted five community conversations last fall to hear what students, employees, and members of the community are thinking and what issues are important to them. The Superintendent gathers feedback and prepares a recommended budget that incorporates community input as well as strategic initiatives set by the School Board. It is important that a wide range of community engagements are conducted during budget development. This includes community outreach meetings, an online budget video, and other available tools. The Superintendent hosted five community conversations last fall to hear what students, employees, and members of the community are thinking about and what issues are important to them. The superintendent gathers feedback and prepares a recommended budget that incorporates School Board priorities and the Strategic Plan to present to the School Board.

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

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

The following calendar of events more fully explains activities that contributed to the FY 2019 budget development and approval process.

Budget Process

FY 2019 Budget Calendar	
June - December 2017	FCPS conducts internal program reviews and gathers community and employee feedback
July 31	Budget Task Force Reconvened
September 18	School Board conducts budget work session
September 19	Joint Budget meeting with Board of Supervisors
October 31	Joint Budget meeting with Board of Supervisors
November 27	School Board conducts budget work session
November 28	Joint Budget meeting with Board of Supervisors
December 11	School Board conducts budget work session
January 11, 2018	Superintendent releases FY 2019 Proposed Budget
January 22	School Board conducts budget work session
January 29	School Board holds public hearings on budget
February 1	School Board conducts budget work session
February 8	School Board adopts FY 2019 Advertised Budget
February 20	Fairfax County Executive releases FY 2019 Advertised Budget Plan
February 27	Joint Board of Supervisors and School Board Meeting
March 6	County Board of Supervisors (BOS) advertises tax rate
March 15	School Board conducts budget work session
April 10	School Board presents budget to County BOS
April 10-12	County BOS holds public hearings on budget
April 16	School Board conducts work session
April 19	School Board conducts work session
April 24	County BOS FY 2019 Budget mark-up - determines budget package and tax rate
May 1	School Board conducts budget work session
May 1	County BOS approves the FY 2019 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 10	School Board FY 2019 Approved Budget presented for new business
May 15	School Board holds public hearings on budget
May 17	School Board conducts budget work session
May 24	School Board adopts FY 2019 Approved Budget
July 1	FY 2019 begins

Ongoing

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

July through December

- The Superintendent solicits input on budget priorities from community groups and employees.
- The School Board receives a 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 Budget Development Strategy is communicated to the School Board, Leadership Team, employees, and the community.
- The chief operating officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Community and employee meetings are held throughout the fall to gather input on priorities.

November

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

December

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

January

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

February through April

- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- Staffing and enrollment projections are prepared.
- The County Executive releases the County's advertised budget including a proposed transfer to FCPS.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.

May

- The County adopts its budget and determines the transfer to FCPS.
- The School Board holds public hearings and work sessions and makes final funding decisions based on the most current information.
- The School Board adopts its approved budget.
- The Virginia General Assembly adopts the state 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. Solicits Input on Budget Priorities	Fiscal Forecast	Baseline Budget Recommendations to the Superintendent		The Proposed Budget Is Prepared and Finalized		Supt. Releases Proposed Budget	SB's Advertised Budget		County Budget Adoption, Tax Rate	SB's Approved Budget	
						Governor's Introduced Budget				Resolution and Transfer amount to schools	State 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 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.



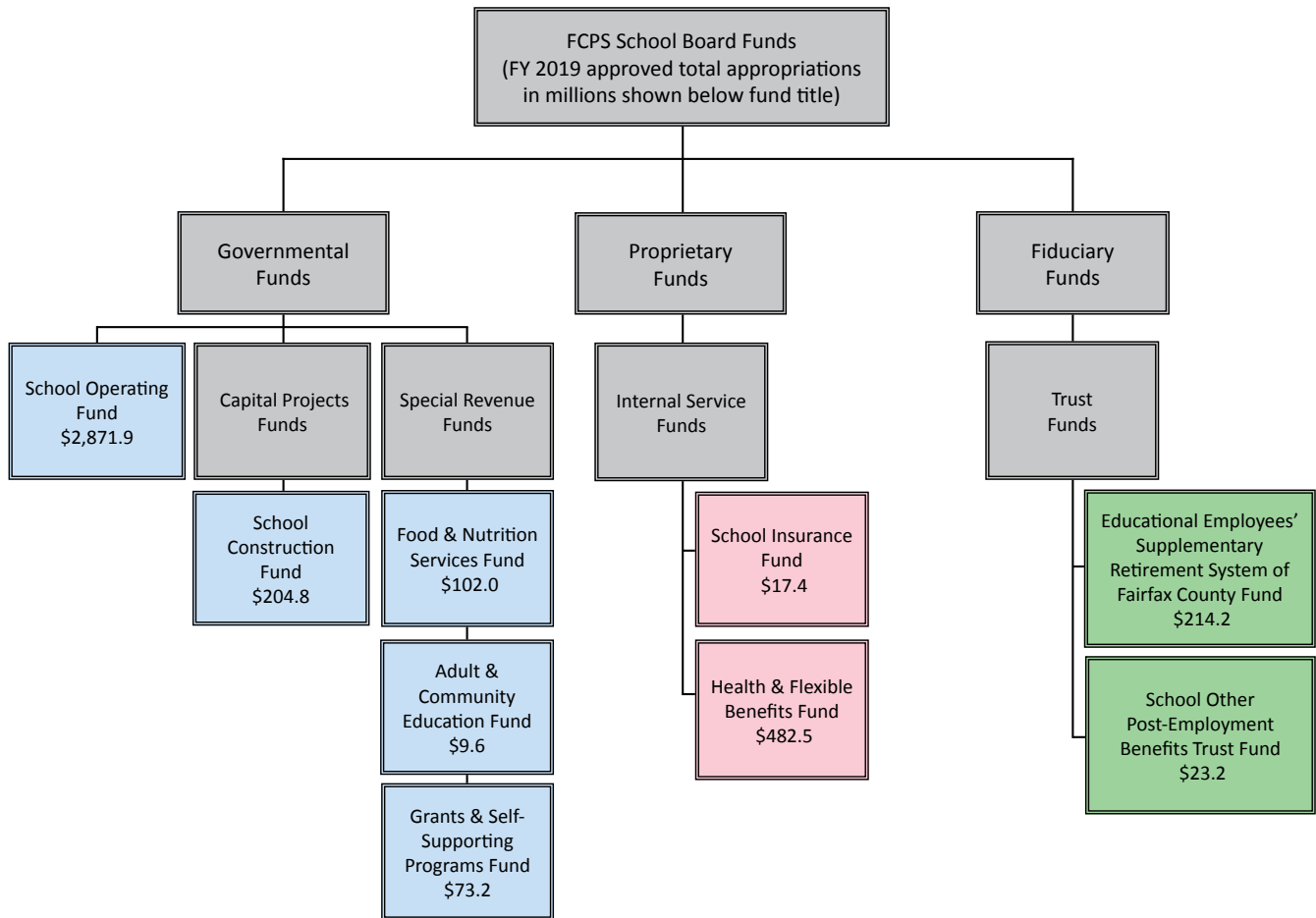
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are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

School Board Funds

School Board Funds

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

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



School Board Funds*							
(\$ in millions)							
Fund	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
School Operating							
Budget	\$ 2,751.6	\$ 2,838.3	\$ 2,871.9	\$ 120.3	4.4%	\$ 33.5	1.2%
Positions	23,913.8	23,938.1	24,137.1	223.3	0.9%	199.0	0.8%
School Construction							
Budget	\$ 179.4	\$ 591.1	\$ 204.8	\$ 25.4	14.2%	\$ (386.3)	-65.4%
Positions	87.3	87.3	87.3	-	0.0%	-	0.0%
Food and Nutrition Services							
Budget	\$ 96.6	\$ 100.6	\$ 102.0	\$ 5.4	5.6%	\$ 1.4	1.4%
Positions	54.5	54.5	54.5	-	0.0%	-	0.0%
Adult and Community Education							
Budget	\$ 9.2	\$ 9.4	\$ 9.6	\$ 0.4	4.0%	\$ 0.1	1.2%
Positions	36.1	36.1	32.0	(4.1)	-11.4%	(4.1)	-11.4%
Grants and Self-Supporting Programs							
Budget	\$ 75.7	\$ 103.9	\$ 73.2	\$ (2.4)	-3.2%	\$ (30.6)	-29.5%
Positions	539.7	539.7	539.2	(0.5)	-0.1%	(0.5)	-0.1%
Insurance							
Budget	\$ 21.5	\$ 21.6	\$ 17.4	\$ (4.0)	-18.7%	\$ (4.2)	-19.3%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
Health and Flexible Benefits							
Budget	\$ 442.2	\$ 461.1	\$ 482.5	\$ 40.4	9.1%	\$ 21.5	4.7%
Positions	20.0	20.0	20.0	-	0.0%	-	0.0%
ERFC (Retirement)							
Budget	\$ 209.6	\$ 204.8	\$ 214.2	\$ 4.5	2.2%	\$ 9.4	4.6%
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%
OPEB Trust Fund							
Budget	\$ 22.3	\$ 22.3	\$ 23.2	\$ 0.9	4.2%	\$ 0.9	4.2%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

*Does not add due to rounding.

School Operating Fund

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

School Construction Fund

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

Food and Nutrition Services Fund

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

Adult and Community Education Fund

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 in the [Adult and Community Education Fund section](#).

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 from the School Operating Fund, state revenue, and tuition. The fund statement can be found in [Grants and Self-Supporting Programs Fund](#) section.

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 in the [School Insurance Fund](#) section.

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

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

County Sound Financial Principles

Since FCPS is a component unit of Fairfax County government, FCPS adheres to the County's "Ten Principles of Sound Financial Management."

1. **Planning Policy.** The planning system in the County will continue as a dynamic process, which is synchronized with the Capital Improvement Program, capital budget and operating budget. The County's land use plans shall not be allowed to become static. There will continue to be periodic reviews of the plans at least every five years. Small area plans shall not be modified without consideration of contiguous plans. The Capital Improvement Program will be structured to implement plans for new and expanded capital facilities as contained in the County's Comprehensive Plan and other facility plans. The Capital Improvement Program will also include support for periodic reinvestment in aging capital and technology infrastructure sufficient to ensure no loss of service and continued safety of operation.
2. **Annual Budget Plans and Reserves.** Annual budgets shall continue to show fiscal restraint. Annual budgets will be balanced between projected total funds available and total disbursements including established reserves.
 - a. A Managed Reserve shall be maintained in the General Fund at a level sufficient to provide for temporary financing of critical unforeseen disbursements of a catastrophic emergency nature. The reserve will be maintained at a level of not less than four percent of total General Fund disbursements in any given fiscal year.
 - b. A Revenue Stabilization Fund (RSF) shall be maintained in addition to the managed reserve at a level sufficient to permit orderly adjustment to changes resulting from curtailment of revenue. This Fund shall be maintained at five percent of total General Fund disbursements in any given fiscal year. Use of the RSF should only occur in times of severe economic stress. Accordingly, a withdrawal from the RSF will not be made unless the projected revenues reflect a decrease of more than 1.5 percent from the current year estimate and any such withdrawal may not exceed one half of the RSF fund balance in that year. A drawdown of this Fund should be accompanied with expenditure reductions.
 - c. An Economic Opportunity Reserve shall be established in addition to the Managed Reserve and the Revenue Stabilization Fund. This reserve is meant to stimulate economic growth and will provide for strategic investment opportunities that are identified as priorities by the Board of Supervisors. When fully funded, this reserve will equal one percent of total General Fund disbursements in any given fiscal year. Funding for this reserve would only occur after the Managed Reserve and the Revenue Stabilization Fund are fully funded at their new levels of four percent and five percent, respectively. Criteria for funding, utilization, and replenishment of the reserve will be developed and presented to the Board of Supervisors for approval. The criteria for use will include financial modeling analysis (e.g. cost-benefit, etc.) to determine the fiscal impact to the County of the proposed investment opportunity and will require approval from the Board of Supervisors for any use.
 - d. Budgetary adjustments which propose to use available general funds identified at quarterly reviews should be minimized to address only critical issues. The use of non-recurring funds should only be directed to capital expenditures to the extent possible.
 - e. The budget shall include funds for cyclic and scheduled replacement or rehabilitation of equipment and other property in order to minimize disruption of budgetary planning from irregularly scheduled monetary demands.
3. **Cash Balances.** It is imperative that positive cash balances exist in the General Fund at the end of each fiscal year. If an operating deficit appears to be forthcoming in the current fiscal year wherein total disbursements will exceed the total funds available, the Board will take appropriate action to balance revenues and expenditures as necessary so as to end each fiscal year with a positive cash balance.
4. **Debt Ratios.** The County's debt ratios shall be maintained at the following levels:
 - a. Net debt as a percentage of estimated market value shall be less than 3 percent.
 - b. Debt service expenditures as a percentage of General Fund disbursements shall not exceed 10 percent. The County will continue to emphasize pay-as-you-go capital financing. Financing capital projects from current revenues is indicative of the County's intent to use purposeful restraint in incurring long-term debt.
 - c. For planning purposes annual bond sales shall be structured such that the County's debt burden shall not exceed the 3 and 10 percent limits. To that end sales of General Obligation Bonds and general obligation supported debt will be managed so as not to exceed a target of \$275 million per year, or \$1.375 billion over five years, with a technical limit of \$300 million in any given year. Excluded from this cap are refunding bonds, revenue bonds or other non-General Fund supported debt.

Principles, Policies, and Practices

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

School Board Policies and Practices

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

Reserve Policies

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

Grants Reserve

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

Food and Nutrition Services Reserve

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

Restricted Reserves

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

School Board Flexibility Reserve

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

School Materials Reserve

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

Staffing Contingency

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

Strategic Reserve

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

Principles, Policies, and Practices

Fund Balance Reserve Policies

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

Budgeted Beginning Balance

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

Centralized Instructional Resources Reserve

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

Transportation Public Safety Radio Reserve

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

Fuel Contingency Reserve

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

Position and Salary Policies

Position Growth Policy

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

Positions can also be adjusted due to expansions or modifications to established programs, or for new requirements. Requests for additional positions are reviewed by the Leadership Team and 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 unanticipated needs. Requests must be renewed annually.

Salary Increase Policy

FCPS maintains five salary scales: the teacher scale, the classroom instructional support scale, school-based administrator, and the unified salary scales (Schedules A, B, C, and H.) The nonteacher salary scales include nonschool-based administrators, transportation, food service, custodial, clerical, maintenance, and technical personnel. The other schedules published provide rates of pay for substitutes and other hourly employees. All salary adjustments are subject to School Board approval and are determined during the budget development process.

Assumptions and Costing Guidelines for Other Budget Issues

Building Maintenance

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

Building Renovation

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

Carryover Funding

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

Equipment Funds Transfer

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

Technology Funding

The Technology Plan is updated each year to support new initiatives or to continue funding for multiyear projects. The Joint Technology Committee will review requests for technology funding and present recommendations to the Leadership Team. The Leadership Team will discuss and prioritize the needs of the school system and develop a funding plan which is then submitted to the School Board for implementation approval.

Utilities

Electricity, fuel oil, natural gas, water, and sewer are all monitored by the Department of Facilities and Transportation Services for the entire 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. Fairfax County's Department of Vehicle Services provides guidelines that recommend replacing sedans between four and six years, trucks between eight and eleven years, and buses after no more than 15 years. Further information can be found in [Regulation 8611](#) and [Policy 8611](#).

Vehicle Services

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

Principles, Policies, and Practices

Financial Policies

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

Budgetary Basis

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

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

Encumbrances

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

Debt Management Policies

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

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

Taxing Authority

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

Fees and Charges Policy

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

Long Range Planning Policy

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

Operating Budget Policy

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

Revenue Diversification Policy

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

Fund Management Policies

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

Expenditure Controls and Approval Policies

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

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and School Board. It also serves as the primary vehicle to inform county, citizens, and the business community about the mission, priorities, and objectives of the 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 of the Department of Financial Services.

Program managers are authorized to approve expenditures of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that, 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 prevent overspending.

Encumbrance Control Practices

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

Principles, Policies, and Practices

Budget Transfer Practices

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

Financial Information and Reporting Practices

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

BPREP – 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.

ORBIT – a data warehouse solution that integrates financial, procurement and payroll data from FOCUS and other subsystems including the Human Resources Information System and BPREP.

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.

Financial

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

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School Operating Fund Revenue

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Instructional Program Summary

Divisionwide Support

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Instructional Services

Special Services

Chief Operating Officer

Facilities and Transportation Services

Financial Services

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Capital Projects Fund

Special Revenue Funds

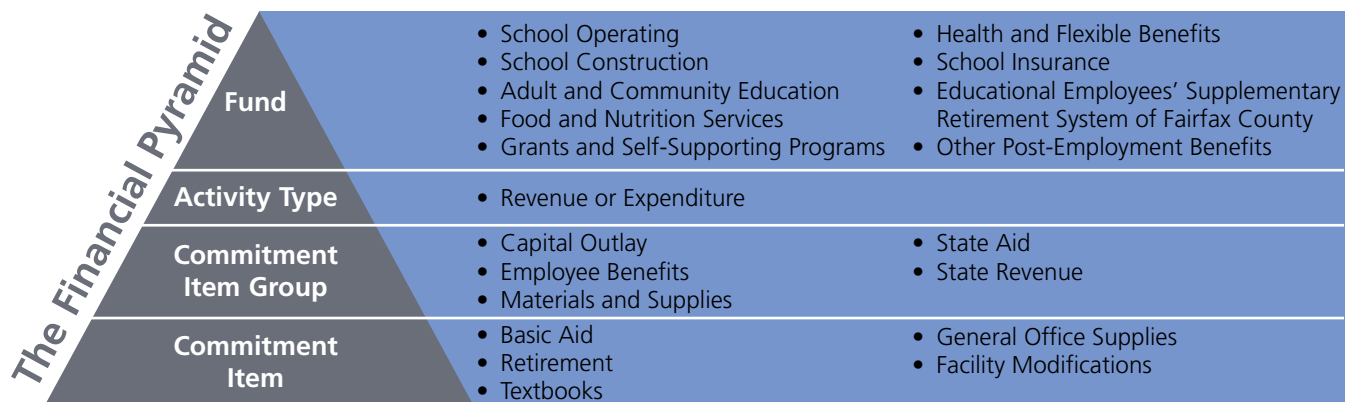
Internal Service Funds

Trust Funds

Financial Forecasts

Classification Structure

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



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

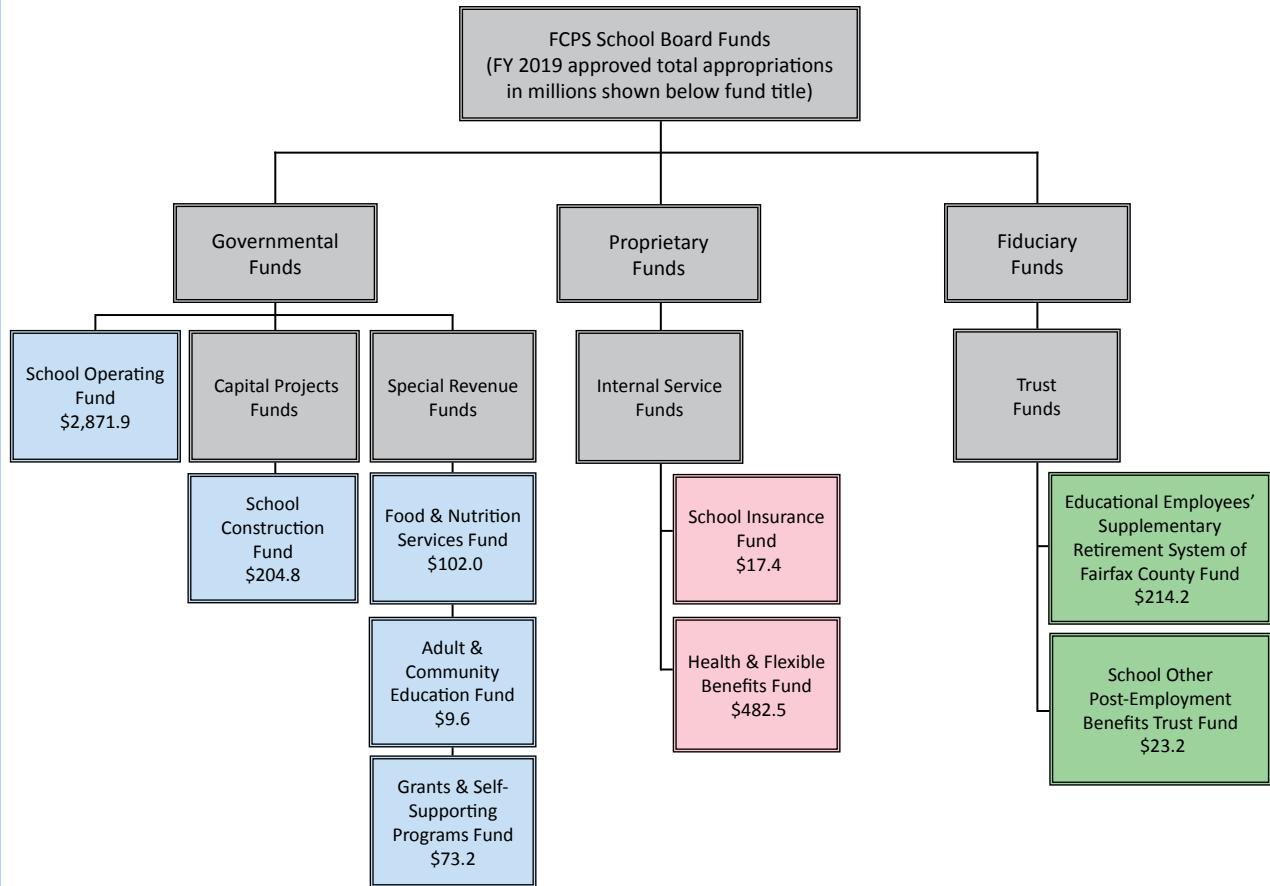
School Board Funds

The School Board controls nine major funds.

School Board Funds

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

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



The School Operating Fund provides for the day-to-day operations and management of the schools and is funded primarily by county and state funds.

School Operating Fund

Total revenue and transfers in for the School Operating Fund for FY 2019 totals \$2.8 billion. This represents a net increase of \$126.4 million, or 4.7 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$117.1 million, or 4.31 percent. The fund statement and detailed variance narrative can be found in the [School Operating Fund section](#).

School Construction Fund

Total revenue and transfers in for the School Construction Fund for FY 2019 totals \$205.7 million. This represents a net increase of \$26.1 million, or 14.6 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$21.7 million, or 11.8 percent. The fund statement and detailed variance narrative can be found in the [School Construction Fund section](#).

Food and Nutrition Services Fund

Total revenue and transfers in for the Food and Nutrition Services Fund for FY 2019 totals \$85.4 million. This represents a net increase of \$1.8 million, or 2.1 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$1.6 million, or 2.0 percent. The fund statement and detailed variance narrative can be found in the [Food and Nutrition Services Fund section](#).

Adult and Community Education Fund

Total revenue and transfers in for the ACE Fund for FY 2019 totals \$9.6 million. This represents a net increase of \$0.4 million, or 4.0 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects a net decrease of \$0.4 million, or 4.4 percent. The fund statement and detailed variance narrative can be found in the [Adult and Community Education Fund section](#).

Grants and Self-Supporting Programs Fund

Total revenue and transfers in for the Grants and Self-Supporting Programs Fund for FY 2019 totals \$72.8 million. This represents a net decrease of \$2.5 million, or 3.3 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects a net decrease of \$14.6 million, or 16.7 percent. The fund statement and detailed variance narrative can be found in the [Grants and Self-Supporting Programs Fund section](#).

School Insurance Fund

Total revenue and transfers in for the School Insurance Fund for FY 2019 totals \$13.2 million. This represents a net increase of \$0.2 million, or 1.1 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$0.2 million, or 1.1 percent. The fund statement and detailed variance narrative can be found in the [School Insurance Fund section](#).

School Health and Flexible Benefits Fund

Total revenue and transfers in for the School Health and Flexible Benefits Fund for FY 2019 totals \$430.8 million. This represents a net increase of \$28.5 million, or 7.1 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$24.4 million, or 6.0 percent. The fund statement and detailed variance narrative can be found in the [School Health and Flexible Benefits Fund section](#).

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

Total revenue and transfers in for the Educational Employees' Supplementary Retirement System of Fairfax County Fund for FY 2019 totals \$393.5 million. This represents a net increase of \$24.1 million, or 6.5 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$21.5 million, or 5.8 percent. The fund statement and detailed variance narrative can be found in the [Educational Employees Supplementary System of Fairfax County section](#).

School Other Post-Employment Benefits Trust Fund (OPEB)

Total revenue and transfers in for the School Other Post-Employment Benefits Trust Fund for FY 2019 totals \$33.2 million. This represents a net increase of \$0.9 million, or 2.9 percent, over the FY 2018 Approved Budget. As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$0.9 million, or 2.9 percent. The fund statement and detailed variance narrative can be found in the [School Other Post-Employment Benefits Trust \(OPEB\) Fund section](#).

All Funds Summary

All Funds Summary*						
(\$ in millions)						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Approved	Revised	Approved
Operating	\$2,613.0	\$2,669.1	\$2,782.1	\$2,760.9	\$2,871.8	\$2,875.6
Construction	260.0	235.7	236.9	181.2	216.2	207.3
Food and Nutrition	88.1	88.0	95.0	96.6	100.6	102.0
Adult Education	9.6	9.2	8.6	9.2	9.4	9.6
Grants and Self Supporting	81.2	83.0	86.3	75.7	103.9	73.2
Insurance	64.0	64.8	69.9	61.0	67.3	63.1
Health Benefits	395.9	408.8	429.6	442.2	461.1	482.5
ERFC	2,364.7	2,295.5	2,496.1	2,625.9	2,676.3	2,865.0
OPEB	112.1	117.3	136.2	142.8	151.0	162.0
Funds Available Total	\$5,988.5	\$5,971.3	\$6,340.7	\$6,395.4	\$6,657.5	\$6,840.2
Less: Internal Service Funds	(\$459.9)	(\$473.6)	(\$499.4)	(\$503.1)	(\$528.3)	(\$545.6)
Internal Transfers In	(30.5)	(30.7)	(29.4)	(27.9)	(32.1)	(27.0)
Net Available	\$5,498.1	\$5,467.0	\$5,811.9	\$5,864.4	\$6,097.1	\$6,267.5
Operating	\$2,466.3	\$2,527.1	\$2,635.3	\$2,751.6	\$2,838.3	\$2,871.9
Construction	222.0	192.9	204.7	179.4	591.1	204.8
Food and Nutrition	75.7	74.2	77.8	96.6	100.6	102.0
Adult Education	9.2	9.2	9.2	9.2	9.4	9.6
Grants and Self Supporting	68.5	71.0	69.8	75.7	103.9	73.2
Insurance	14.3	14.6	21.8	21.5	21.6	17.4
Health Benefits	356.5	370.0	374.9	442.2	461.1	482.5
ERFC	185.0	188.0	191.8	209.6	204.8	214.2
OPEB	16.2	16.8	17.5	22.3	22.3	23.2
Expenditures Total	\$3,413.6	\$3,463.8	\$3,602.8	\$3,808.0	\$4,353.1	\$3,998.8
Less: Internal Service Funds	(\$370.7)	(\$384.6)	(\$396.7)	(\$463.6)	(\$482.7)	(\$500.0)
Internal Transfers Out	(30.5)	(30.7)	(29.4)	(27.9)	(32.1)	(27.0)
Net Expenditures	\$3,012.4	\$3,048.4	\$3,176.7	\$3,316.4	\$3,838.3	\$3,471.7

* Does not add due to rounding.

All Funds Summary

All Funds Summary (\$ in Millions)*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Operating						
Funds Available						
Beginning Balance and Reserves	\$157.2	\$146.7	\$142.0	\$45.2	\$146.8	\$33.5
Revenue and Transfers In						
TRANSFERS IN	\$1,769.1	\$1,825.8	\$1,914.1	\$1,967.8	\$1,967.8	\$2,052.5
STATE REVENUE	\$580.5	\$590.1	\$609.9	\$635.6	\$635.3	\$675.8
FEDERAL REVENUE	\$41.8	\$41.2	\$44.9	\$42.4	\$51.6	\$43.8
CITY REVENUE	\$42.4	\$44.0	\$44.7	\$46.0	\$46.2	\$46.9
TUITION FEES & OTHER CHGS FOR SERVICES	\$8.8	\$8.9	\$9.3	\$12.4	\$12.4	\$11.2
MISCELLANEOUS REVENUE	\$9.5	\$8.7	\$13.0	\$8.0	\$8.0	\$8.3
REVENUE FROM USE OF MONEY & PROPERTY	\$3.6	\$3.9	\$4.0	\$3.7	\$3.7	\$3.7
Funds Available Total	\$2,613.0	\$2,669.1	\$2,782.1	\$2,760.9	\$2,871.8	\$2,875.6
Expenditures						
REGULAR SALARIES - CONTRACTED	\$1,408.0	\$1,447.1	\$1,510.1	\$1,549.4	\$1,564.8	\$1,626.5
HOURLY SALARIES - CONTRACTED	\$67.0	\$65.7	\$69.6	\$73.9	\$74.0	\$75.7
HOURLY SALARIES - NONCONTRACTED	\$50.6	\$51.9	\$52.2	\$42.2	\$49.6	\$43.0
SALARY SUPPLEMENTS	\$13.8	\$13.1	\$13.7	\$20.7	\$25.4	\$21.0
REIMBURSABLE SALARIES	(\$5.8)	(\$6.0)	(\$7.1)	(\$5.6)	(\$5.2)	(\$5.1)
EMPLOYEE BENEFITS	\$656.9	\$667.4	\$712.5	\$777.4	\$779.6	\$812.2
MATERIALS AND SUPPLIES	\$86.2	\$87.2	\$94.1	\$92.7	\$115.1	\$96.8
UTILITIES	\$44.1	\$43.0	\$40.6	\$47.9	\$48.1	\$48.0
OTHER OPERATING EXPENDITURES	(\$0.0)	\$0.3	\$1.0	\$2.4	\$14.2	\$2.0
PRIVATIZED SERVICES	\$60.9	\$66.3	\$60.4	\$64.2	\$75.4	\$65.6
COUNTY SERVICES	\$30.1	\$28.8	\$29.1	\$31.0	\$31.1	\$31.8
CAPITAL OUTLAY	\$13.6	\$21.5	\$20.4	\$19.3	\$26.0	\$19.3
OTHER FUNDS	\$7.3	\$6.5	\$5.8	\$4.6	\$4.6	\$4.6
TRANSFER OUT	\$33.6	\$34.2	\$32.8	\$31.4	\$35.6	\$30.5
Expenditures Total	\$2,466.3	\$2,527.1	\$2,635.3	\$2,751.6	\$2,838.3	\$2,871.9

*Does not add due to rounding.

All Funds Summary

All Funds Summary (\$ in Millions)*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Construction						
Funds Available						
Beginning Balance and Reserves	\$75.6	\$37.9	\$42.7	\$1.6	\$32.2	\$1.6
Revenue and Transfers In						
TRANSFERS IN	\$18.9	\$27.3	\$25.0	\$23.1	\$26.6	\$24.2
FEDERAL REVENUE	\$0.9	\$13.5	\$6.8	\$0.0	\$0.9	\$0.0
CITY REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TUITION FEES & OTHER CHGS FOR SERVICES	\$0.2	\$0.4	\$0.6	\$0.8	\$0.8	\$0.8
MISCELLANEOUS REVENUE	\$3.3	\$1.5	\$6.7	\$0.6	\$0.6	\$0.6
OTHERS	\$161.0	\$155.0	\$155.0	\$155.0	\$531.5	\$180.0
Funds Available Total	\$260.0	\$235.7	\$236.9	\$181.2	\$592.7	\$207.3
Expenditures						
REGULAR SALARIES - CONTRACTED	\$6.4	\$6.5	\$6.8	\$0.0	(\$0.0)	\$0.0
HOURLY SALARIES - CONTRACTED	\$0.5	\$0.4	\$0.4	\$0.0	\$0.1	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0
REIMBURSABLE SALARIES	(\$9.7)	(\$9.7)	(\$10.2)	\$0.0	\$0.3	\$0.0
EMPLOYEE BENEFITS	\$2.7	\$2.8	\$3.0	\$0.0	\$0.0	\$0.0
MATERIALS AND SUPPLIES	\$6.6	\$4.5	\$4.3	\$2.0	\$15.8	\$0.6
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.2	\$0.0
OTHER OPERATING EXPENDITURES	\$10.3	\$11.2	\$11.1	\$0.3	\$53.1	\$0.3
PRIVATIZED SERVICES	\$179.1	\$149.3	\$161.5	\$7.1	\$430.9	\$6.9
COUNTY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.0)	\$0.0
CAPITAL OUTLAY	\$23.1	\$25.3	\$24.0	\$14.3	\$57.2	\$16.3
OTHER FUNDS	\$2.7	\$2.5	\$3.6	\$155.8	\$33.5	\$180.8
DEBT SERVICE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Expenditures Total	\$222.0	\$192.9	\$204.7	\$179.4	\$591.1	\$204.8
Food and Nutrition						
Funds Available						
Beginning Balance and Reserves	\$13.8	\$12.5	\$13.5	\$13.0	\$16.9	\$16.6
Revenue and Transfers In						
STATE REVENUE	\$1.0	\$1.0	\$1.2	\$1.2	\$1.2	\$1.3
FEDERAL REVENUE	\$33.7	\$34.8	\$37.9	\$39.8	\$39.8	\$39.8
TUITION FEES & OTHER CHGS FOR SERVICES	\$39.6	\$39.6	\$41.7	\$42.5	\$42.5	\$44.3
MISCELLANEOUS REVENUE	\$0.0	\$0.0	\$0.7	\$0.0	\$0.1	\$0.0
REVENUE FROM USE OF MONEY & PROPERTY	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1
Funds Available Total	\$88.1	\$88.0	\$95.0	\$96.6	\$100.6	\$102.0
Expenditures						
REGULAR SALARIES - CONTRACTED	\$3.0	\$3.0	\$3.4	\$3.9	\$4.0	\$4.0
HOURLY SALARIES - CONTRACTED	\$19.9	\$19.6	\$21.3	\$23.2	\$23.2	\$23.2
HOURLY SALARIES - NONCONTRACTED	\$0.6	\$0.4	\$0.5	\$0.6	\$0.5	\$0.5
REIMBURSABLE SALARIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EMPLOYEE BENEFITS	\$18.8	\$19.0	\$19.8	\$23.8	\$23.8	\$22.4
MATERIALS AND SUPPLIES	\$0.5	\$0.5	\$1.0	\$0.4	\$0.5	\$0.6
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$1.5	\$1.8	\$1.8	\$1.8	\$1.8	\$2.6
PRIVATIZED SERVICES	\$1.5	\$1.4	\$1.3	\$1.2	\$1.3	\$1.3
COUNTY SERVICES	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.1	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$29.6	\$28.4	\$28.4	\$41.5	\$45.4	\$47.3
Expenditures Total	\$75.7	\$74.2	\$77.8	\$96.6	\$100.6	\$102.0

*Does not add due to rounding.

All Funds Summary

All Funds Summary (\$ in Millions)*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Adult Education						
Funds Available						
Beginning Balance and Reserves	\$0.4	\$0.4	\$0.0	\$0.0	(\$0.6)	\$0.0
Revenue and Transfers In						
TRANSFERS IN	\$0.2	\$0.2	\$0.2	\$0.2	\$0.8	\$0.2
STATE REVENUE	\$1.1	\$0.7	\$0.9	\$0.7	\$0.9	\$0.9
FEDERAL REVENUE	\$1.8	\$1.8	\$1.7	\$1.7	\$2.0	\$1.7
TUITION FEES & OTHER CHGS FOR SERVICES	\$5.7	\$5.6	\$5.5	\$6.2	\$5.9	\$6.5
MISCELLANEOUS REVENUE	\$0.4	\$0.5	\$0.3	\$0.3	\$0.3	\$0.2
REVENUE FROM USE OF MONEY & PROPERTY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Funds Available Total	\$9.6	\$9.2	\$8.6	\$9.2	\$9.4	\$9.6
Expenditures						
REGULAR SALARIES - CONTRACTED	\$2.8	\$2.7	\$2.7	\$3.1	\$2.7	\$2.7
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$3.7	\$3.9	\$3.9	\$3.8	\$4.3	\$4.0
REIMBURSABLE SALARIES	(\$2.9)	(\$3.4)	(\$2.9)	(\$3.4)	(\$3.4)	(\$3.6)
EMPLOYEE BENEFITS	\$1.4	\$1.5	\$1.5	\$1.6	\$1.5	\$1.6
MATERIALS AND SUPPLIES	\$0.7	\$0.8	\$0.7	\$0.9	\$0.7	\$0.8
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$2.2	\$2.8	\$2.5	\$2.2	\$2.5	\$3.3
PRIVATIZED SERVICES	\$0.7	\$0.7	\$0.6	\$0.7	\$0.7	\$0.6
COUNTY SERVICES	\$0.2	\$0.1	\$0.1	\$0.2	\$0.2	\$0.1
CAPITAL OUTLAY	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.0
Expenditures Total	\$9.2	\$9.2	\$9.2	\$9.2	\$9.4	\$9.6
Grants and Self Supporting						
Funds Available						
Beginning Balance and Reserves	\$17.0	\$12.7	\$11.9	\$0.4	\$16.5	\$0.5
Revenue and Transfers In						
TRANSFERS IN	\$20.4	\$21.1	\$21.9	\$21.0	\$21.0	\$21.6
STATE REVENUE	\$10.6	\$11.7	\$10.5	\$9.9	\$12.7	\$10.0
FEDERAL REVENUE	\$29.7	\$34.2	\$38.8	\$41.7	\$49.9	\$38.2
TUITION FEES & OTHER CHGS FOR SERVICES	\$2.5	\$2.2	\$2.4	\$2.3	\$2.3	\$2.6
MISCELLANEOUS REVENUE	\$1.0	\$1.1	\$0.8	\$0.4	\$1.5	\$0.4
REVENUE FROM USE OF MONEY & PROPERTY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Funds Available Total	\$81.2	\$83.0	\$86.3	\$75.7	\$103.9	\$73.2
Expenditures						
REGULAR SALARIES - CONTRACTED	\$31.3	\$32.2	\$33.1	\$37.4	\$40.4	\$36.1
HOURLY SALARIES - CONTRACTED	\$2.8	\$2.9	\$1.6	\$1.7	\$2.1	\$1.6
HOURLY SALARIES - NONCONTRACTED	\$16.5	\$17.4	\$13.8	\$12.3	\$15.8	\$11.8
SALARY SUPPLEMENTS	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.4
REIMBURSABLE SALARIES	(\$11.0)	(\$10.8)	(\$11.2)	(\$11.2)	(\$11.3)	(\$11.6)
EMPLOYEE BENEFITS	\$15.0	\$15.4	\$15.5	\$18.1	\$18.9	\$17.7
MATERIALS AND SUPPLIES	\$9.1	\$8.8	\$11.1	\$6.3	\$12.9	\$3.6
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$1.0	\$1.0	\$0.9	\$6.8	\$19.1	\$6.7
PRIVATIZED SERVICES	\$1.5	\$2.2	\$2.6	\$1.9	\$3.3	\$4.8
COUNTY SERVICES	\$0.4	\$0.2	\$0.1	\$0.2	\$0.2	\$0.2
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1	\$0.0
OTHER FUNDS	\$1.8	\$1.4	\$1.9	\$1.9	\$2.2	\$2.0
Expenditures Total	\$68.5	\$71.0	\$69.8	\$75.7	\$103.9	\$73.2

*Does not add due to rounding.

All Funds Summary

All Funds Summary (\$ in Millions)*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Insurance						
Funds Available						
Beginning Balance and Reserves	\$49.2	\$51.3	\$52.2	\$47.9	\$54.2	\$49.9
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$14.8	\$13.5	\$17.7	\$13.1	\$13.1	\$13.2
Funds Available Total	\$64.0	\$64.8	\$69.9	\$61.0	\$67.3	\$63.1
Expenditures						
REGULAR SALARIES - CONTRACTED	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.1	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1
EMPLOYEE BENEFITS	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3
MATERIALS AND SUPPLIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4
PRIVATIZED SERVICES	\$1.2	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4
COUNTY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2
OTHER FUNDS	\$11.8	\$12.0	\$19.2	\$18.2	\$18.4	\$14.2
Expenditures Total	\$14.3	\$14.6	\$21.8	\$21.5	\$21.6	\$17.4
Health Benefits						
Funds Available						
Beginning Balance and Reserves	\$45.1	\$39.4	\$38.8	\$39.9	\$54.7	\$51.7
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$350.7	\$369.2	\$390.4	\$402.2	\$406.3	\$430.7
REVENUE FROM USE OF MONEY & PROPERTY	\$0.1	\$0.2	\$0.4	\$0.1	\$0.1	\$0.1
Funds Available Total	\$395.9	\$408.8	\$429.6	\$442.2	\$461.1	\$482.5
Expenditures						
REGULAR SALARIES - CONTRACTED	\$1.7	\$1.8	\$1.8	\$1.4	\$2.3	\$1.5
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2
SALARY SUPPLEMENTS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EMPLOYEE BENEFITS	\$0.7	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8
MATERIALS AND SUPPLIES	\$0.0	\$0.0	(\$0.0)	\$0.2	\$0.2	\$0.2
OTHER OPERATING EXPENDITURES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
PRIVATIZED SERVICES	\$0.4	\$0.5	\$0.6	\$1.0	\$0.7	\$1.4
COUNTY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$353.6	\$366.8	\$371.6	\$438.4	\$456.8	\$478.2
Expenditures Total	\$356.5	\$370.0	\$374.9	\$442.2	\$461.1	\$482.5

*Does not add due to rounding.

All Funds Summary

All Funds Summary (\$ in Millions)*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
Central Procurement **						
Funds Available						
Beginning Balance and Reserves	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Funds Available Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Expenditures						
REGULAR SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Expenditures Total	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
** FY 2015 fund statement was restated to reflect activities transferred to the School Operating Fund.						
ERFC						
Funds Available						
Beginning Balance and Reserves	\$2,204.9	\$2,179.7	\$2,107.6	\$2,256.5	\$2,304.3	\$2,471.5
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$114.3	\$118.0	\$123.2	\$140.1	\$135.9	\$140.2
REVENUE FROM USE OF MONEY & PROPERTY	\$45.5	(\$2.1)	\$265.4	\$229.4	\$236.1	\$253.4
Funds Available Total	\$2,364.7	\$2,295.5	\$2,496.1	\$2,625.9	\$2,676.3	\$2,865.0
Expenditures						
REGULAR SALARIES - CONTRACTED	\$2.1	\$2.3	\$2.3	\$2.4	\$2.4	\$2.5
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EMPLOYEE BENEFITS	\$0.9	\$1.0	\$1.0	\$1.1	\$1.1	\$1.2
MATERIALS AND SUPPLIES	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$0.0	\$0.1	\$0.0	\$0.1	\$0.1	\$0.1
PRIVATIZED SERVICES	\$13.2	\$13.2	\$13.3	\$15.4	\$15.2	\$16.1
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$168.5	\$171.2	\$175.0	\$190.3	\$185.7	\$194.0
Expenditures Total	\$185.0	\$188.0	\$191.8	\$209.6	\$204.8	\$214.2
OPEB						
Funds Available						
Beginning Balance and Reserves	\$83.9	\$95.9	\$100.5	\$110.5	\$118.7	\$128.7
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$26.1	\$21.7	\$22.4	\$27.2	\$27.2	\$28.1
REVENUE FROM USE OF MONEY & PROPERTY	\$2.1	(\$0.3)	\$13.3	\$5.1	\$5.1	\$5.1
Funds Available Total	\$112.1	\$117.3	\$136.2	\$142.8	\$151.0	\$162.0
Expenditures						
PRIVATIZED SERVICES	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
OTHER FUNDS	\$16.1	\$16.7	\$17.4	\$22.2	\$22.2	\$23.1
Expenditures Total	\$16.2	\$16.8	\$17.5	\$22.3	\$22.3	\$23.2

*Does not add due to rounding.

Combined Fund Statement

Governmental Funds Only ¹				
	General	Special Revenue	Capital Projects	Total FY 2019 Approved
BEGINNING BALANCE, July 1	\$ 33,495,428	\$ 17,101,890	\$ 1,599,091	\$ 52,196,410
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,052,534,207	\$ 3,352,319	\$ 195,600,000	\$ 2,251,486,526
Commonwealth of Virginia	675,763,619	12,147,013	-	687,910,632
Federal government	43,820,479	79,585,536	-	123,406,015
Charges for services:				
Tuition and fees	11,166,522	9,179,503	800,000	21,146,025
Food sales	-	44,288,020	-	44,288,020
Other	11,945,243	659,605	644,441	13,249,290
Recovered costs	46,874,813	-	20,000	46,894,813
Total Revenues	\$ 2,842,104,883	\$ 149,211,996	\$ 197,064,441	\$ 3,188,381,320
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ -	\$ 18,444,261	\$ 8,595,102	\$ 27,039,363
Projects Authorized; Bonds Not Issued	-	-	-	-
Total Transfers In and Other Financing	\$ -	\$ 18,444,261	\$ 8,595,102	\$ 27,039,363
Total Funds Available²	\$ 2,875,600,311	\$ 184,758,147	\$ 207,258,635	\$ 3,267,617,093
EXPENDITURES:				
Instructional programs	\$ 2,455,192,046	\$ 69,015,842	\$ -	\$ 2,524,207,888
Support programs	386,147,624	13,774,581	-	399,922,205
Food service	-	85,351,028	-	85,351,028
Capital outlay	-	-	204,828,018	204,828,018
Total Expenditures	\$ 2,841,339,670	\$ 168,141,451	\$ 204,828,018	\$ 3,214,309,139
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 27,039,363	\$ -	\$ -	\$ 27,039,363
Transfer out to County of Fairfax	3,471,100	-	-	3,471,100
Total Transfers Out	\$ 30,510,463	\$ -	\$ -	\$ 30,510,463
Total Disbursements²	\$ 2,871,850,133	\$ 168,141,451	\$ 204,828,018	\$ 3,244,819,602
Net change in fund balances	\$ (29,745,250)	\$ (485,194)	\$ 831,525	\$ (29,398,919)
Change in Inventory	\$ -	\$ -	\$ -	\$ -
RESERVES:				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Transportation Public Safety Radios	-	-	-	-
Staffing Contingency	-	-	-	-
Turf Field Replacement Reserve	-	-	2,430,617	2,430,617
Summer School Reserve	-	-	-	-
School Board Flexibility Reserve	-	-	-	-
Centralized Instructional Resources Reserve	3,750,178	-	-	3,750,178
Food and Nutrition Services Reserve	-	16,616,696	-	16,616,696
Future Year Beginning Balance	-	-	-	-
FUND BALANCES - June 30³	\$ -	\$ -	\$ -	\$ -

¹This fund statement is presented on a budgetary basis. Refer to the FCPS CAFR for classification of fund balances, www.fcps.edu/about-fcps/budget/financial-reports.

²Does not exclude interfund transfers.

³Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

Combined Fund Statement

Governmental Funds Only ¹				
	FY 2018 Revised	FY 2017 Actual	FY 2016 Actual	FY 2015 Actual
BEGINNING BALANCE, July 1	\$ 211,937,845	\$ 210,192,373	\$ 210,180,313	\$ 263,952,640
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,139,142,251	\$ 2,086,817,897	\$ 1,998,635,562	\$ 1,939,137,168
Commonwealth of Virginia	650,131,342	622,507,378	603,578,587	593,252,306
Federal government	144,321,765	130,156,161	125,395,086	107,816,447
Charges for services:				
Tuition and fees	21,327,288	17,837,870	17,106,318	17,284,557
Food sales	42,487,480	41,658,550	39,603,824	39,592,304
Other	14,332,393	25,629,019	15,683,609	17,833,483
Recovered costs	46,179,417	44,792,608	44,032,780	42,426,048
Total Revenues	\$ 3,057,921,937	\$ 2,969,399,483	\$ 2,844,035,766	\$ 2,757,342,313
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ 32,090,416	\$ 29,378,227	\$ 30,687,270	\$ 30,490,872
Projects Authorized; Bonds Not Issued	376,539,472	-	-	-
Total Transfers In and Other Financing	\$ 408,629,888	\$ 29,378,227	\$ 30,687,270	\$ 30,490,872
Total Funds Available²	\$ 3,678,489,669	\$ 3,208,970,083	\$ 3,084,903,348	\$ 3,051,785,825
EXPENDITURES:				
Instructional programs	\$ 2,489,378,309	\$ 2,309,612,842	\$ 2,200,517,861	\$ 2,149,880,306
Support programs	423,952,537	371,826,811	372,590,789	360,441,500
Food service	83,985,911	77,775,874	74,199,901	75,665,027
Capital outlay	591,140,757	204,661,017	192,922,672	222,027,057
Total Expenditures	\$ 3,588,457,513	\$ 2,963,876,545	\$ 2,840,231,222	\$ 2,808,013,890
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 32,090,416	\$ 29,378,227	\$ 30,687,270	\$ 30,490,872
Transfer out to County of Fairfax	3,471,100	3,466,725	3,468,575	3,143,814
Total Transfers Out	\$ 35,561,516	\$ 32,844,952	\$ 34,155,845	\$ 33,634,686
Total Disbursements²	\$ 3,624,019,029	\$ 2,996,721,497	\$ 2,874,387,067	\$ 2,841,648,576
Net change in fund balances	\$ (157,467,205)	\$ 2,056,213	\$ 335,969	\$ (53,815,391)
Change in Inventory	\$ -	\$ 310,741	\$ (323,910)	\$ 43,063
RESERVES:				
Fuel Contingency	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -
Transportation Public Safety Radios	-	-	-	7,445,623
Staffing Contingency	-	1,659,787	1,000,000	763,930
Turf Field Replacement Reserve	1,599,091	1,489,621	1,408,603	1,058,045
Summer School Reserve	2,759,424	-	-	-
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Centralized Instructional Resources Reserve	9,339,368	11,671,466	8,865,265	6,059,244
Food and Nutrition Services Reserve	16,616,696	-	-	-
Future Year Beginning Balance	24,156,060	61,466,799	55,297,026	55,677,190
FUND BALANCES - June 30³	\$ -	\$ 126,271,654	\$ 133,621,477	\$ 131,176,280

¹This fund statement is presented on a budgetary basis. Refer to the FCPS CAFR for classification of fund balances, www.fcps.edu/about-fcps/budget/financial-reports.

²Does not exclude interfund transfers.

³Fund balances at year-end are reappropriated to the subsequent year by the local governing body.

School Operating Fund Statement

School Operating Fund Statement*							
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	
BEGINNING BALANCE, July 1							
Budgeted Beginning Balance	\$ 51,691,375	\$ 30,347,826	\$ 33,120,624	\$ 33,510,377	\$ 37,310,739	\$ 24,156,060	
Department Critical Needs Carryover	3,958,072	4,078,400	5,900,431	-	4,948,000	-	
Schools/Projects Carryover	17,635,691	16,204,465	25,537,011	-	24,763,691	-	
Outstanding Encumbered Obligations	34,323,292	36,575,423	28,007,401	-	24,230,972	-	
Prior Committed Priorities and Requirements	12,690,270	6,153,754	7,071,352	-	7,580,067	-	
Strategic Plan Investments	2,634,608	3,201,469	3,367,259	-	511,338	-	
Total Beginning Balance	\$ 122,933,308	\$ 96,561,337	\$ 103,004,078	\$ 33,510,377	\$ 99,344,807	\$ 24,156,060	
RESERVES:							
Future Year Beginning Balance	\$ 22,838,595	\$ 27,838,595	\$ 22,176,402	\$ -	\$ 24,156,060	\$ -	
Centralized Instructional Resources Reserve	3,469,044	6,059,244	8,865,265	11,671,466	11,671,466	9,339,368	
Staffing Contingency	-	763,930	-	-	1,659,787	-	
Fuel Contingency	-	-	-	-	2,000,000	-	
Transportation Public Safety Radios	-	7,445,623	-	-	-	-	
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-	
Total Reserve	\$ 34,307,639	\$ 50,107,392	\$ 39,041,667	\$ 11,671,466	\$ 47,487,313	\$ 9,339,368	
REVENUE:							
Sales Tax	\$ 180,733,817	\$ 187,946,264	\$ 192,078,106	\$ 196,644,363	\$ 196,644,363	\$ 205,551,309	
State Aid	399,766,635	402,126,484	417,862,105	438,915,787	438,675,787	470,212,310	
Federal Aid	41,802,895	41,154,625	44,896,329	42,355,500	51,647,671	43,820,479	
City of Fairfax Tuition	42,426,048	44,005,675	44,745,048	45,955,699	46,159,417	46,874,813	
Tuition, Fees, and Other	21,883,161	21,441,228	26,341,918	24,070,738	24,070,738	23,111,765	
Total Revenue	\$ 686,612,556	\$ 696,674,276	\$ 725,923,505	\$ 747,942,087	\$ 757,197,976	\$ 789,570,676	
TRANSFERS IN:							
Combined County General Fund	\$ 1,768,498,393	\$ 1,825,153,345	\$ 1,913,518,902	\$ 1,966,919,600	\$ 1,966,919,600	\$ 2,051,659,207	
County Transfer - Cable Communications	600,000	600,000	600,000	875,000	875,000	875,000	
Total Transfers In	\$ 1,769,098,393	\$ 1,825,753,345	\$ 1,914,118,902	\$ 1,967,794,600	\$ 1,967,794,600	\$ 2,052,534,207	
Total Revenue and Transfers	\$ 2,455,710,949	\$ 2,522,427,621	\$ 2,640,042,407	\$ 2,715,736,687	\$ 2,724,992,576	\$ 2,842,104,883	
Total Funds Available	\$ 2,612,951,896	\$ 2,669,096,350	\$ 2,782,088,152	\$ 2,760,918,529	\$ 2,871,824,695	\$ 2,875,600,311	

* Does not add due to rounding.

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
EXPENDITURES:	\$ 2,432,648,480	\$ 2,492,894,761	\$ 2,602,411,081	\$ 2,720,178,208	\$ 2,794,767,751	\$ 2,841,339,670
School Board Flexibility Reserve	-	-	-	-	8,000,000	-
Total Expenditures	\$ 2,432,648,480	\$ 2,492,894,761	\$ 2,602,411,081	\$ 2,720,178,208	\$ 2,802,767,751	\$ 2,841,339,670
TRANSFERS OUT:						
Construction Fund	\$ 12,469,898	\$ 12,666,296	\$ 10,905,774	\$ 9,983,347	\$ 13,534,317	\$ 8,595,102
Grants and Self-Supporting Fund	17,785,974	17,785,974	18,237,453	17,711,506	17,711,506	18,209,261
Adult and Community Education Fund	235,000	235,000	235,000	235,000	844,593	235,000
Consolidated Debt Service Fund	3,143,814	3,468,575	3,466,725	3,471,100	3,471,100	3,471,100
Total Transfers Out	\$ 33,634,686	\$ 34,155,845	\$ 32,844,952	\$ 31,400,953	\$ 35,561,516	\$ 30,510,463
Total Disbursements	\$ 2,466,283,166	\$ 2,527,050,606	\$ 2,635,256,033	\$ 2,751,579,161	\$ 2,838,329,267	\$ 2,871,850,133
ENDING BALANCE, June 30	\$ 146,668,730	\$ 142,045,745	\$ 146,832,119	\$ 9,339,368	\$ 33,495,428	\$ 3,750,178
LESS:						
Reserves:						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -
Centralized Instructional Resources Reserve	6,059,244	8,865,265	11,671,466	9,339,368	9,339,368	3,750,178
Transportation Public Safety Radios	7,445,623	-	-	-	-	-
Staffing Contingency	763,930	-	-	-	-	-
Set-Aside for Future Year Beginning Balance	27,838,595	22,176,402	24,156,060	-	-	-
Total Reserves	\$ 50,107,392	\$ 39,041,667	\$ 43,827,526	\$ 9,339,368	\$ 9,339,368	\$ 3,750,178
Commitments and Carryover:						
Budgeted Beginning Balance	\$ 30,347,826	\$ 33,120,624	\$ 37,310,739	\$ -	\$ 24,156,060	\$ -
Outstanding Encumbered Obligations	36,575,423	28,007,401	24,230,972	-	-	-
Schools/Projects Carryover	16,204,465	25,537,011	24,763,691	-	-	-
Department Critical Needs Carryover	4,078,400	5,900,431	4,948,000	-	-	-
Total Commitments and Carryover	\$ 87,206,115	\$ 92,565,467	\$ 91,253,402	\$ -	\$ 24,156,060	\$ -
TOTAL FUNDS AVAILABLE, June 30	\$ 9,355,223	\$ 10,438,611	\$ 11,751,192	\$ -	\$ -	\$ -
Administrative Adjustments:						
Prior Committed Priorities and Requirements						
Food and Nutrition Services Indirect Rate	\$ 934,244	\$ -	\$ -	\$ -	\$ -	\$ -
Employee Bonus and One-Year Step	-	-	3,204,896	-	-	-
Fuel Contingency	-	2,000,000	2,000,000	-	-	-
Staffing Contingency to Address Class Size	-	1,000,000	1,659,787	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve Fund	168,540	305,774	-	-	-	-
Joint BOS/SB Synthetic Turf Initiative	1,500,000	-	-	-	-	-
World Languages	214,608	214,608	214,608	-	-	-
Transfer to ACE Fund	-	-	609,593	-	-	-
Major Maintenance	3,550,970	3,550,970	3,550,970	-	-	-
Strategic Plan Investments						
Bus and Equipment Replacement	\$ 1,516,861	\$ -	\$ -	\$ -	\$ -	\$ -
Compensation Study & Website Content Mgmt. System	1,470,000	-	-	-	-	-
Substitute Pay for FCPS Retired Teachers	-	309,514	-	-	-	-
Recruitment and Retention Incentive	-	-	511,338	-	-	-
World Languages Textbooks	-	3,057,745	-	-	-	-
Total Administrative Adjustments	\$ 9,355,223	\$ 10,438,611	\$ 11,751,192	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Does not add due to rounding.

School Operating Fund Revenue

The FY 2019 School Operating Fund revenue budget totals \$2.9 billion, an increase of \$114.7 million, or 4.2 percent, over the FY 2018 Approved Budget.

Revenue Overview

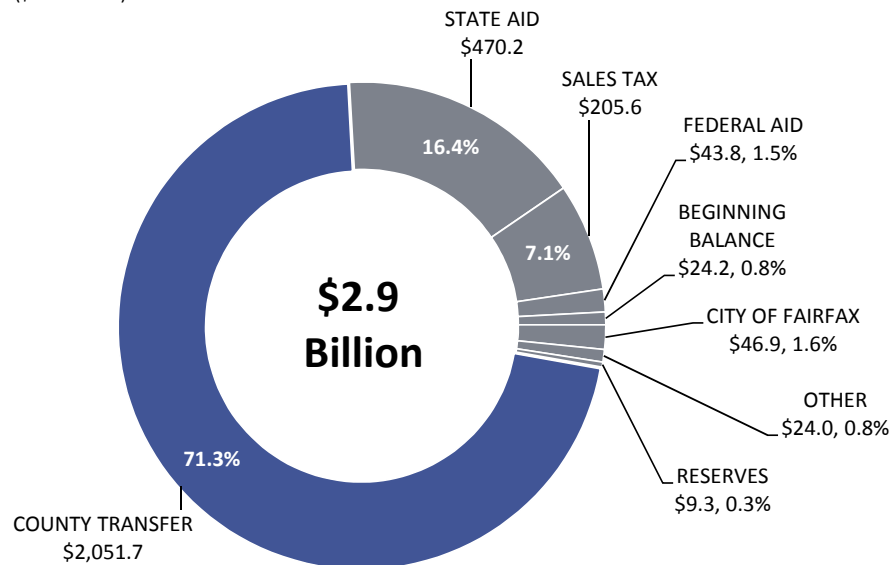
Revenue for the School Operating Fund for FY 2019 totals \$2.9 billion. This represents a net increase of \$114.7 million, or 4.2 percent, over the FY 2018 Approved Budget. The majority of the projected increase over the FY 2018 Approved Budget is due to an \$84.7 million, or 4.3 percent, increase in the Fairfax County General Fund transfer for FY 2019. The FY 2019 Approved Budget also includes a projected increase in the state revenue (sales tax and state aid combined) totaling \$40.2 million, or 6.3 percent, a projected increase in the federal aid totaling \$1.5 million, or 3.5 percent, and a projected increase of \$0.9 million, or 2.0 percent, for revenue from City of Fairfax tuition. The increases are offset by the decreases of \$9.4 million, or 27.9 percent, for the beginning balance, \$2.3 million, or 20.0 percent, for the centralized instructional resources reserve, and \$1.0 million, or 3.8 percent, for tuition, fees and other revenue.

As compared to the FY 2018 Revised Budget, the FY 2019 Approved Budget reflects an increase of \$3.8 million, or 0.1 percent, since the revised budget includes adjustments made at the FY 2017 Final Budget Review approved by the School Board on July 27, 2017; the FY 2018 Midyear Budget Review, as approved by the School Board on December 14, 2017; and the FY 2018 Third Quarter Budget Review, approved by the School Board on March 22, 2018. The revised budget includes funding for the FY 2019 beginning balance, which includes administrative adjustments for prior committed priorities and requirements; funds allocated for strategic plan investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The revised budget also includes funding for reserves such as the School Board Flexibility Reserve, a one-time adjustment to the staffing contingency to address class size, a centralized instructional resources reserve, and a fuel contingency reserve.

The following chart shows FCPS' sources of revenue for the FY 2019 Approved Budget.

Where it Comes From - FY 2019 Approved Operating Revenue*

(\$ in millions)



School Operating Fund Revenue

The primary source of FCPS' operating revenue comes from Fairfax County. FCPS relies on the Fairfax County General Fund transfer to provide 71.3 percent of FCPS' operating revenue for FY 2019. Local revenue, combined with funding from the state, accounts for 94.8 percent of the school system's operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of its operating revenue from Fairfax County. Every two years, the state adjusts the education funding it provides to individual school divisions according to a local composite index (LCI - for more information, see Standards of Quality Accounts section). Since Fairfax County's LCI is higher than many other Virginia jurisdictions, the state provides only 23.5 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 45.6 percent that the state provides on average to other Virginia school divisions.

Federal revenue accounts for 1.5 percent of operating revenue and the majority of this funding is provided for special education. FCPS receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which account for approximately 2.5 percent of operating revenue, and a centralized instructional resources reserve makes up 0.3 percent.

The FY 2019 Approved Budget beginning balance totals \$24.2 million and represents 0.8 percent of operating revenue. One-time funding has been used to balance the budget; however, this creates a structural deficit. A structurally balanced budget occurs when recurring revenues are equal to recurring expenditures in the adopted budget. Since FCPS has needed to use one-time savings from prior fiscal years to meet recurring expenditures, FCPS has a structural deficit. While this action helps address funding needs in the short-term, FCPS and the county both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

Since the economic downturn, FCPS has used one-time funding to balance the budget for the upcoming fiscal year. Once the School Operating Fund budget is brought into structural balance, one-time resources such as budget savings and nonrecurring revenue should not be used for current or new ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves, and funding other nonrecurring expenditures.

County taxpayers provide more than 71 percent of all operating revenue.

Once the School Operating Fund Budget is brought into structural balance, one-time resources such as budget savings and nonrecurring revenue should not be used for current or new ongoing operating expenses.

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Beginning Balance							
Budgeted Beginning Balance	\$ 33.5	\$ 37.3	\$ 24.2	\$ (9.4)	-27.9%	\$ (13.2)	-35.3%
Commitments and Carryforward	-	53.9	-	-	0.0%	(53.9)	-100.0%
Identified Needs	-	8.1	-	-	0.0%	(8.1)	-100.0%
Reserves	11.7	47.5	9.3	(2.3)	-20.0%	(38.1)	-80.3%
Subtotal Beginning Balance	\$ 45.2	\$ 146.8	\$ 33.5	\$ (11.7)	-25.9%	\$ (113.3)	-77.2%
County General Fund							
SOF Transfer	\$ 1,966.9	\$ 1,966.9	\$ 2,051.7	\$ 84.7	4.3%	\$ 84.7	4.3%
Revenue							
State Aid	\$ 438.9	\$ 438.7	\$ 470.2	\$ 31.3	7.1%	\$ 31.5	7.2%
Sales Tax	196.6	196.6	205.6	8.9	4.5%	8.9	4.5%
Federal Aid	42.4	51.6	43.8	1.5	3.5%	(7.8)	-15.2%
City of Fairfax	46.0	46.2	46.9	0.9	2.0%	0.7	1.5%
Other	24.9	24.9	24.0	(1.0)	-3.8%	(1.0)	-3.8%
Subtotal Revenue	\$ 748.8	\$ 758.1	\$ 790.4	\$ 41.6	5.6%	\$ 32.4	4.3%
Subtotal Revenue and Transfers	\$ 2,715.7	\$ 2,725.0	\$ 2,842.1	\$ 126.4	4.7%	\$ 117.1	4.3%
Total School Operating Fund	\$ 2,760.9	\$ 2,871.8	\$ 2,875.6	\$ 114.7	4.2%	\$ 3.8	0.1%

* Does not add due to rounding.

School Operating Fund Revenue

Budgeted Beginning Balance

\$24.2 million

Funding used for the beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$24.2 million is available for FY 2019 from funding set-aside at the FY 2017 Final Budget Review. The FY 2019 beginning balance reflects a decrease of \$9.4 million, or 27.9 percent, from the FY 2018 Approved Budget. The FY 2019 beginning balance provides 0.8 percent of FCPS' operating revenue.

Centralized Instructional Resources Reserve

\$9.3 million

The centralized instructional resources reserve totals \$9.3 million for FY 2019, reflecting a decrease of \$2.3 million, or 20.0 percent, from the FY 2018 Approved Budget. The net decrease is primarily due to the utilization of funding from the instructional resources reserve for the adoption of social studies instructional resources in FY 2018. 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. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle. The centralized instructional resources reserve accounts for 0.3 percent of the FY 2019 operating revenue budget.

Transfers In

County General Fund

\$2.1 billion

FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The FY 2019 Approved Budget includes a county transfer of \$2.1 billion, which is an increase of \$84.7 million, or 4.3 percent, over the FY 2018 county transfer. The transfer from the county represents 71.3 percent of FCPS' projected operating revenue for FY 2019. FCPS does not have taxing authority, and must rely on the County Board of Supervisors for funding.

The Fairfax County General Fund transfers to FCPS' School Operating Fund and the School Construction Fund, combined with county funding for school debt service, represent 52.8 percent of General Fund disbursements in the Fairfax County FY 2019 Adopted Budget. When compared to other Virginia jurisdictions, FCPS must fund a significantly larger portion of its budget with county funds due to a higher Local Composite Index (LCI). For more information see the Standards of Quality Accounts section.

The primary source of revenue for Fairfax County government is real estate and personal property tax dollars. The County's FY 2019 real estate tax rate of \$1.15 per \$100 of assessed value reflects a 2 cent increase over the FY 2018. In FY 2019, each cent of the real estate tax rate is equivalent to approximately \$24.6 million in county tax revenue.

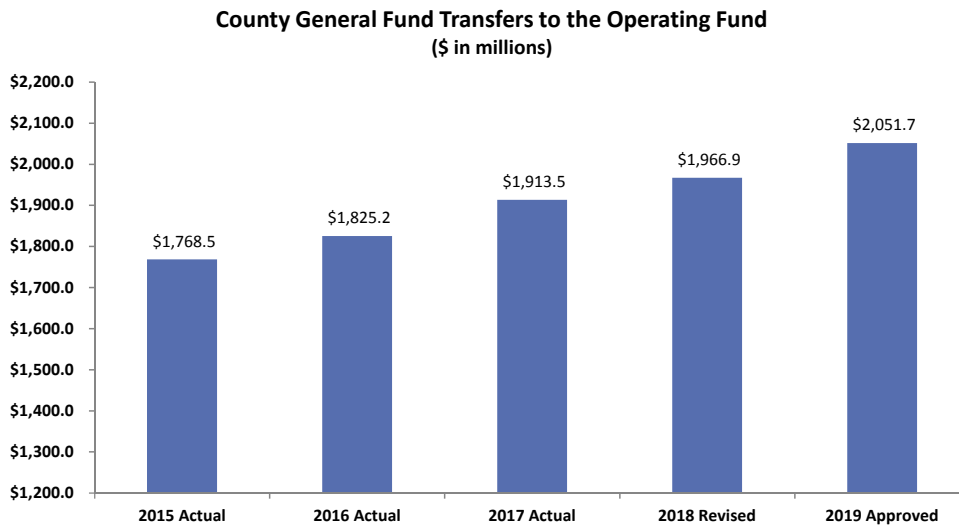
FCPS Percentage of County General Fund Disbursements*	
• FY 2015 Actual	52.0%
• FY 2016 Actual	52.5%
• FY 2017 Actual	52.6%
• FY 2018 Adopted	52.8%
• FY 2018 Revised	51.5%
• FY 2019 Adopted	52.8%

* Includes Operating Transfer, Construction Transfer, and School Debt

The FY 2019 Fairfax County General Fund transfer totals \$2.1 billion, an increase in funding of \$84.7 million, or 4.3 percent, over the FY 2018 transfer.

School Operating Fund Revenue

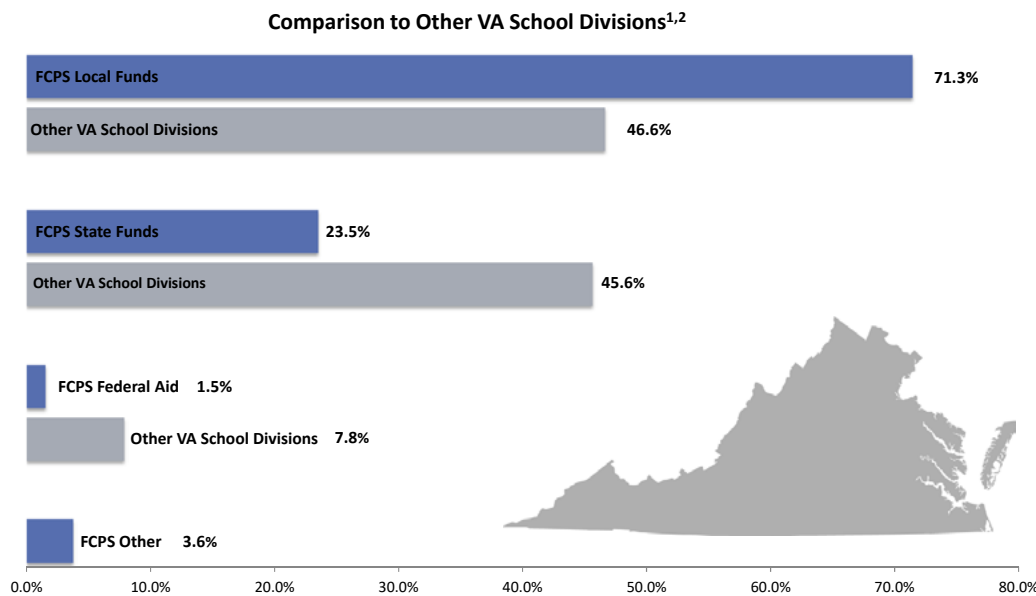
The following chart shows Fairfax County General Fund transfers to FCPS over time.



Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2015	\$1.090
FY 2016	\$1.090
FY 2017	\$1.130
FY 2018	\$1.130
FY 2019	\$1.150

Source: FY 2019 Fairfax County Adopted Budget Plan

As depicted in the following chart, FCPS' state funding of 23.5 percent is significantly less than the 45.6 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the county is much higher at 71.3 percent than what other school divisions receive on average from local sources.



¹ Other VA school divisions reflect FY 2016-2017 State Annual Report data.
² Does not add due to rounding.

State Revenue

State Aid

\$470.2 million

FCPS receives 16.4 percent of funding through state aid. The FY 2019 Approved Budget includes projected state aid totaling \$470.2 million, which is an increase of \$31.3 million, or 7.1 percent, as compared to the FY 2018 Approved Budget and an increase of \$31.5 million, or 7.2 percent, as compared to the FY 2018 Revised Budget. The projected increase in state aid for FY 2019 reflects the impact of the state's rebenchmarking costs, technical policy updates, changes in FCPS enrollment, and the updated Local Composite Index (LCI).

State Aid (\$ in millions)	
• SOQ/Equalized	\$438.7
• Incentive	5.9
• Lottery Funded	24.3
• Categorical	0.3
• Other	1.0
Total	\$470.2

School Operating Fund Revenue

SOQ/ Equalized Accounts* (\$ in millions)	
• Basic Aid	\$296.4
• Textbooks	5.9
• Vocational Education	2.8
• Gifted Education	3.2
• Special Education	49.6
• Prevention, Intervention, and Remediation	5.5
• ESOL	14.9
• VRS Retirement	40.7
• Social Security	18.4
• State Group Life	1.2
Total	\$438.7

*Does not add due to rounding.

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

Standards of Quality Accounts

The Standards of Quality prescribe the minimum 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.

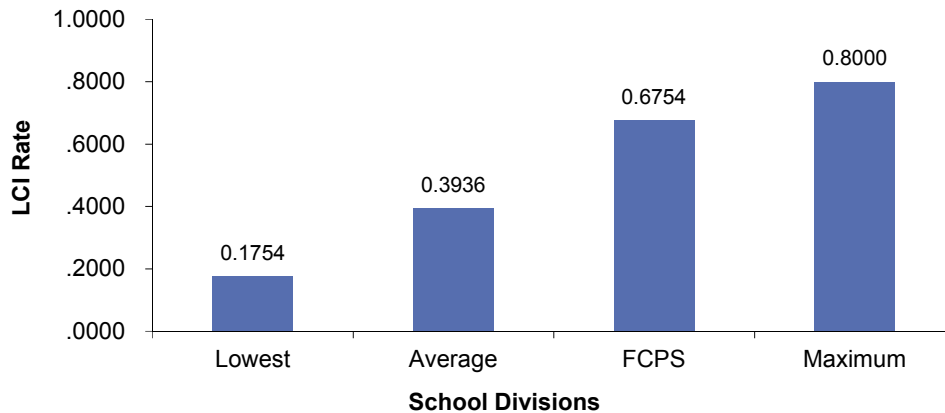
Projected SOQ funding for FY 2019 totals \$438.7 million, an increase of \$33.0 million, or 8.1 percent, over the FY 2018 Approved and Revised Budgets. These increases are primarily for Basic Aid, the major component of SOQ funding, mainly due to the impact of rebenchmarking. Basic Aid establishes standards for personnel; instructional materials; program and systemwide planning and management; as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2019 is estimated to be \$296.4 million, an increase of \$23.9 million, or 8.8 percent, over the FY 2018 Approved and Revised Budgets. In addition to Basic Aid, smaller amounts of SOQ funding totaling \$142.3 million are projected to be received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks, English as a second language (ESOL), VRS retirement, social security, and group life. As compared to the FY 2018 Approved and Revised Budgets, these non-basic aid funding accounts for an increase of \$9.1 million, or 6.8 percent, primarily due to increases of \$4.0 million in special education, \$1.6 million in ESOL, \$1.2 million in social security, \$1.2 million in VRS retirement, and \$0.8 million in vocational education. Like Basic Aid, each SOQ account, with the exception of ESOL, is funded by an individual per-pupil rate and equalized by the LCI.

The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index and weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the state's biennial budget and was most recently calculated in the fall of 2017 for the 2018-2020 Biennial Budget. As a result, Fairfax County's LCI decreased from 0.6844 to 0.6754. Out of the 135 jurisdictions in Virginia, 47 jurisdictions saw their LCI decrease from the last biennial, 79 jurisdictions saw their LCI increase, 8 jurisdictions are still capped at the maximum composite index (0.8000), and 1 jurisdiction had no change. The following chart illustrates the change in the LCI

School Operating Fund Revenue

for surrounding jurisdictions. According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,321 per pupil in state aid for FY 2017, while the state average per-pupil allocation was \$3,997.

Virginia 2018-2020 Composite Index of Local Ability-To-Pay



Comparison of LCI for Surrounding Jurisdictions			
Division	2016-2018	2018-2020	Variance
Manassas Park	.2676	.2675	(0.0001)
Manassas	.3582	.3557	(0.0025)
Prince William	.3848	.3783	(0.0065)
Loudoun	.5497	.5383	(0.0114)
Fairfax County	.6844	.6754	(0.0090)
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

*The local composite index is capped at 0.8000.

Incentive Accounts

Incentive-based payments from the state are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division has to provide certification to the State that it will meet the requirements that are unique to each incentive category. This funding provides \$3.5 million for the academic year governor's school (i.e., Thomas Jefferson High School for Science and Technology), and \$2.4 million for at-risk funding. Payments for at-risk require localities to match these funds based on the LCI.

For FY 2019, state funding from Incentive Accounts totals \$5.9 million and represents a decrease of \$2.2 million, or 27.3 percent, as compared to the FY 2018 Approved and Revised Budgets. The net decrease is due to a decrease of \$2.8 million in compensation supplement which is not funded in FY 2019, offset by the increases of \$0.4 million in at-risk and \$0.2 million in academic year governor's school. The following chart illustrates the state's use of one-time funding allocations to school divisions since FY 2012.

Historical Comparison of FCPS' Local Composite Index (LCI)	
State Biennium	LCI
2008 - 2010	0.7650
2010 - 2012	0.7126
2012 - 2014	0.6789
2014 - 2016	0.6807
2016 - 2018	0.6844
2018 - 2020	0.6754

Incentive Accounts (\$ in millions)	
• Governor's School	\$3.5
• At Risk Incentive	2.4
Total	\$5.9

School Operating Fund Revenue

Lottery Funded Accounts* (\$ in millions)

• K-3 Class Size Reduction	\$4.8
• Early Reading Intervention	1.4
• At Risk	0.4
• Foster Care	0.3
• SOL Algebra Readiness	0.7
• Career and Technical	0.5
• Special Education-Regional Tuition	0.1
• Supplemental Lottery PPA	16.2

Total \$24.3

*Does not add due to rounding.

Categorical Accounts (\$ in millions)

• Homebound	\$0.3
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Total \$0.3

Other State Aid* (\$ in millions)

• CTE Equipment	\$0.1
• NBCT	0.8

Total \$1.0

*Does not add due to rounding.

Limited Term Incentive Funding (\$ in millions)

Fiscal Year	Amount	Purpose
2012	\$ 6.4	Support for School Operating Costs
2013	4.1	Assistance for Retirement, Inflation, and Preschool
2014	10.3	Assistance for Retirement, Inflation, Preschool, and Compensation
2016	4.6	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees for FY 2016
2017*	0.0	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees effective on December 1, 2016
2018	2.8	State's share of one-time incentive funding towards FCPS providing a minimum average of 2.0 percent salary increase for FCPS employees
TOTAL	\$ 28.2	

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

Lottery-Funded Accounts

As the state began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are now funded with lottery proceeds and the state continually shifts allocations between categories. FCPS is projected to receive \$24.3 million in state revenue from lottery-funded programs for FY 2019 which represents an increase of \$0.5 million, or 2.3 percent, as compared to the FY 2018 Approved and Revised Budgets. This net increase is primarily due to an increase in Supplementary Lottery Per-Pupil Allocation (PPA). Lottery-funded programs include \$16.2 million for Supplementary Lottery PPA which requires no local match, and school divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the school division.

Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State and federal laws and regulations typically require these programs. Funding for homebound students is the major categorical account in the FCPS Operating Fund. State funding for categorical programs is projected to be \$0.3 million for FY 2019, which is a decrease of \$47,421, or 12.8 percent, as compared to the FY 2018 Approved and Revised Budgets.

Other State Aid and Grants

Other sources of state revenue include funding for the vision program, state pass-through payments for the stipend for National Board Certified Teachers (NBCT), and Career and Technical Education (CTE) equipment funding. The FY 2019 Approved Budget includes funding for these accounts totaling \$1.0 million, which represents an increase of \$6,845, or 0.7 percent, over the FY 2018 Approved Budget. The FY 2019 Approved Budget also represents an increase of \$0.2 million, or 7.2 percent, over the FY 2018 Revised Budget, primarily due to a decrease of \$0.2 million for the National Board Certified Teachers stipend as part of the FY 2018 Third Quarter Budget Review.

School Operating Fund Revenue

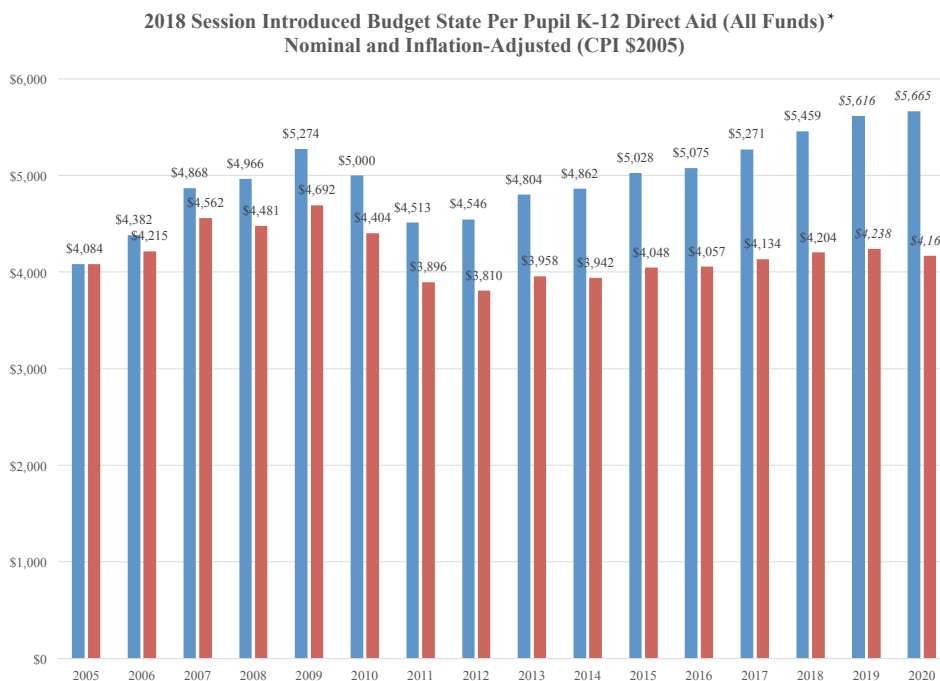
State Funding Policies

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

The General Assembly continues to study cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state's rebenchmarking process. Rebenchmarking is a process where state basic aid formulas "catch up" to more current costs of doing business already existing in school divisions (e.g., teacher salary levels, health care costs, and the cost of bus fuel). In each odd-numbered year, the state rebenchmarks the cost of Direct Aid to Public Education, updating various data elements for input to funding formulas for the next biennium. However, there is a time lag between the data elements being used in funding formulas and current market rates. Rebenchmarking calculations for the 2018-2020 biennium used key data elements from FY 2016 and FY 2017. As a result, at the end of the biennium, certain data elements used in funding calculations are several years old and state payments are based on outdated information while localities incur expenses based on current market rates.

Policy changes that minimize the costs during rebenchmarking reduce the state's commitment to fund its share of K-12 education and moves further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations. Additionally, state funding policies have contributed to the decline in the level of state per-pupil funding experienced.

The following chart shows the trend of Virginia K-12 per-pupil funding.



* Source: Fiscal Analytics, Ltd., January 3, 2018

Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds and the state continually shifts allocations between categories.

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 General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations.

School Operating Fund Revenue

Since the Virginia General Assembly (GA) session in 2008, certain policy changes made by the state, such as eliminating several rebenchmarking formula components and continued use of limited-term funding strategies, reduce state support for education. A major K-12 funding policy adopted to reduce funding includes cap funding for support positions, adjustments to health care participation rates, and elimination of equipment, travel, and miscellaneous expenditures from the SOQ calculation. The cost to provide services has not decreased. However, the financial support from the State has become limited and therefore shifts the costs to the localities. As the state began facing funding constraints, the GA created the Lottery-Funded Programs category as part of the Direct Aid to Public Education. This resulted in the state designating certain programs to be funded with lottery proceeds, rather than with the State's general fund. Today, basic education programs previously supported by the State's general fund are now funded with lottery proceeds as indicated in the following chart.

Programs Funded by State Revenue Sources		
SOQ Programs	FY 2008	FY 2019*
Basic Aid	•	•
Textbooks	•	•
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	•
School Facilities		
Lottery for Construction and Operations	•	Eliminated
Incentive Programs		
At-Risk	•	•
Compensation Supplement	•	Not funded in FY 2019
Early Reading Intervention	•	Moved to Lottery
Academic Year Governor's School	•	•
K-3 Primary Class Size Reduction	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery
Categorical Programs		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	Not Applicable
Career and Technical Education	•	Moved to Lottery
Lottery Funded Programs		
Early Reading Intervention		•
Foster Care		•
K-3 Primary Class Size Reduction		•
SOL Algebra Readiness		•
Special Education Regional Tuition		•
Career and Technical Education		•
Supplemental Lottery Per Pupil Allocation		•

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

* Updated based on the Governor's introduced budget in December 2017.

Sales Tax

\$205.6 million

The FY 2019 Approved Budget includes projected sales tax revenue of \$205.6 million, which is an \$8.9 million, or 4.5 percent, increase over the FY 2018 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated

School Operating Fund Revenue

to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of SOQ funding.

The state distributes sales tax revenue monthly to school districts for retail sales receipts two months in arrears based on each locality's number of school-age children. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Service at the University of Virginia; accordingly, local school districts are no longer required to conduct a census of all school-age persons residing in a school division every three years. Amendments to Section 58.1-638 of the Code of Virginia replaced the triennial census with the annual Weldon Cooper population estimates. The FY 2019 estimated sales tax revenue distribution is based on the latest estimates of school-age population as of July 1, 2016, in which FCPS accounts for 14.6 percent of the statewide school-age population. The new method of estimating the school-age population is used to distribute sales tax revenue which started in FY 2014.

At the time of the approval of FCPS' FY 2019 Approved Budget, the Virginia General Assembly had not adopted the 2018-2020 budget. Based on the General Assembly's adoption of the state biennium budget on May 30, 2018, an additional \$3.3 million for state aid was recognized as part of the FY 2018 Final Budget Review approved by the School Board on July 26, 2018. The increase is primarily due to the increased funding in the Supplement Lottery Per Pupil Amount.

Federal Revenue

Federal Aid

\$43.8 million

The FY 2019 Approved Budget includes a federal aid projection totaling \$43.8 million, which reflects a \$1.5 million, or 3.5 percent, increase over the FY 2018 Approved Budget and a \$7.8 million, or 15.2 percent, decrease from the FY 2018 Revised Budget. The increase over the FY 2018 Approved Budget is primarily due to a projected increase in the Individuals with Disabilities Education Act (IDEA) Section 611 grant allocation. The decrease as compared to the FY 2018 Revised Budget is mainly due to adjustments included in the revised budget that were made at the FY 2017 Final Budget Review for unspent multiyear federal grant awards totaling \$7.8 million. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year or later.

Special Education

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding, the majority of FCPS' federal aid, is projected to be \$35.1 million for FY 2019, which reflects an increase of \$1.5 million, or 4.6 percent, over the FY 2018 Approved Budget and a decrease of \$7.5 million, or 17.6 percent, from the FY 2018 Revised Budget. Compared to the FY 2018 Revised Budget, the decrease is mainly due to unspent multiyear federal grant awards reflected in the Revised Budget. The

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

Federal Aid (\$ in millions)	
• IDEA	\$35.1
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2
Total	\$43.8

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

School Operating Fund Revenue

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

federal government has committed to covering 40 percent of the excess costs for special education through IDEA funding, which is reimbursed monthly; however, for FY 2019, IDEA funding represents approximately 10.8 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.8 million in preschool funding, relatively unchanged, as compared to the FY 2018 Approved Budget and a decrease of \$25,430, or 3.2 percent, as compared to the FY 2018 Revised Budget, due to adjustments included in the Revised Budget for unspent funds from the prior year that are carried over.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$3.2 million for FY 2019, no change from the prior year. Impact Aid represents only 11.2 percent of the maximum basic support payment to educate federally connected students.

Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated for FY 2019 is \$2.5 million, no change from the prior year.

Miscellaneous

Miscellaneous federal revenue, totaling \$2.2 million, reflects a decrease of \$70,356, or 3.0 percent, as compared to the FY 2018 Approved Budget and a \$0.3 million, or 12.5 percent, decrease from the FY 2018 Revised Budget. As compared to the Revised Budget, the \$0.3 million decrease is mainly due to an adjustment made at the FY 2017 Final Budget Review for unspent multiyear grant awards. Federal miscellaneous revenue includes \$1.7 million for the Carl D. Perkins Grant, \$37,630 for special education hearing appeals, and \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program.

Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) and replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated that FCPS will receive \$27.4 million in Title I, Title II, and Title III funding for FY 2019. This estimate is based on FY 2018 awards; actual awards will not be known until the first quarter of the upcoming fiscal year.

School Operating Fund Revenue

City of Fairfax Tuition

\$46.9 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 \$46.9 million in tuition revenue from the City of Fairfax to provide educational services for city students based on a projected average daily membership (ADM) of 3,025 students for FY 2019. The FY 2019 Approved Budget reflects an increase of \$0.9 million, or 2.0 percent, over the FY 2018 Approved Budget and an increase of \$0.7 million, or 1.5 percent, over the FY 2018 Revised Budget. As compared to the FY 2018 Approved Budget, the increase in projected tuition receipts is primarily due to a projected increase in FCPS' operational costs. The FY 2018 Revised Budget includes a \$0.2 million adjustment for the actual cost of FY 2017 tuition that was included in the first quarter of FY 2018.

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

Tuition, Fees, and Other

\$24.0 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as parking permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$24.0 million for FY 2019, a decrease of \$1.0 million, or 3.8 percent, from the FY 2018 Approved and Revised Budgets. The net decrease is primarily due to anticipated increases in tuition received from other jurisdictions for students attending TJHSST, funding from local schools for services paid through FCPS, offset by the elimination of the extra-curricular activity fee for high school students who participate in one or more extra-curricular activities. The FY 2018 Approved Budget included a one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. Recognizing the impact of fees on the community, the extra-curricular activity fee has been eliminated resulting in a revenue loss of \$1.7 million. Beginning in FY 2012, the Fairfax County Board of Supervisors provided flexibility in the use of funds transferred to FCPS for the Cable Communications Program. As a result, funding totaling \$0.9 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

Tuition, Fees, and Other* (\$ in millions)	
• Tuition and Fees	\$11.2
• Miscellaneous Revenue	8.3
• Use of Money and Property	3.7
• County Cable Communications	0.9
Total	\$24.0

*Does not add due to rounding.

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

School Operating Fund Expenditures

Less than 4.4 percent of the budget is spent on general support and central administration.

Expenditure Overview

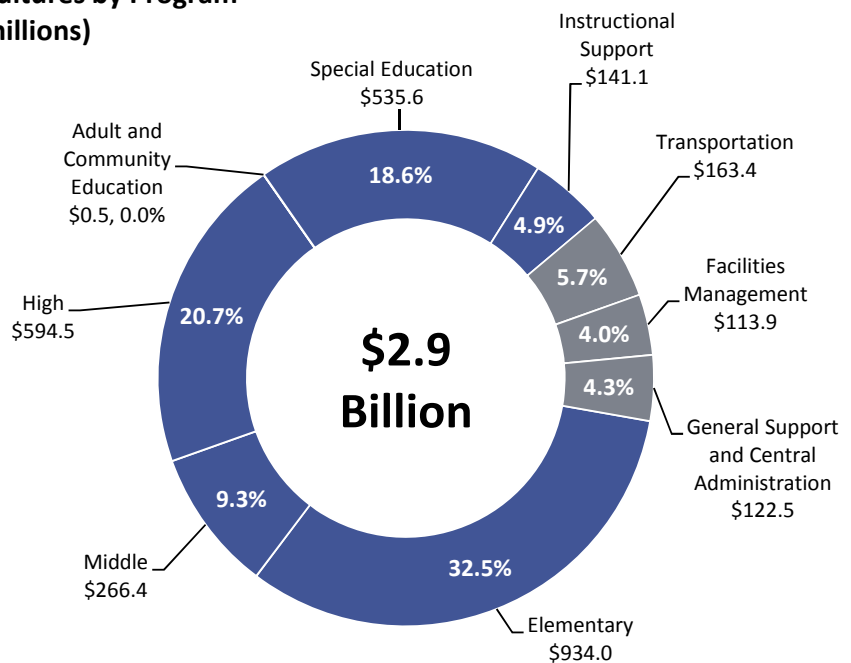
The FY 2019 Approved Budget expenditures in the School Operating Fund total \$2.9 billion, an increase of \$120.3 million, or 4.4 percent, over the FY 2018 Approved Budget, and an increase of \$33.5 million, or 1.2 percent, over the FY 2018 Revised Budget. The FY 2018 Revised Budget includes adjustments made at the FY 2017 Final Budget Review, approved by the School Board on July 27, 2017, the FY 2018 Midyear Budget Review, approved by the School Board on December 14, 2017; and the FY 2018 Third Quarter Budget Review, approved by the School Board on March 22, 2018.

Expenditure Budget by Program

- Funding instruction is FCPS' highest priority.
- The importance FCPS places on instructional programs is illustrated by the fact that 86.1 percent of the budget is allocated to instructional programs.
- Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2019 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Likewise, costs associated with ESOL at the middle and high school levels are included in middle and high school program costs.

Where it Goes

FY 2019 Approved School Operating Fund Expenditures by Program (\$ in millions)



School Operating Fund Expenditures

Expenditures by Category

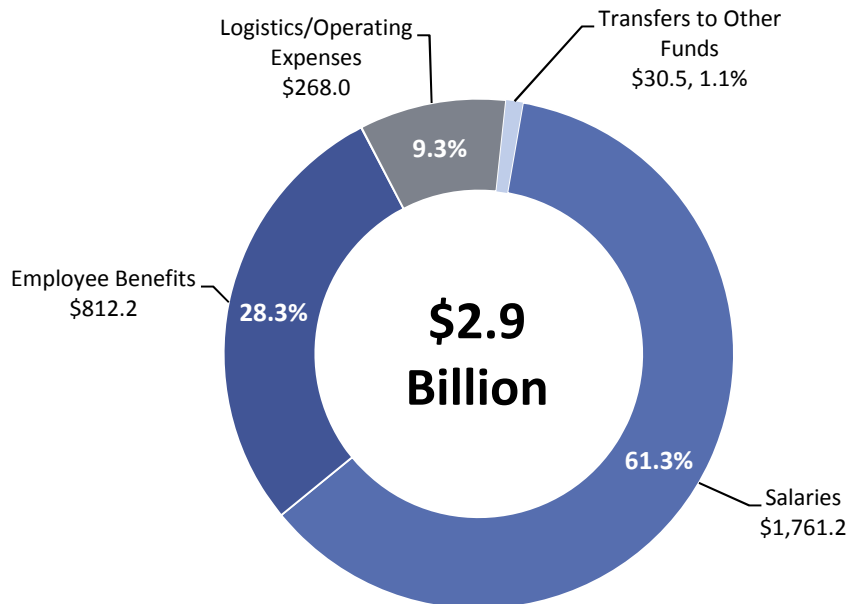
In addition to reporting and monitoring expenditures by program, FCPS budgets, reports and tracks expenditures by category. These categories include salaries, employee benefits, logistics, and transfers to other funds.

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.6 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 24,137.1 School Operating Fund positions are funded in the FY 2019 Approved Budget. Of these positions, 93.4 percent are school-based.

The following chart shows expenditures by category.

Where it Goes

FY 2019 Approved School Operating Fund Expenditures by Category (\$ in millions)



Salaries and benefits together comprise employee compensation.

School Operating Fund Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Salaries								
Regular Salaries	\$ 1,549.4	\$ 1,564.8	\$ 1,626.5	\$ 77.0	5.0%	\$ 61.7	3.9%	
Hourly Salaries-Contracted	73.9	74.0	75.7	1.8	2.4%	1.7	2.2%	
Hrly. Salaries-Noncontracted	42.2	49.6	43.0	0.9	2.1%	(6.6)	-13.3%	
Salary Supplements	20.7	25.4	21.0	0.3	1.5%	(4.4)	-17.3%	
Reimbursable Salaries	(5.6)	(5.2)	(5.1)	0.6	-10.0%	0.1	-1.8%	
Subtotal Salaries	\$ 1,680.6	\$ 1,708.7	\$ 1,761.2	\$ 80.6	4.8%	\$ 52.5	3.1%	
Employee Benefits								
Retirement	\$ 394.7	\$ 396.1	\$ 407.8	\$ 13.1	3.3%	\$ 11.7	3.0%	
Social Security	131.4	132.0	137.8	6.4	4.8%	5.8	4.4%	
Life Insurance	16.0	16.0	16.8	0.8	4.9%	0.8	4.8%	
Health Insurance	239.1	239.2	254.2	15.1	6.3%	15.0	6.3%	
Workers Compensation	8.2	8.2	8.2	-	0.0%	-	0.0%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(12.5)	(12.5)	(13.2)	(0.7)	5.9%	(0.7)	5.9%	
Subtotal Employee Benefits	\$ 777.4	\$ 779.6	\$ 812.2	\$ 34.7	4.5%	\$ 32.6	4.2%	
Subtotal Compensation	\$ 2,458.0	\$ 2,488.2	\$ 2,573.3	\$ 115.3	4.7%	\$ 85.1	3.4%	
Logistics								
Materials and Supplies	\$ 92.7	\$ 115.1	\$ 96.8	\$ 4.1	4.4%	\$ (18.3)	-15.9%	
Utilities	47.9	48.1	48.0	0.0	0.1%	(0.2)	-0.4%	
Other Operating Expenses	2.4	14.2	2.0	(0.5)	-18.5%	(12.2)	-86.0%	
Privatized Services	64.2	75.4	65.6	1.4	2.2%	(9.8)	-13.0%	
County Services	31.0	31.1	31.8	0.8	2.5%	0.7	2.2%	
Capital Outlay	19.3	26.0	19.3	-	0.0%	(6.7)	-25.7%	
Other Funds	4.6	4.6	4.6	-	0.0%	(0.0)	-0.2%	
Subtotal Logistics	\$ 262.2	\$ 314.5	\$ 268.0	\$ 5.9	2.2%	\$ (46.5)	-14.8%	
Transfers Out	\$ 31.4	\$ 35.6	\$ 30.5	\$ (0.9)	-2.8%	\$ (5.1)	-14.2%	
TOTAL	\$ 2,751.6	\$ 2,838.3	\$ 2,871.9	\$ 120.3	4.4%	\$ 33.5	1.2%	

*Does not add due to rounding.

The FY 2019 budget includes funding to provide a step increase for eligible employees.

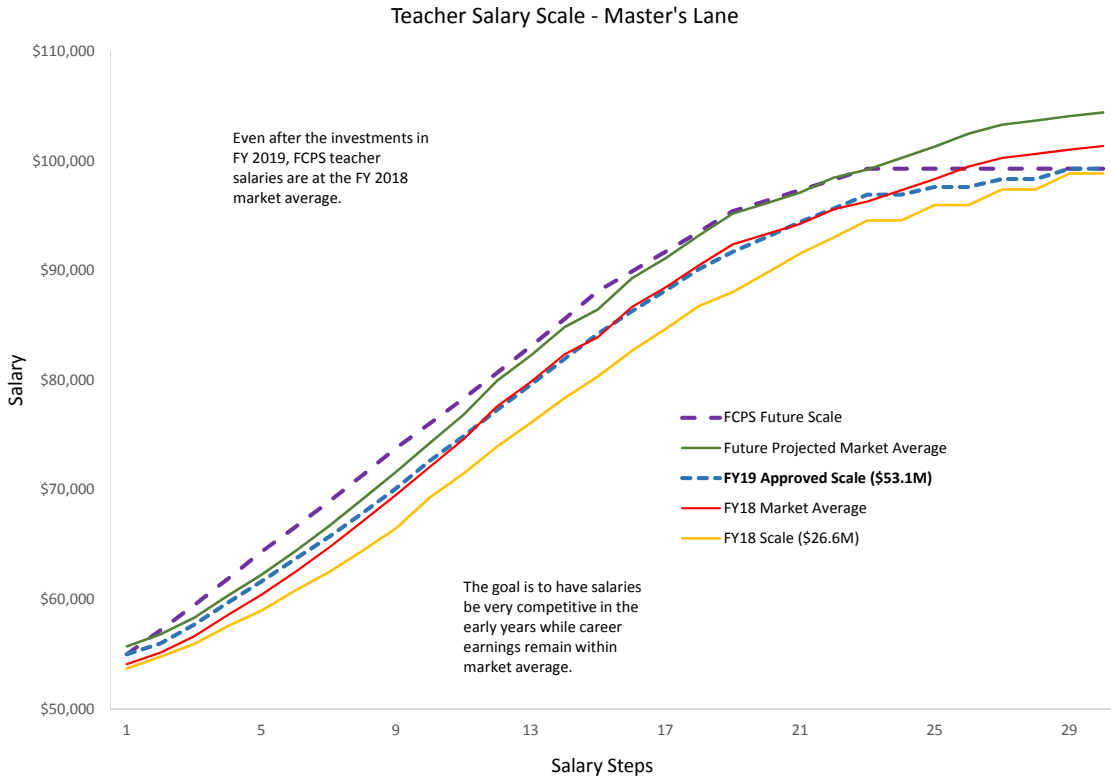
Compensation

\$2.6 billion

The majority of the FCPS budget, 89.6 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 2019 compensation portion of the budget totals \$2.6 billion, which represents a \$115.3 million, or 4.7 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents an \$85.1 million, or 3.4 percent, increase over the FY 2018 Revised Budget.

The FY 2019 Approved Budget includes funding of \$43.9 million to provide a step increase for eligible employees. The budget also includes \$53.1 million as an additional investment to the teacher salary scales and represents half of the remaining funding required to reach the future teacher salary scale. This investment further reduces the gap to market and accounts for market shifts based on anticipated salary increases provided by the surrounding school districts. The new teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average and maintains pay lanes based on educational attainment. The future teacher salary scale is designed to achieve faster career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps. The following chart displays the impact of the FY 2019 investment in teacher salaries. Even after adding \$53.1 million, FY 2019 salaries will only be at the FY 2018 market average.

School Operating Fund Expenditures



Future Salary Scale When Fully Implemented (194 day)					
	BA	BA +15	MA	MA+30	PhD
1	50,000	52,000	55,000	56,650	57,750
2	52,000	54,080	57,200	58,916	60,060
3	54,080	56,243	59,488	61,273	62,462
4	56,243	58,493	61,868	63,724	64,961
5	58,493	60,833	64,342	66,272	67,559
6	60,248	62,658	66,594	68,592	69,924
7	62,055	64,537	68,925	70,993	72,371
8	63,917	66,473	71,337	73,477	74,904
9	65,834	68,468	73,834	76,049	77,526
10	67,151	69,837	76,049	78,331	79,852
11	68,494	71,234	78,331	80,681	82,247
12	69,864	72,658	80,681	83,101	84,715
13	71,261	74,112	83,101	85,594	87,256
14	72,686	75,594	85,594	88,162	89,874
15	74,140	77,106	88,162	90,807	92,570
16	74,882	77,877	89,925	92,623	94,421
17	75,630	78,656	91,724	94,475	96,310
18	76,387	79,442	93,558	96,365	98,236
19	77,151	80,237	95,429	98,292	100,201
20			96,384	99,275	101,203
21			97,347	100,268	102,215
22			98,321	101,270	103,237
23			99,304	102,283	104,269

School Operating Fund Expenditures

With the implementation of the new salary scales, FCPS will have all salaries reflecting market rate pay.

Teacher salaries are based on years of experience and educational attainment.

Additionally, funding of \$17.9 million is included to implement the new school-based administrator and unified salary scales and to provide a 1.0 percent market scale adjustment to nonteacher scale employees. Implementation of the remaining scales better align with the market and results in an average increase of approximately 2.13 percent.

Findings from the compensation market study showed that school administrator pay rates are significantly below market at the minimum range, but closer to market at the maximum. The new administrator scale is designed to address this issue and encompasses principals, associate principals, assistant principals, director of student activities, and director of student services. These position classifications are further delineated by level (i.e., elementary, middle, high) to differentiate pay.

On the unified scale, over 800 school-based and nonschool-based position titles were evaluated, affecting roughly 5,000 employees. On average, pay rates are below market at the beginning of the scale but are closer to market at the maximum. To better align with the market, three separate scales were designed – one for overtime eligible positions (e.g., custodians and office assistants), one for professional level positions (e.g., specialists and analysts), and one for senior management positions (e.g., directors and executive principals). Multiple salary schedules allow for varying widths by schedule, varying number of steps and step percentages, and more equitable job placement. The scale design aligns with the overall philosophy used for other scales to include faster earnings at the beginning of the scale, larger increases for early steps, annual pay steps, and elimination of hold steps. The scales provide market competitive salaries between 95 percent and 105 percent of market average. Ongoing review and analysis regarding position classification, and integrity within FCPS' organizational structure continue. A cyclical review of all jobs relative to the market will be conducted, targeting a five-year rotation. Positions will be grouped by department for review on a rotating basis, and the review will include employee and managerial input as well as market data.

In addition to the salary scale changes, the FY 2019 budget also includes rate changes in the Virginia Retirement System (VRS) and VRS Retiree Health Care Credit, Fairfax County Employees' Retirement System (FCERS), and health insurance. Additionally, increases in positions impact compensation. Each compensation area is addressed in the following section.

Salaries

Regular Salaries

\$1.6 billion

Position salary accounts total \$1.6 billion for 24,137.1 full-time equivalent salaried positions, which represents a \$77.0 million, or 5.0 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$61.7 million, or 3.9 percent, increase over the FY 2018 Revised Budget. The following chart 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.

School Operating Fund Expenditures

Salary Increase History			
Year	Step ¹	MSA	Scale Implementation
FY 2010 Actual	none	none	
FY 2011 Actual	none	none	
FY 2012 Actual	2.60%	1.00%	
FY 2013 Actual	none	1.25%	
FY 2014 Actual ²	none	2.00%	
FY 2015 Actual ³	2.50%	none	
FY 2016 Actual	2.50%	0.62%	
FY 2017 Actual ⁴	2.50%	1.00%	
FY 2018 Approved ⁵	2.50%	none	
FY 2019 Approved (Teachers) ⁶	2.52%	none	3.86%
FY 2019 Approved (Nonteachers) ⁷	2.93%	1.00%	2.13%

¹ Average for all eligible employees (FY 2010-FY 2018).

² Effective January 1, 2014.

³ Delayed to November for most employees.

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

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

⁶ Beginning in FY 2019, step represents the average increase for all employees (teachers).

⁷ Beginning in FY 2019, step represents the average increase for all employees (nonteachers).

According to the FY 2018 Washington Area Boards of Education (WABE) Guide which compares ten local school districts, FCPS ranks fifth in terms of starting teacher salaries with a beginning salary of \$48,012. FCPS ranks sixth in terms of a mid-career teacher salary with a salary of \$66,498 based on a teacher beginning their tenth year of teaching and having a master's degree, and FCPS' maximum teacher salary is \$103,937 which is third from the bottom. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions.

The enhancement to the salary scales included in the FY 2019 Approved Budget continues to make progress towards improving FCPS' competitiveness with surrounding jurisdictions. Further, when benefits are considered, FCPS compares more favorably and ranks third with an annual employer cost of \$99,699 based on a comparison of a teacher with an annual salary of \$65,000.

The salary increase from the FY 2018 Revised Budget is impacted by temporary position reallocations completed in FY 2018 that are not included in the FY 2019 salary base. The FY 2019 budget also includes base savings and anticipated savings from employee turnover and vacancy.

Hourly Salaries-Contracted

\$75.7 million

The budget for this category is \$75.7 million, which represents a \$1.8 million, or 2.4 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$1.7 million, or 2.2 percent, increase over the FY 2018 Revised Budget. The increase includes funding to provide a step increase for eligible employees as well as a 1.0 percent market scale adjustment. Hourly salaries - contracted are primarily for transportation personnel.

Starting Teacher Salaries FY 2018	
Division	
Loudoun	\$49,674
Falls Church City	\$49,600
Montgomery	\$49,013
Arlington	\$48,228
Fairfax	\$48,012
Prince George's	\$47,781
Prince William	\$47,724
Alexandria City	\$47,242
Manassas Park City	\$46,470
Manassas City	\$46,078
Teacher Salaries Beginning 10th Year with a Masters Degree FY 2018	
Division	
Arlington	\$77,093
Falls Church City	\$73,810
Montgomery	\$71,523
Alexandria City	\$71,516
Prince George's	\$68,735
Fairfax	\$66,498
Loudoun	\$65,237
Manassas City	\$61,642
Manassas Park City	\$60,255
Prince William	\$58,328
Maximum Teacher Salaries FY 2018	
Division	
Prince William	\$118,420
Arlington	\$113,207
Manassas Park City	\$112,030
Montgomery	\$109,449
Falls Church City	\$108,020
Alexandria City	\$107,259
Loudoun	\$106,197
Fairfax	\$103,937
Prince George's	\$103,819
Manassas City	\$103,497
Teacher Salary with Benefits Comparison (salary of \$65,000) FY 2018	
Division	
Loudoun	\$102,984
Falls Church City	\$102,473
Fairfax	\$99,699
Alexandria City	\$99,557
Montgomery	\$99,261
Prince William	\$98,013
Manassas City	\$96,668
Arlington	\$94,783
Manassas Park City	\$94,304
Prince George's	\$93,154
Source: FY 2018 WABE Guide	

School Operating Fund Expenditures

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.

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 2019 compensation base savings is \$26.3 million.

In FY 2019, the budgeted compensation lapse rate will remain at 2.1 percent; however, the distribution between vacancy and turnover savings has shifted to more accurately reflect current trends. The FY 2019 total lapse budget is \$55.0 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 2019, the savings resulting from turnover is budgeted at \$34.1 million.
- Vacancy: The FY 2019 budget also reflects \$20.9 million in savings due to position vacancies anticipated throughout the year.

The lapse rate is determined using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives.

Hourly Salaries-Noncontracted

\$43.0 million

The budget for this category is \$43.0 million, which represents a \$0.9 million, or 2.1 percent, increase over the FY 2018 Approved Budget. The increase over the Approved Budget is primarily due to a 1.0 percent market scale adjustment and an increase in substitute costs resulting from enrollment growth. In addition, the budget represents a \$6.6 million, or 13.3 percent, decrease from the FY 2018 Revised Budget. The decrease from the FY 2018 Revised Budget is primarily due to school carry forward of unexpended balances included in the revised budget. The majority of hourly noncontracted salaries is for substitute costs.

Salary Supplements

\$21.0 million

The budget for this category is \$21.0 million, which represents a \$0.3 million, or 1.5 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$4.4 million, or 17.3 percent, decrease from the FY 2018 Revised Budget. The increase over the Approved Budget is due to placeholder funding to address student discipline strategies, intervention, and outcomes in addition to a 1.0 percent market scale adjustment. The decrease from the FY 2018 Revised Budget is primarily due to funding included in the FY 2017 Final Budget Review and FY 2018 Midyear Budget Review to provide a step to teachers and classroom instructional support (CIS) employees who were grandfathered at their FY 2017 salary and a bonus to any employee who did not receive a salary increase as a result of the compensation adjustments included in FY 2018.

School Operating Fund Expenditures

Reimbursable Salaries (\$5.1 million)

The budget for this category reflects a net expenditure credit of \$5.1 million. The FY 2019 Approved Budget reflects a change of \$0.6 million, or 10.0 percent, from the FY 2018 Approved Budget and a change of \$0.1 million, or 1.8 percent, from the FY 2018 Revised Budget. The decrease from the approved budget is primarily due to a budget realignment in work performed for others (WPFO) for county after-school initiatives. The decrease from the revised is primarily due to a reduction in community use due to school carry forward of unexpended balances included in the revised.

Employee Benefits \$812.2 million

The FY 2019 Approved Budget for employee benefits is \$812.2 million and includes an offsetting budgeted lapse of \$13.2 million for projected turnover and vacancy savings. This represents an increase of \$34.7 million, or 4.5 percent, over the FY 2018 Approved Budget. In addition, the FY 2019 Approved Budget represents an increase of \$32.6 million, or 4.2 percent, over the FY 2018 Revised Budget. Employee benefits represent 28.3 percent of FCPS' FY 2019 expenditure budget.

Retirement

The FY 2019 Approved Budget for retirement is \$407.8 million, which is an increase of \$13.1 million, or 3.3 percent, over the FY 2018 Approved Budget and an increase of \$11.7 million, or 3.0 percent, over the FY 2018 Revised Budget. The bulk of this increase is the result of costs associated with compensation adjustments and position growth. However, these changes also include an increase in the employer contribution rate for the Fairfax County Employees' Retirement System (FCERS) (which results in additional expenditures of \$3.5 million) and a decrease in Virginia Retirement System (VRS) contribution rates (which reduces expenditures by \$9.8 million).

Virginia Retirement System (VRS)

The FY 2019 Approved Budget for VRS is \$240.4 million, which is an increase of \$2.2 million, or 0.9 percent, over the FY 2018 Approved Budget, and an increase of \$0.9 million, or 0.4 percent, over the FY 2018 Revised Budget. The FY 2019 employer contribution rate will decrease from 16.32 percent for FY 2018 to 15.68 percent for FY 2019 and FY 2020 which is 100 percent of the VRS-certified contribution rates. The impact of the VRS rate decrease is offset by the net effect of compensation adjustments, position growth, and turnover on the FY 2019 salary base, which results in higher VRS costs because retirement is a salary sensitive benefit.

VRS Retiree Health Care Credit (RHCC)

The FY 2019 Approved Budget for VRS RHCC is \$18.4 million, which is an increase of \$0.5 million, or 2.5 percent, over the FY 2018 Approved and an increase of \$0.4 million; or 2.5 percent, over the FY 2018 Revised Budget. The VRS RHCC employer contribution rate will decrease from 1.23 percent for FY 2018 to 1.20 percent for FY 2019. VRS RHCC is a salary sensitive benefit; therefore, the increase in FY 2019 is due to the offsetting effect of compensation adjustments, position growth, and turnover on the FY 2019 salary base.

Fairfax County Employees' Retirement System (FCERS)

The FY 2019 Approved Budget for FCERS is \$53.0 million, which is an increase of \$5.5 million over the FY 2018 Approved and Revised Budgets. This is an increase of 11.6 percent over the FY 2018 Approved Budget and 11.7 percent over the FY 2018 Revised Budget. The FCERS employer contribution rate, which is set

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

Employee Benefits* (\$ in millions)	
• Retirement	\$407.8
• Social Security	137.8
• Life Insurance	16.8
• Health Insurance	254.2
• Workers' Compensation	8.2
• Other Benefits	0.5
• EB Lapse	(13.2)
Total	\$812.2

*Does not add due to rounding.

School Operating Fund Expenditures

by the County Board of Supervisors and funds the retirement systems per the County's funding policy, will increase from 25.29 percent for FY 2018 to 27.14 percent for FY 2019, resulting in an increase of \$3.5 million in employer costs. Retirement is a salary-sensitive benefit; therefore, the increase in FY 2019 is also due to the net effect of compensation adjustments, position growth, and turnover on the FY 2019 salary base. While the majority of FCPS employees participate in VRS/ERFC, over 5,900 tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS.

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

The FY 2019 Approved Budget for ERFC is \$96.0 million which is an increase of \$4.9 million, or 5.4 percent, over the FY 2018 Approved Budget and an increase of \$4.8 million, or 5.3 percent, over the FY 2018 Revised Budget. The ERFC employer contribution rate is 6.26 percent for FY 2019. Retirement is a salary-sensitive benefit; therefore, the increase in expenditures is due to the net effect of compensation adjustments, position growth, and turnover on the FY 2019 salary base. ERFC is an FCPS plan created to supplement VRS to make the benefit levels comparable to the county plan (FCERS).

Health Insurance

The FY 2019 Approved Budget for health insurance is \$254.2 million, which is an increase of \$15.1 million, or 6.3 percent, over the FY 2018 Approved Budget and an increase of \$15.0 million, or 6.3 percent, over the FY 2018 Revised Budget. FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation. Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. Rate increases are higher for calendar year 2018 than the increases for calendar year 2017. This trend is expected to continue due to the rising costs of medical care and uncertainty and instability in the market. The FY 2019 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the OPEB Trust Fund satisfy the annual required contribution. The OPEB contribution is unchanged from FY 2018.

FCPS continues to offer three medical plans to eligible employees and retirees (not yet eligible for Medicare): Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser Permanente HMO (Health Maintenance Organization). Medicare eligible retirees may enroll in one of two available plans: Kaiser Permanente or a new Medicare Advantage plan introduced in January 2018. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage; either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan.

Social Security

The FY 2019 Approved Budget for social security is \$137.8 million, which is an increase of \$6.4 million, or 4.8 percent, over the FY 2018 Approved Budget and an increase of \$5.8 million, or 4.4 percent, over the FY 2018 Revised Budget. Social security costs are budgeted for all salary-related expenditures since these costs are also incurred for employees that do not participate in FCPS' full employee benefits package. Changes in the FY 2019 salary base (for compensation adjustments, positions, and hourly salaries) impact the FY 2019 social security budget. The employer contribution rate is unchanged from FY 2018

Medical and Dental Insurance Enrollment of Active Employees as of January 1st

	2018	2019 (Projected)
Medical	21,916	22,135
Dental	22,361	22,585

School Operating Fund Expenditures

at 7.65 percent, which includes the Social Security tax of 6.2 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax increased from \$127,200 for 2017 to \$128,700 for 2018.

Life Insurance

The FY 2019 Approved Budget for basic life insurance is \$16.8 million, which is an increase of \$0.8 million, or 4.9 percent, over the FY 2018 Approved Budget and an increase of \$0.8 million, or 4.8 percent, over the FY 2018 Revised Budget. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, is unchanged from FY 2018 at 1.31 percent. The employer portion is 0.52 percent and the employee portion is 0.79 percent. However, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.95 percent. The net change from the FY 2018 Approved and Revised Budgets is a result of compensation adjustments, position growth, and turnover on the FY 2019 salary base. Under the county's life insurance plan, active employees and retirees are priced separately. County basic life insurance premium rates are \$0.178 per \$1,000 of coverage for active employees and \$1.617 per \$1,000 of coverage for retirees, which are unchanged from FY 2018.

Employee Benefits Summary				
	FY 2018 Employer Contribution	FY 2018 Employee Contribution	FY 2019 Employer Contribution	FY 2019 Employee Contribution
Retirement Plans				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	6.26%	3.00%	6.26%	3.00%
Virginia Retirement System (VRS)	16.32%	5.00%	15.68%	5.00%
VRS Retiree Medical	1.23%	0.00%	1.20%	0.00%
VRS Total	17.55%	5.00%	16.88%	5.00%
FCERS (Plan B)	25.29%	5.33%	27.14%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Medical Insurance ¹				
Family Plan	\$15,971/year	\$5,324/year	\$17,185/year	\$5,728/year
Individual Plan	\$7,240/year	\$1,278/year	\$7,791/year	\$1,375/year
Dental Insurance ²				
Family Plan	\$939/year	\$402/year	\$972/year	\$416/year
Individual Plan	\$390/year	\$167/year	\$403/year	\$173/year
State Life Insurance (VSL)				
VSL (employer portion)	0.52%	0.00%	0.52%	0.00%
VSL (employee portion) ³	0.43%	0.36%	0.43%	0.36%
VSL Total	0.95%	0.36%	0.95%	0.36%
County Basic Life Insurance (per \$1000 of coverage) ⁴				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$1.617	\$0	\$1.617	\$0
Long-Term Disability (per \$100 of salary) ⁵	\$0	\$0.303	\$0	\$0.333

¹ Based on the Aetna/Innovation Health medical plan for CY 2017 and CY 2018.

² Based on Aetna Dental (DPPO) Insurance for CY 2017 and CY 2018.

³ FCPS pays 55.0 percent of the VSL employee portion.

⁴ Based on FCPS Minnesota Life Contract for CY 2017 and CY 2018.

⁵ The cost of long-term disability (LTD) is paid entirely by the employee.

Workers' Compensation and Other

The FY 2019 Approved Budget for workers' compensation of \$8.2 million remains unchanged from FY 2018. Unemployment compensation of \$0.5 million and long-term disability of \$11,524 are also unchanged from FY 2018.

School Operating Fund Expenditures

Employee Benefits Lapse

The budget for projected savings from turnover and vacancies reflects an expenditure credit totaling \$13.2 million, which is an increase in savings of \$0.7 million, or 5.9 percent, over the FY 2018 Approved and Revised Budgets.

Logistics

\$268.0 million

The FY 2019 logistics portion of the budget totals \$268.0 million, an increase of \$5.9 million, or 2.2 percent, compared to the FY 2018 Approved Budget and a decrease of \$46.5 million, or 14.8 percent, from the FY 2018 Revised Budget. Logistics consists of the following major categories:

Logistics* (\$ in millions)	
• Materials and Supplies	\$96.8
• Utilities	48.0
• Other Operating Expenditures	2.0
• Privatized Services	65.6
• County Services	31.8
• Capital Outlay	19.3
• Other Funds	4.6
Total	\$268.0

*Does not add due to rounding.

Materials and supplies include major expenditures for instructional materials and supplies, textbooks, other noncapital equipment, tests and maintenance supplies.

Materials and Supplies

\$96.8 million

The materials and supplies budget totaling \$96.8 million represents an increase of \$4.1 million, or 4.4 percent, over the FY 2018 Approved Budget and a decrease of \$18.3 million, or 15.9 percent, from the FY 2018 Revised Budget. This category includes major expenditures for instructional materials and supplies, textbooks, other non-capital equipment, tests and maintenance supplies. The following is a breakdown of the net changes for FY 2019:

- **Instructional Supplies:** The budget for FY 2019 is \$16.2 million, an increase of \$0.1 million, or 0.8 percent, over the FY 2018 Approved Budget and a decrease of \$2.0 million, or 10.9 percent, from the FY 2018 Revised Budget. The increase over the FY 2018 approved is due to an increase in student enrollment.
- **Textbooks:** The budget for FY 2019 is \$26.5 million, an increase of \$3.6 million, or 15.8 percent, over the FY 2018 Approved Budget and an increase of \$4.4 million, or 20.1 percent, over the FY 2018 Revised Budget. The net increase from the FY 2018 approved is due to an increase in student enrollment.
- **Other Noncapital Equipment:** The budget for FY 2019 is \$15.1 million, a decrease of \$6,391, from the FY 2018 Approved Budget and a decrease of \$7.3 million, or 32.5 percent, from the FY 2018 Revised Budget. The decrease from the FY 2018 Approved Budget is due primarily to adjustments related to new teacher startup funds based on student enrollment projections, partially offset by budget realignments and an increase in funds to support the purchase of technology equipment for Career and Technical Education.
- **Tests:** The budget for FY 2019 is \$7.9 million, an increase of \$0.1 million, or 1.5 percent, over the FY 2018 Approved Budget and a decrease of \$1.4 million, or 15.0 percent, from the FY 2018 Revised Budget. The increase over the FY 2018 Approved Budget is due primarily to department budget realignments and contractual increases associated with PSAT Test fees and industry certification tests for graduation.
- **Maintenance Supplies:** The budget for FY 2019 is \$7.0 million, an increase of \$0.2 million, or 3.2 percent, over the FY 2018 Approved Budget and a decrease of \$0.8 million, or 10.8 percent, from the FY 2018 Revised Budget. The increase over the FY 2018 Approved Budget is due to department budget realignments.
- **Inventory/Other Materials and Supplies:** The budget for FY 2019 is \$24.0 million, an increase of \$38,871, or 0.2 percent, over the FY 2018 Approved Budget and a decrease of \$11.2 million, or 31.8 percent, from the FY 2018 Revised Budget. The net increase over the FY 2018 Approved Budget is primarily due to department budget realignments and an increase in student enrollment. This category includes funding for custodial supplies; library materials; general office, computer, and audio visual supplies; postage; parts for computer repairs; fixed assets greater than \$5,000; telephone maintenance equipment; reference books and bookbinding.

School Operating Fund Expenditures

The following chart provides an example of the allocation for an average elementary, middle, and high school. These budgets are based on per-pupil allocations, and details on the standard allocation rates are provided later in this book. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than the other high school allocations.

Instructional Materials Budget Examples*			
Level	Enrollment	Supplies	Textbooks
Elementary	704	\$26,393	\$52,765
Middle	1,151	\$43,151	\$111,394
High	2,325	\$90,722	\$261,307

*Online textbooks are allocated centrally, but costs are included above.

Utilities

\$48.0 million

The utilities budget totals \$48.0 million, an increase of \$25,510, or 0.1 percent, over the FY 2018 Approved Budget and a \$0.2 million, or 0.4 percent, decrease from the FY 2018 Revised Budget. This budget category provides for 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 pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in web-based energy tracking software. Consumption data is continuously monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require an additional investment of funds which is not included in the FY 2019 budget.

- The FY 2019 budget for telephone service is \$9.8 million, which represents a \$25,510, or 0.3 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$0.1 million, or 1.4 percent, decrease from the FY 2018 Revised Budget. The \$0.1 million decrease from the FY 2018 Revised Budget is due to carryforward from FY 2017 and outstanding encumbered obligations. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support communication within the school system and the outside world.
- The FY 2019 budget for electricity is \$27.6 million, which remains unchanged from the FY 2018 Approved and Revised budgets. The contract with Dominion Energy Virginia, formerly Dominion Virginia Power, is through June 2019. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The FY 2019 budget for fuel oil and natural gas is \$5.3 million, which remains unchanged from the FY 2018 Approved and Revised budgets.
- The FY 2019 budget for water, sewer, and refuse collection is \$5.3 million which remains unchanged from the FY 2018 Approved. In addition, the budget represents a \$54,779, or 1.0 percent, decrease from the FY 2018 Revised Budget. This is due to department carryforward of outstanding encumbered obligations.

Budgets for instructional and textual materials are based on per-pupil allocations.

Utilities (\$ in millions)

• Telephones	\$9.8
• Electricity	27.6
• Fuel Oil & Natural Gas	5.3
• Water, Sewer, & Refuse	5.3

Total \$48.0

Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-savings measures.

Energy conservation efforts have resulted in the school district earning the 2018 Environmental Protection Agency's (EPA) ENERGY STAR building certification for 151 schools, which was the highest number of ENERGY STAR-certified school buildings in the country.

School Operating Fund Expenditures

FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use.

Energy Management

FCPS has had an active energy management program since 1978 and is continuously seeking ways to reduce energy use in buildings and associated costs.

The Office of Facilities Management continues to improve the energy efficiency of FCPS' buildings through cost-savings measures such as participating Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Energy Virginia (DEV) below standard commercial rates, and utilizing existing contracts. The current electricity contract with DEV is through July 1, 2019. The natural gas supply contract with Washington Gas Energy Services (WGES) runs from September 1, 2016 to August 31, 2019, issued through Fairfax County's Department of Supply and Purchase Management. In addition, Facilities Management has also implemented an energy conservation program utilizing an outside consultant to assist in energy reduction.

In FY 2014, FCPS partnered with Cenergistic to provide energy management, conservation, and educational services division wide. To facilitate this initiative Cenergistic assigned a team of 10 energy specialists, as well as engineers and other experts who work with our staff analyzing each aspect of the current operations and infrastructure. The aim is to ensure that every system, and every piece of equipment, is optimized for effectiveness and efficiency. Since the program's inception, FCPS has realized more than \$20 million in energy savings. In addition, 151 schools earned ENERGY STAR building certification last year, the most of any school district in the nation. These accomplishments played a key role in FCPS earning ENERGY STAR's Partner of the Year award for 2018. Partner of the Year is the Environmental Protection Agency's (EPA) highest award given to an organization for adopting a continuous energy management strategy. While saving energy is important, it is not achieved at the expense of comfort within our facilities. Cenergistic maintains a strict adherence to all pre-existing FCPS policies on energy conservation, as well as state and federal regulations and current industry standards for commercial building operation.

By applying the principles and practices initiated by Cenergistic, FCPS has experienced a great deal of success in terms of building operating efficiency, reducing greenhouse gases, sustainability and safeguarding the public trust through energy conservation measures. It is critical that these successes enable FCPS to move forward with much needed facility improvements and system upgrades.

FCPS' partnership with Cenergistic is scheduled to conclude in July 2019, at which time the energy conservation program must remain implemented.

Other Operating Expenditures

\$2.0 million

Major expenditures in this category include local travel, staff training, school initiatives, fees, contingency, and Work Performed for Others (WPFO). The FY 2019 budget for other operating expenditures is \$2.0 million, which represents a \$0.5 million, or 18.5 percent, decrease from the FY 2018 Approved Budget. This budget also represents a \$12.2 million, or 86.0 percent, decrease from the FY 2018 Revised Budget.

The \$0.5 million decrease from the FY 2018 Approved Budget is due to an expenditure credit increases of \$0.8 million for indirect cost recovery from the Food and Nutrition Services Fund, and \$0.5 million due to realignments of

School Operating Fund Expenditures

after school initiatives from the county. The decrease is offset by increases of \$0.5 million for tuition reimbursement program, \$0.2 million in realignments to professional development, as well as \$40,000 for equity-related resources.

The \$12.2 million decrease from the FY 2018 Revised Budget is primarily due to the appropriation of \$8.0 million to the flexibility reserve, \$2.0 million to the fuel contingency reserve, as well as carry forward and outstanding encumbered obligations. Any unspent funds from the previous year's flexibility reserve are carried forward and therefore, are not budgeted at the proposed or approved budgets.

Privatized Services

\$65.6 million

The FY 2019 budget for privatized services is \$65.6 million, which represents a \$1.4 million, or 2.2 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$9.8 million, or 13.0 percent, decrease from the FY 2018 Revised Budget. The FY 2018 Revised Budget reflects carry forward of school funding and outstanding encumbered obligations. Privatized Services includes three major expenditure types: maintenance contracts, contracted services, and rental fees.

FCPS contracts services from external vendors to gain expertise not available in-house and when it is more cost effective.

- **Maintenance Contracts:** The FY 2019 budget includes \$24.5 million in maintenance service contracts, which is mainly comprised of computer equipment services and other service contracts. The FY 2019 budget for maintenance contracts represents a \$1.1 million, or 4.8 percent, increase over the FY 2018 Approved Budget. This increase is due to \$0.5 million in contractual increases for computer equipment service contracts, \$0.4 million in contractual increases for software maintenance, and a net \$0.2 million in other services contracts for bus operations. In addition, the budget represents a \$1.5 million, or 5.9 percent, decrease from the FY 2018 Revised Budget primarily due to FY 2017 carry forward and outstanding encumbered obligations.
- **Contracted Services:** The major expenditures included in contracted services are other professional services, contracted student transportation, legal fees, and custodial contracts. The FY 2019 budget for contracted services is \$29.1 million, which represents a \$0.3 million, or 0.9 percent, increase over the FY 2018 Approved Budget. The FY 2019 budget increase over the FY 2018 Approved Budget is mainly due to \$0.5 million to support the Master's Cohort/ Tuition Sharing program, and \$0.3 million in contractual increases, primarily for skilled nursing services and suicide prevention tools including crisis text and training courses, offset by \$0.6 million decrease due to department realignments. In addition, the budget represents a \$5.6 million, or 16.1 percent, decrease from the FY 2018 Revised Budget, mainly due to FY 2017 carry forward and outstanding encumbered obligations.
- **Rental Fees:** The major expenditures for rental fees include copier rentals, real estate leases, and music instrument rentals. The FY 2019 Approved Budget for rental fees is \$12.0 million, which represents a \$67,500, or 0.6 percent, increase over the FY 2018 Approved Budget. The increase of \$67,500 is due primarily to real estate leases for multiple leased facilities. In addition, the budget represents \$2.7 million, or 18.3 percent, decrease from the FY 2018 Revised Budget. The decrease from the FY 2018 Revised Budget is mainly due to FY 2017 carry forward and outstanding encumbered obligations.

School Operating Fund Expenditures

County Services

\$31.8 million

Major expenditures in this category include vehicle services, including vehicle fuel, labor, and vehicle parts, and computer center charges. The FY 2019 Approved Budget for county services is \$31.8 million, which represents an increase of \$0.8 million, or 2.5 percent, over the FY 2018 Approved Budget. In addition, the budget represents an increase of \$0.7 million, or 2.2 percent, over the FY 2018 Revised Budget.

The increase over the FY 2018 budgets includes cost increases primarily associated with hourly labor rates from the Department of Vehicle Services to support the schools buses/vehicles fleet. Over 90 percent of the county services budget is for vehicle services, which goes toward fueling and maintaining 1,627 buses and 780 other vehicles. The projected vehicle fuel blended rate remains at \$1.87 per gallon based on projected consumptions in FY 2019.

Capital Outlay

\$19.3 million

Expenditures in this category include replacement vehicles and buses, temporary buildings, computer and software leases, and facility modifications. The FY 2019 Approved Budget for capital outlay is \$19.3 million, and is unchanged from the FY 2018 Approved Budget. In addition, the budget represents a \$6.7 million, or 25.7 percent, decrease from the FY 2018 Revised Budget. The decrease from the FY 2018 Revised Budget reflects FY 2017 carry forward and outstanding encumbered obligations.

- Replacement/Additional Buses: The FY 2019 Approved Budget includes funding for lease/purchase payment agreements established during FY 2014 through FY 2019 for replacement buses. The FY 2019 Approved Budget for bus replacement is \$10.6 million, which represents no change from the FY 2018 Approved Budget. In addition, the budget represents a \$2.4 million, or 18.5 percent, decrease from the FY 2018 Revised Budget. The FY 2019 Approved Budget decrease from the FY 2018 Revised Budget is due primarily to FY 2017 carry forward and outstanding encumbered obligations. FCPS policy states that school buses should be replaced after no more than 15 years of service. In FY 2019, FCPS is projected to have 205 buses older than 15 years.
- Replacement/Additional Vehicles: FY 2019 Approved Budget includes \$1.1 million for the replacement of other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2019 Approved Budget represents no change from the FY 2018 Approved Budget. In addition, the budget represents a \$0.5 million, or 31.5 percent, decrease from the FY 2018 Revised Budget due to FY 2017 carry forward and outstanding encumbered obligations.
- Computer, Software, and Equipment Leases: The FY 2019 Approved Budget for computer and software leases is \$3.4 million, which represents no change from the FY 2018 Approved Budget and a \$0.1 million, or 3.5 percent, decrease from the FY 2018 Revised Budget. The decrease is mainly due to a budget realignment for lease obligations in FY 2018.
- Temporary Buildings: The FY 2019 Approved Budget for temporary buildings is \$2.1 million, which represents no change from the FY 2018 Approved Budget. The FY 2019 Approved Budget represents a \$41,728, or 2.0 percent, increase over the FY 2018 Revised Budget, due to department realignments in FY 2018. Currently, FCPS has 856 instructional trailer classrooms with the potential to

Capital Outlay* (\$ in millions)	
• Replacement and/or Additional Buses	\$10.6
• Replacement and/or Additional Vehicles	1.1
• Computer, Software, and Equipment Leases	3.4
• Temporary Buildings	2.1
• Facilities Modifications	2.0
Total	\$19.3

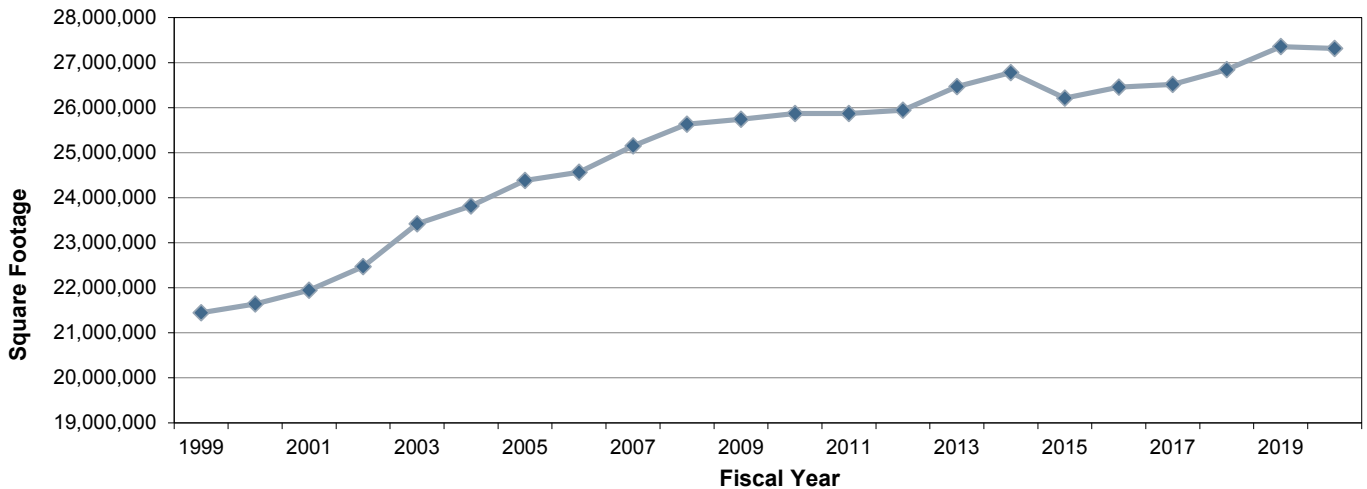
*Does not add due to rounding.

School Operating Fund Expenditures

house approximately 21,400 students.

- **Facilities Modifications:** The FY 2019 Approved Budget for facilities modifications is \$2.0 million, which represents no change from the FY 2018 Approved Budget. In addition, the FY 2019 Approved Budget represents a \$3.6 million, or 63.8 percent, decrease from the FY 2018 Revised Budget. The budget decrease from the revised is mainly due to FY 2017 year-end carry forward and outstanding encumbered obligations.

FCPS Growth in Building Square Footage History



Note: Beginning in FY 2014, temporary building square footage is no longer included.

Other Funds

\$4.6 million

Expenditures in this category are primarily budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The FY 2019 Approved Budget totals \$4.6 million and is unchanged from the FY 2018 Approved Budget. This budget represents a \$8,038, or 0.2 percent, decrease from the FY 2018 Revised Budget due to activities associated with relocation projects.

Transfers

\$30.5 million

The FY 2019 Approved Budget for transfers to other School Board funds is \$30.5 million, which represents a \$0.9 million, or 2.8 percent, decrease from the FY 2018 Approved Budget. In addition, the budget represents a \$5.1 million, or 14.2 percent, decrease from the FY 2018 Revised Budget. The net decrease of \$0.9 million from the FY 2018 Approved Budget is due to a \$1.4 million decrease to the School Construction Fund for classroom equipment based on capital improvement projects, offset by an increase of \$0.5 million to the Grants and Self-Supporting Fund for increasing salary and benefit cost for the preschool program. The net decrease of \$5.1 million from the FY 2018 Revised Budget includes one-time funding allocated at the FY 2017 Final Budget Review to the School Construction Fund for major maintenance and the infrastructure sinking reserve and to the Adult and Community Education Fund to address a shortfall in FY 2017.

School Construction Fund

The FY 2019 Approved Budget for the School Construction Fund transfer is \$8.6 million, which represents a \$1.4 million, or 13.9 percent, decrease from the FY 2018 Approved Budget. In addition, the budget represents a \$4.9 million, or 36.5 percent, decrease from the FY 2018 Revised Budget. Transfers are made for

Transfers* (\$ in millions)	
• Construction	\$8.6
• Grants	10.5
• Summer School	7.8
• Adult and Community Education	0.2
• Debt Service	3.5
Total	\$30.5

*Does not add due to rounding.

The Operating Fund covers one-third of the cost to equip new school construction, school renovations, and school additions.

School Operating Fund Expenditures

Adult and Community Education is primarily funded through tuition paid by students, county agencies, and local businesses.

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 2019 Approved Budget for the equipment transfer is \$0.6 million, which represents a \$1.4 million, or 71.1 percent, decrease from the FY 2018 Approved and Revised Budgets. The decrease in the equipment transfer is based on the timing of when capital improvement projects are completed.
- **Turf Field Replacement Transfer:** The FY 2019 budget for the turf field replacement transfer of \$1.0 million is unchanged from the FY 2018 Approved and Revised Budgets. This transfer reflects the annual funding required for turf field replacement.
- **Facility Modifications:** The FY 2019 Approved Budget includes a \$0.6 million transfer for facilities modifications to schools. The modifications only include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2019 Approved Budget for the facilities modifications transfer is unchanged from the FY 2018 Approved and Revised Budgets.
- **Building Maintenance:** The FY 2019 Approved Budget for the building maintenance transfer is \$6.4 million, which represents no change from the FY 2018 Approved Budget. In addition, the FY 2019 Approved Budget represents a \$3.6 million, or 35.5 percent, decrease from the FY 2018 Revised Budget. The FY 2018 Revised Budget includes one-time funding provided as part of the FY 2017 Final Budget Review of \$3.6 million for major maintenance. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include: repair of boilers; maintenance of athletic 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 for FY 2019. This transfer supports the Adult English for Speakers of Other Languages (ESOL) program and is used to meet local grant match requirements. There is no change in this transfer from the FY 2018 Approved Budget. There is a decrease of \$0.6 million, or 72.2 percent, from the FY 2018 Revised Budget due to a one-time funding allocated at the FY 2017 Final Budget Review to address the shortfall.

Although ACE receives some state and federal funding, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs serve approximately 22,500 enrollees annually with a total budget of \$9.6 million. More details regarding the total ACE program can be found in the

School Operating Fund Expenditures

Special Revenue Funds portion of the Financial Section.

Grants

The School Operating Fund transfer to the Grants Subfund is \$10.5 million for FY 2019. This transfer provides local support to the Family and Early Childhood Education Program (FECEP), Head Start and Early Head Start Programs. The transfer to these programs represents an increase of \$0.5 million, or 5.0 percent, over the FY 2018 Approved and Revised Budgets for increasing salary and benefit cost for the preschool program.

Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million. There is no change in this transfer from the prior year. The \$7.8 million transfer from the School Operating Fund includes \$4.0 million to support the mandated Special Education Extended School Year program, and \$1.6 million for transportation services. The remaining \$2.2 million supports various Summer School programs, including the Credit Recovery Academy, the Young Scholars program, Bridges to Kindergarten and the Curious Minds program.

Debt Service

The FY 2019 Approved Budget includes \$3.5 million for the lease payment on the consolidated administrative building (Gatehouse), which is unchanged from FY 2018. This transfer covers the principal and interest payments from the county's sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building.

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

The School Operating Fund transfer to the Grants Subfund is \$10.5 million for FY 2019. This transfer provides local support to the Family and Early Childhood Education Program (FECEP), Head Start and Early Head Start Programs.

Instructional Program Summary

The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book.

Funding the instructional program has always been FCPS' highest priority.

Program Expenditure Summary

The FCPS program budget document presents the total resources allocated across all governmental funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprised of Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget.

Funding instructional programs has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 86.1 percent of the operating budget is allocated to instructional programs.

The FY 2019 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 2019 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 2019 Approved School Operating Budget funding by program with the FY 2018 Approved School Operating Budget.

Program Funding*					
(\$ in millions)					
Program	FY 2018	FY 2019	Change		
	Approved	Approved	Amount	Percent	
Elementary School Education	\$896.2	\$934.0	\$37.9	4.2%	
Middle School Education	254.7	266.4	11.7	4.6%	
High School Education	569.3	594.5	25.2	4.4%	
Special Education	509.1	535.6	26.4	5.2%	
Adult and Community Education	0.5	0.5	0.0	0.0%	
Instructional Support	<u>132.8</u>	<u>141.1</u>	<u>8.2</u>	<u>6.2%</u>	
Instructional Programs	\$2,362.7	\$2,472.1	\$109.4	4.6%	
Student Transportation	\$157.4	\$163.4	\$6.0	3.8%	
Facilities Management	112.0	113.9	1.9	1.7%	
General Support	104.0	106.5	2.5	2.4%	
Central Administration	<u>15.5</u>	<u>16.0</u>	<u>0.5</u>	<u>2.9%</u>	
Support Programs	\$388.9	\$399.8	\$10.9	2.8%	
Total	\$2,751.6	\$2,871.9	\$120.3	4.4%	

*Does not add due to rounding.

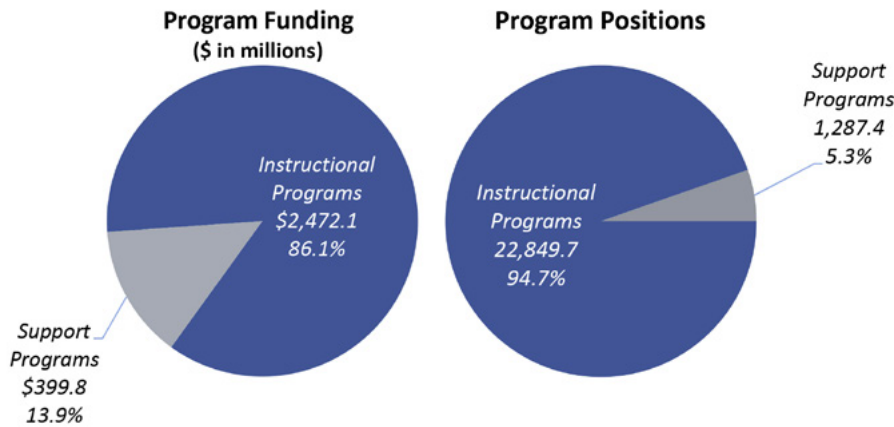
Program Position Summary

The Program Positions table compares FCPS' FY 2019 Approved School Operating Budget positions by program with the FY 2018 Approved School Operating Budget positions.

Instructional Program Summary

Program Positions*				
Program	FY 2018	FY 2019	Change	
	Approved	Approved	Positions	Percent
Elementary School Education	8,908.8	8,846.3	(62.5)	-0.7%
Middle School Education	2,310.5	2,350.9	40.5	1.8%
High School Education	4,865.7	4,949.9	84.2	1.7%
Special Education	5,868.6	6,002.2	133.6	2.3%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	<u>672.8</u>	<u>700.3</u>	<u>27.5</u>	<u>4.1%</u>
Instructional Programs	22,626.4	22,849.7	223.3	1.0%
Student Transportation	93.0	93.0	0.0	0.0%
Facilities Management	619.4	619.4	0.0	0.0%
General Support	504.5	505.5	1.0	0.2%
Central Administration	<u>70.5</u>	<u>69.5</u>	<u>(1.0)</u>	<u>-1.4%</u>
Support Programs	1,287.4	1,287.4	0.0	0.0%
Total	23,913.8	24,137.1	223.3	0.9%

* Does not add due to rounding.



Instructional Programs

Elementary School Program Expenditure Summary

The Elementary School program includes all the direct costs to operate FCPS' 141 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 32.5 percent of the total operating budget.

Expenditures for FY 2019 increased by a net of \$37.9 million, or 4.2 percent. Funding for salaries and other compensation increased by a net of \$33.5 million mainly due to compensation increases including a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of the new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for the recurring cost of a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional assistant salary scales. A net increase of \$3.7 million in instructional materials and supplies is primarily due to textbook adoption for elementary math and grade 4 social studies. An increase of \$0.5 million in transfers out is mainly due to an increase in the transfer to the Grants and Self-Supporting Program Fund to provide local support to the FECEP. An increase of \$0.1 million in utilities is primarily due to funding for refuse realigned from the general support program.

The Elementary School program includes all the direct costs to operate FCPS' 141 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).

Instructional Program Summary

The elementary school program budget provides funding for 100,303 students in preschool through grade 6.

Elementary School Program Funding*				
(\$ in millions)				
Program	FY 2018	FY 2019	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$38.6	\$40.0	\$1.4	3.7%
Coordinators, Specialists, Technical	12.6	13.3	0.7	5.5%
Teachers	440.8	460.1	19.3	4.4%
Instructional Assistants	27.6	27.8	0.2	0.8%
Custodians/Trades Personnel	25.0	26.3	1.3	5.2%
Office Assistants	27.5	27.2	(0.3)	-1.1%
Substitutes, Other Compensation	15.5	16.0	0.4	2.7%
Employee Benefits	261.1	271.6	10.5	4.0%
Salary Adjustments	(13.7)	(13.8)	(0.1)	0.7%
Instructional Materials/Supplies	19.8	23.5	3.7	18.7%
Equipment/Utilities/Other	41.4	42.0	0.6	1.6%
Total	\$896.2	\$934.0	\$37.9	4.2%

* Does not add due to rounding.

Positions in the elementary school program, including teachers, instructional assistants, and office assistants, decreased by a net of 62.5, or 0.7 percent primarily due to reductions of 49.0 clerical positions resulting from adjustments in elementary school clerical staffing formula, 16.2 positions due to increased threshold for needs-based staffing, 2.2 positions from enrollment and demographic changes, and a 1.0 IDEA grant funded position reclassified to Instructional support program. The decreases are offset by an increase of 5.0 teacher and specialist positions for the Office of the School Support.

Elementary School Program Positions*				
Program	FY 2018	FY 2019	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	322.0	327.0	5.0	1.6%
Coordinators, Specialists, Technical	139.5	139.5	0.0	0.0%
Teachers	6,237.7	6,225.2	(12.4)	-0.2%
Instructional Assistants	908.2	895.1	(13.1)	-1.4%
Custodians/Trades Personnel	645.5	647.0	1.5	0.2%
Office Assistants	656.0	612.5	(43.5)	-6.6%
Total	8,908.8	8,846.3	(62.5)	-0.7%

* Does not add due to rounding.

The elementary school program budget provides funding for 100,303 students in preschool through the grade 6. An additional 1,273 grade 6 students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School program. Enrollment in FCPS' elementary schools varies in size with the largest, McNair Elementary School, projected to have 1,397 students.

Middle School Program Expenditure Summary

The Middle School program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School program budget represents 9.3 percent of the total operating budget.

As compared to FY 2018, expenditures increased by a net of \$11.7 million, or 4.6 percent. Funding for salaries and other compensation increased by a net of \$12.6 million mainly due to enrollment growth and demographic adjustments resulting in an increase of 40.5 positions, including 41.0 teacher positions totaling \$8.0 million.

Instructional Program Summary

In addition, compensation increases include a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for the recurring costs of a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional support salary scales. A decrease of \$0.6 million in materials and supplies is mainly due to change in funding required for the adoption of math textbooks as compared to the adoption of social studies textbooks in FY 2018. A net decrease of \$0.4 million in other operating expenditures is primarily due to a credit increase in WPFO materials. The decrease is offset by an increase of \$0.1 million in utilities due to refuse funding realigned from the general support program.

Middle School Program Funding*				
(\$ in millions)				
Program	FY 2018 Approved	FY 2019 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	\$11.8	\$12.1	\$0.3	2.8%
Coordinators, Specialists, Technical	7.4	7.8	0.3	4.5%
Teachers	132.8	140.7	8.0	6.0%
Instructional Assistants	0.0	0.0	0.0	0.0
Custodians/Trades Personnel	7.6	7.9	0.3	4.0%
Office Assistants	4.0	4.2	0.2	4.3%
Substitutes, Other Compensation	2.1	2.6	0.5	24.3%
Employee Benefits	74.3	77.3	3.0	4.0%
Salary Adjustments	(3.9)	(3.9)	(0.0)	0.1%
Instructional Materials/Supplies	8.5	7.9	(0.6)	-6.8%
Equipment/Utilities/Other	10.0	9.7	(0.3)	-3.3%
Total	\$254.7	\$266.4	\$11.7	4.6%

* Does not add due to rounding.

Positions in the Middle School program increased by a net of 40.5, or 1.8 percent, primarily in teachers, due to enrollment and demographic adjustments.

Middle School Program Positions*				
Program	FY 2018 Approved	FY 2019 Approved	Change	
			Positions	Percent
Principals, Assistant Principals	101.0	101.0	0.0	0.0%
Coordinators, Specialists, Technical	111.0	111.0	0.0	0.0%
Teachers	1,822.0	1,862.9	41.0	2.2%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	190.5	190.0	(0.5)	-0.3%
Office Assistants	86.0	86.0	0.0	0.0%
Total	2,310.5	2,350.9	40.5	1.8%

* Does not add due to rounding.

The Middle School program budget provides funding for 29,885 students (1,273 in grade 6 and 28,612 in grades 7 and 8). Enrollment in FCPS' middle schools varies in size with the largest, Glasgow Middle School, projected to have 1,791 students.

High School Program Expenditure Summary

The High School program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School program budget represents 20.7 percent of the total operating budget.

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.

Instructional Program Summary

Expenditures increased by a net of \$25.2 million, or 4.4 percent. Funding for salaries and other compensation increased by \$24.7 million mainly due to enrollment growth and demographic changes resulting in an increase of 15.5 teacher positions. In addition, compensation increases include a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for the recurring costs of a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional support salary scales. An increase of \$0.4 million in materials and supplies is mainly due to the adoption for math textbooks at high school level. An increase of \$0.1 million in utilities are mainly due to refuse funding realigned from the general support program.

High School Program Funding*				
(\$ in millions)				
Program	FY 2018 Approved	FY 2019 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	\$23.7	\$25.0	\$1.2	5.3%
Coordinators, Specialists, Technical	17.4	17.7	0.3	1.8%
Teachers	280.4	295.8	15.5	5.5%
Instructional Assistants	0.5	0.5	(0.0)	-2.0%
Custodians/Trades Personnel	16.8	17.8	1.0	6.0%
Office Assistants	13.0	13.3	0.3	2.3%
Substitutes, Other Compensation	19.5	19.4	(0.1)	-0.7%
Employee Benefits	159.8	166.3	6.5	4.0%
Salary Adjustments	(8.4)	(8.4)	0.0	-0.1%
Instructional Materials/Supplies	24.8	25.2	0.4	1.7%
Equipment/Utilities/Other	21.8	21.9	0.1	0.5%
Total	\$569.3	\$594.5	\$25.2	4.4%

* Does not add due to rounding.

Positions in the high school program increased by a net of 84.2 positions, or 1.7 percent, primarily in teachers, due to enrollment and demographic adjustments. In addition, position increases include 7.0 positions for ESOL newcomer resources, 2.0 positions for equity plan, and 0.8 positions for dyslexia funded by IDEA grant as part of the FY 2018 Midyear Budget Review. The increases are offset by a reduction of 13.0 positions resulting from Fairfax Adult High School redesign, a decrease of 2.0 positions reclassified to the instructional support program, and 1.4 positions due to the increased threshold in needs-based staffing.

High School Program Positions				
Program	FY 2018 Approved	FY 2019 Approved	Change	
			Positions	Percent
Principals, Assistant Principals	197.0	201.0	4.0	2.0%
Coordinators, Specialists, Technical	264.2	259.5	(4.7)	-1.8%
Teachers	3,690.0	3,768.4	78.4	2.1%
Instructional Assistants	17.0	17.0	0.0	0.0%
Custodians/Trades Personnel	445.5	452.0	6.5	1.5%
Office Assistants	252.0	252.0	0.0	0.0%
Total	4,865.7	4,949.9	84.2	1.7%

The High School program budget provides funding for 59,953 students in grades 9 through 12 at 22 high schools, three secondary schools, and two alternative high schools. FCPS' largest high school, Chantilly High School, is projected to have 2,844 high school 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.

Special Education Program Expenditure Summary

The Special Education program operating budget totals \$535.6 million, which represents 18.6 percent of the total School Operating Fund. Expenditures increased by \$26.4 million, or 5.2 percent, over the FY 2018 Approved Budget. The increase in the Special Education program is due primarily to a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional assistant salary scales.

The Special Education program represents 18.6 percent of the total operating budget.

Special Education Program Funding*				
(\$ in millions)				
	FY 2018	FY 2019	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.3	\$5.3	\$0.0	0.3%
Teachers	241.8	257.3	15.6	6.4%
Instructional Assistants, Attendants, Technicians	70.0	73.1	3.1	4.4%
Psychologists, Social Workers, Specialists	16.2	16.8	0.6	3.8%
Custodians	0.4	0.5	0.0	1.8%
Office Assistants	2.6	2.7	0.1	4.2%
Substitutes, Other Compensation	3.3	3.4	0.1	2.2%
Employee Benefits	166.2	173.2	7.0	4.2%
Salary Adjustments	(7.9)	(8.0)	(0.1)	1.3%
Instructional Materials/Supplies	3.5	3.6	0.1	2.9%
Equipment/Utilities/Other	7.7	7.7	0.0	0.6%
Total	\$509.1	\$535.6	\$26.4	5.2%

* Does not add due to rounding.

Positions in the Special Education program increased due to enrollment growth, primarily in Level 2 Category B services. A majority of the growth positions are classroom teachers and instructional assistants/attendants.

Special Education Program Positions				
	FY 2018	FY 2019	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals, Directors, Coordinators	44.0	43.0	(1.0)	-2.3%
Teachers	3,347.6	3,422.2	74.6	2.2%
Instructional Assistants, Attendants, Technicians	2,252.0	2,312.0	60.0	2.7%
Psychologists, Social Workers, Specialists	165.5	165.5	(0.0)	0.0%
Custodians	9.5	9.5	0.0	0.0%
Office Assistants	50.0	50.0	0.0	0.0%
Total	5,868.6	6,002.2	133.6	2.3%

Instructional Program Summary

There are no ACE positions in the School Operating Fund.

The Instructional Support program represents 4.9 percent of the total operating budget.

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 portion of this expenditure for the adult education program is to provide a \$0.2 million transfer from the operating budget to the ACE Fund for the required match for the adult ESOL grant. Additional School Operating Fund expenditures totaling \$0.2 million for adult education are for centrally-managed overhead costs such as local travel, utilities, and telecommunications. Funding from the federal Perkins grant— also managed in the School Operating Fund—covers \$38,467 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 2018	FY 2019	Change	
	Approved	Approved	Amount	Percent
Substitutes, Other Compensation	\$0.0	\$0.0	\$0.0	1.0%
Employee Benefits	0.0	0.0	0.0	1.0%
Equipment/Utilities/Other	0.2	0.2	0.0	0.0%
Transfers from the Operating Fund	0.2	0.2	0.0	0.0%
Total	\$0.5	\$0.5	\$0.0	0.0%

*Does not add due to rounding.

The FY 2019 total operating funding for the ACE Program has remained relatively level as compared to the FY 2018 Approved Budget. The School Operating Fund transfer supports the adult 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.

The FY 2019 Approved Budget includes savings from the merger of the Fairfax Adult High School redesign, with the ESOL Transitional High School program, providing increased flexibility in schedules as well as multiple pathways to graduation for participating students.

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 2019 Instructional Support program budget of \$141.1 million represents 4.9 percent of the total operating budget. Expenditures increased by a net of \$8.2 million, or 6.2 percent. Funding for salaries and other compensation increased by \$6.7 million due to a net increase of 27.5 positions and compensation increases including a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for unified scale positions, a 1.0

Instructional Program Summary

percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for the recurring cost of a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional assistant salary scales. In addition, funding for staff training and contracted services increased by \$1.2 million primarily due to funding for Master's Cohort/Tuition Reimbursement program, suicide prevention, and skilled nursing services.

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2018	FY 2019	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$6.8	\$7.1	\$0.3	4.9%
Teachers	5.7	5.7	0.0	0.3%
Instructional Assistants	0.0	0.1	0.0	6.3%
Safety, Technicians	3.1	3.2	0.1	1.9%
Psychologists, Social Workers, Specialists	44.7	48.6	3.9	8.7%
Office Assistants / Trades Personnel	2.9	3.0	0.1	4.2%
Substitutes, Other Compensation	17.7	18.3	0.6	3.4%
Employee Benefits	28.0	29.7	1.6	5.9%
Salary Adjustments	(1.5)	(1.5)	0.1	-3.3%
Instructional Materials / Supplies	11.2	11.4	0.2	1.6%
Equipment/Utilities/Other	14.3	15.6	1.3	9.1%
Total	\$132.8	\$141.1	\$8.2	6.2%

* Does not add due to rounding.

The net increase in 27.5 positions is primarily due to an additional 14.0 specialists and instructional support positions for the Office of School Support, 3.0 executive principal positions for region offices, a 1.0 position for Office of Student Testing, a 1.0 position due to enrollment changes, 2.0 positions reclassified from the High School program, and a 1.0 position reclassified from central administration. In addition, 5.5 specialist positions are funded by the IDEA Section 611 federal grant, including 4.5 positions added as part of the FY 2018 Midyear Budget Review and a 1.0 position reclassified from the Elementary School program.

Instructional Support Program Positions				
	FY 2018	FY 2019	Change	
	Approved	Approved	Positions	Percent
Directors, Coordinators	49.0	51.0	2.0	4.1%
Teachers	46.0	50.0	4.0	8.7%
Instructional Assistants	2.0	2.0	0.0	0.0%
Safety, Technicians	45.0	45.0	0.0	0.0%
Psychologists, Social Workers, and Specialists	480.8	502.3	21.5	4.5%
Office Assistants / Trades Personnel	50.0	50.0	0.0	0.0%
Total	672.8	700.3	27.5	4.1%

Instructional Program Summary

Instructional Program Highlights

This section includes highlights of instructional programs offered by Fairfax County Public Schools (FCPS). For more comprehensive information, please refer to FCPS' detailed [program budget](#) document. The program budget document is a companion document to the approved budget. Produced in October, the program budget presents expenditure and revenue details by program, such as Core Elementary Instruction, Language Immersion program, and Adapted Physical Education. The program budget includes activities that occur in all Governmental Funds. Proprietary and Fiduciary Funds are not included in the program budget because the revenues for these funds are derived from allocating costs to the other funds. The information for each program or activity detailed in the program budget includes expenditures, positions, offsetting revenue, offsetting grant funding, the net cost to the School Operating Fund by program, the Strategic Plan goals and overarching strategies that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the program budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

Achievement, Integrity, and Maturity (AIM) Program

AIM stands for "Achievement, Integrity, and Maturity." The school culture, climate and instructional practices embody each of these attributes. AIM serves students in grades 7-12 who have been excluded or expelled from traditional Fairfax County Public Schools due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities (SR&R). 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. The AIM program is conducted in a small setting to ensure student safety and build strong relationships in order to address the academic deficits of students. There are two program locations in FCPS; Alexandria and Centreville.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs. Most of the activities require only an interest, some a try-out, others a special skill, but there is something for everyone. At the high school level, over 75 percent of the student population participates in activities or athletic programs. These programs provide a rich opportunity for students to connect with the school and community, develop and gain leadership experience and support the academic success of students while fostering a positive school culture.

- At the elementary level, FCPS provides opportunities for students as safety patrols, as well as in publications, student government, and performing groups.
- At the middle school level, FCPS provides for involvement in performing groups, student government, newspaper, yearbook, drama, general interest clubs, and the literary magazine.
- At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs.

Adapted Curriculum

The 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, noncategorical, 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. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. 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) programs include Fairfax County Adult High School (FCAHS) and high school equivalency (HSE) preparation classes. FCAHS provides adults aged 18 years and older the opportunity to attain a standard, advanced, or adult high school diploma by offering traditional classes, online and blended learning, and independent learning opportunities that meet Fairfax County Public Schools graduation requirements. Rolling enrollment and flexible scheduling provide opportunities for adult students to complete all necessary requirements for graduation or an HSE certificate. For SY 2018-2019, the ESOL Transitional High School programs, previously under the supervision of the Instructional Services Department, will merge with FCAHS and become part of the Department of Special Services. AHSC programs have a main campus at the Plum Center and several satellite campuses across Fairfax County.

Advanced Academics

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

Advanced Placement

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

After-School Initiatives

The After-School Initiatives program provides high-quality, structured after-school programs, five days a week, that meet students' needs for an emotionally and physically secure, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering school and community connectedness. With a combination of formal and informal learning, the program activities are designed to provide each youth with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

Alternative High Schools

FCPS supports two alternative high schools (AHS): Bryant Alternative High School and Mountain View Alternative High School. These schools offer credit courses leading to an FCPS high school diploma. These schools offer programs designed to help students whose life circumstances could result, or have resulted, in an interruption of their education or in their dropping out of school. The population consists of students who may be pregnant or parenting; students for whom English is a new language; older students who are returning to finish courses to earn a diploma; or students who need a flexible or extended program to accommodate their work or family requirements. In addition, the alternative high schools accept students who are based at another school and want to accelerate their educational program. Students are also administratively placed by the Fairfax County School Board. The alternative high schools serve students aged 17 to 22 years.

Instructional Program Summary

Alternative Learning Centers (ALC)

Alternative Learning Centers provide continued educational opportunities for students; a majority of whom are referred by the Hearings Office or an individualized education program team following a discipline hearing, or at the recommendation of their parents or school counselors; due to behavioral or academic difficulties. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria must be met for re-entry into a comprehensive school and are dependent on each student's successful completion of both Hearings Office and ALC program requirements. Many ALC students return to their referring schools or another comprehensive school after one year. There are four ALC programs in Fairfax County: Burke ALC for elementary students, Montrose ALC (on the campus of Holmes Middle School) for students in grades 7 and 8, and Bryant ALC and Mountain View ALC for students in grades 9 and 10.

Applied Behavior Analysis Support

Applied Behavior Analysis (ABA) designs and supports instructional services using 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 provide 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 access to FCPS curriculum for students who receive special education services or have a 504 plan 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

The Behavior Intervention and Support 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 (IABS) program. The purpose of this program is to establish and implement a comprehensive system wide service delivery model that meets the FCPS School Board's Essential Life Skills goals 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, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills. Students have the opportunity to earn industry credentials associated with their chosen career pathway. In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of Science, Technology, Engineering, Arts, and Mathematics (STEAM), health and medical, and cyber security.

Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

College Success

The College Success program 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 who are identified as traditionally underrepresented on college campuses, and students who are economically disadvantaged.

Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students “in the middle” who aspire to attend college and would benefit from daily in-school instructional support in order to be successful in a college preparatory course which includes honors, International Baccalaureate, Advanced Placement, and dual enrollment courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

College Partnership Program (CPP)

The College Partnership program provides activities and experiences that serves students grades 9 through 12, particularly first generation college-bound and minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates.

Early Identification Program

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

Pathway to the Baccalaureate Program

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). Through Pathway’s consortium-based, solution-focused approach, participants receive continuous access to an inter-institutional network of student support services designed to address common barriers to higher education. This approach also provides seamless transitions across participating institutions from high school through NOVA, to GMU or another university of the student’s choosing.

Pathway Connection

Pathway Connection is a pilot program for students in grades 10 and 11 that serves as a feeder and companion program to Pathway to the Baccalaureate in schools that offer Pathway. The Pathway Connection program uses the same student-centered model to help students improve college readiness and foster early remediation of lagging academic skills and barriers.

Core Elementary Instruction

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

Instructional Program Summary

Core Middle School Instruction

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

Core High School Instruction

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

Crisis Intervention Services

This program serves two distinct functions: dropout prevention (attendance monitoring) and crisis intervention. Dropout prevention (attendance monitoring) is a state-mandated function requiring all public school divisions to enforce Virginia compulsory attendance law, and ensure that students are participating actively in their education. FCPS attendance program employees (attendance officers or specialists) also provide schools with technical assistance and direct support in addressing chronic student absenteeism, an indication of excessive unexcused, excused, or suspension-related absences, and missed learning opportunities. Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious school safety threats, disasters, and other critical incidents. As an essential part of maintaining safe and supportive schools, crisis intervention services involve direct consultation, technical support, and team intervention. Such support enables schools to address critical event-related mental health and recovery needs and to return to normal routines as quickly and practically as possible.

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 are specialized DHH site-based programs at the elementary, middle, and high school levels that 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 serve the majority of students and 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

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. The classroom instruction portion of the curriculum is part of the grade 10 physical education program.

Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the Regulations Governing Special Education programs for Children with Disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education programs (IEP) for all students with disabilities in FCPS through the online tool, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs). Due Process and Eligibility Services assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

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

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

English for Speakers of Other Languages (ESOL)

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 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 the 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, is 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 as an extension of the regular school day. The level of services required to provide a FAPE is determined by individual student needs. ESY services are mandated in 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 years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences aligned with *Portrait of a Graduate* outcomes and to prepare children to successfully enter Kindergarten. Comprehensive services are provided to children and families in the areas of education, family services, nutrition, health, mental health, disabilities, and parent engagement to promote the attributes of the *Portrait of a Graduate* and support success in school and in life.

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 engage families, schools, and the community to promote student success in school and in life.

Instructional Program Summary

Family Life Education

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

Fine Arts

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades four, six, and seven, Cappies Critics and Awards program, district and state music assessments and festivals, and Scholastic Art Awards program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

High School Academies

Advanced technical and specialized elective courses are available at academies located at six high schools. Students interested in pursuing careers in world languages, 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 workplace readiness skills.

Homeless Student Services

The Homeless Student Services 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 program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool with a focus on results. The program aims to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners. The work of this program helps FCPS reach the goals outlined in the student success and caring cultures area of the strategic plan.

Interagency Alternative Schools and State Operated Programs

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

would benefit. The TSRC located at the Historic Courthouse in Fairfax exclusively serves students in grades 7-12 who have been referred by the Hearings Office, the School Board, or an IEP team following a discipline hearing due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities. These students have been deemed a safety and security risk to other students. NCRA programs support students enrolled in FCPS academies and who require a smaller learning environment for their core classes in order to maintain their enrollment in the academy. The GRANTS program is a high school equivalency (HSE) program and a Virginia Department of Education (VDOE) Individualized Alternative Education Plan program. FCPS administers and co-funds the GRANTS program with VDOE.

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

International Baccalaureate Diploma Program and Career-Related Program

The International Baccalaureate Diploma program (IBDP) is available to 11th and 12th grade students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

International Baccalaureate Middle Years Program

The International Baccalaureate Middle Years programme (IBMYP) is offered to all students in grades 6-10. 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 and IBCP 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.

Language Immersion

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

Library Information Services

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, critical and creative thinking, and multiple literacies (information, reading, and media). The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Instructional Program Summary

Multi-Agency Services

Multiagency Services is responsible for the educational placement of students with disabilities in private day and residential schools through the Individualized Education Program (IEP) process when no appropriate program is available within Fairfax County Public Schools (FCPS). FCPS personnel implement and monitor all necessary evaluations and IEPs to support the students for the duration of their special education programs in private school placements. They also assist in the acquisition of contracts and services provided to students as required through the Children's Services Act.

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). When a school's FRM reaches 25 percent (an increase of 5 percentage points compared to FY 2018), a weighted factor is applied to the number of FRM eligible students in the general education staffing formula to generate additional staffing. The weighted factors depend on the percentage of FRM eligible students at a school to ensure that schools with larger percentages of FRM eligible students receive additional staffing.

Online Campus

The Online Campus offers core and Advanced Placement high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their coursework. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high quality classes that are aligned with the Virginia Standards of Learning, the Fairfax County Public Schools program of Studies and the College Board. High school and middle school students can enroll in these courses with the approval of their base school. The Online Campus also offers a slate of classes during summer school.

Out-of-School Academic Support Services

Out-of-School Support (OSS) consists of homebound instruction, home-based instruction, and temporary academic support. OSS provides continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school. Homebound instruction is provided to students who are confined at home or in a health care facility for periods of time that would prevent normal school attendance. Referrals, that include medical documentation, may be made for students who miss a minimum of 20 consecutive school days due to a medical condition. Students who lack the stamina to attend all classes may receive homebound instruction on a part-time basis. There are also circumstances in which students may qualify for intermittent homebound services if they are only able to attend school sporadically due to medical treatments or relapses. These services are mandated by the Code of Virginia for all students.

Home-based instruction is provided through the IEP process to special education students who have been removed from a school setting by the Hearings Office for disciplinary or other reasons. Services for home-based students are consistent with those provided to homebound students. Students suspected of having a disability also receive home-based services during the disciplinary process, pending evaluation and determination of eligibility for special education services. Temporary academic support is available for students who are unable to attend school due to a principal's out-of-school suspension with a referral to the Division Superintendent. The goal of temporary academic support is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. Students in the disciplinary process who receive special education services are eligible to receive temporary academic support for the period of the suspension in advance of any home-based services recommended by an IEP team. Once home-based or other IEP-determined services begin, temporary academic support is replaced by these services. As an alternative to home-based instruction, students in grades 7-12 may access on-site temporary academic support at designated locations. This on-site support offers students full-day instruction, which reduces unsupervised time during the school day.

Parent Liaisons

Parent liaisons serve as communication, cultural, language, and information links between the students' home and the school to improve student achievement. They welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging and involving families as partners in the student's education. These staff are located at each school and work closely with the school leaders to support parents.

Parent Resource Center

The FCPS Parent Resource Center (PRC) works to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing workshops, trainings, resources, conferences, and referrals; and serving as a resource for educators and the community. The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of topics including educating and parenting children. The PRC is available for the benefit of all students, especially those with learning challenges, special needs, and disabilities. The PRC is located in the Dunn Loring Center for Parent Services and maintains an extensive lending library.

Physical and Occupational Therapy Services

Physical and Occupational Therapy Services supports students with disabilities when an 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. Physical therapists and physical therapy assistants collaborate with team members to address safety concerns, facilitate access to learning activities, and support functional mobility throughout the school environment. Occupational therapists and certified occupational therapy assistants collaborate with team members to facilitate participation in meaningful daily living, school task, work and play occupations. Therapy services addresses the performance needs of students at all grade levels as they access the curriculum and learning environment, participate in school activities, and prepare for their transition out of school programming and into the community. Therapy Services practitioners identify and address risk factors and behaviors that may impede functioning and participation; promote health and wellness; and enhance engagement meaningful tasks, roles and routines. Services are delivered collaboratively through participation in classroom instruction, providing training and technical assistance, and serving on problem-solving teams.

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).

Procedural Support Services

The Procedural Support Services section provides direct support to school-based administrators and staff in five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Project Momentum

Project Momentum is a focused, systematic, research-based academic standard improvement strategy to continue moving FCPS' most challenged schools forward to improve overall academic performance and close the achievement gap in four core areas: language arts, mathematics, science, and social studies. Project Momentum is designed as a tiered school support model offering direct level supports for schools designated as intensive and targeted.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment, and professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

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School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success and college and career readiness for all students. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services work collaboratively as leaders and advocates to close achievement and opportunity gaps. School counselors collaborate with teachers, administrators, school psychologists, school social workers, school support staff, parents and/or guardians, and community leaders to address the academic, career, and social/emotional development of all students. Through these collaborations, school counseling professionals prepare students to be independent thinkers, responsible citizens, and life-long learners. FCPS school counseling programs are aligned with the Virginia Department of Education Standards for School Counseling programs in Virginia public schools.

School Psychology Services

The School Psychology program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship. School psychologists are mental health professionals with specialized training in education and psychology. In the educational setting they promote social and emotional development and positive mental health, as well as address psychosocial and mental health problems. School psychologists are partners in education, working with students, their families, and school staff to ensure all students achieve academically, exhibit positive behavior, and are mentally healthy. The Fairfax County Public Schools (FCPS) school psychology program follows the [Model for Comprehensive and Integrated School Psychological Services practice model](#) published by the National Association of School Psychologists (NASP). Primary focus is on the delivery of coordinated, evidence-based services delivered in a professional climate by appropriately trained and ethically practicing school psychologists who receive regular supervision and continuous professional development. School psychologists provide federally mandated services in accordance with The Individuals with Disabilities Education Act (IDEA), in addition to implementing research-based prevention and intervention services.

School Social Work Services

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

Science and Engineering Fair

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

Special Education Instruction, PreK- Grade 12

The Special Education Instruction program provides instructional services to meet the individual needs of students with learning disabilities (LD), emotional disabilities (ED) and autism. A continuum of services is available at every school. Comprehensive 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

Instructional Program Summary

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.

Speech and Language

The Communication Disorders program provides assessment and interventions for students with speech/language disorders. Itinerant speech-language pathologists collaborate with educational teams to provide services to students through a continuum of service delivery options. Specialized instruction is delivered through a collaborative team approach to support student learning and provide access to the curriculum.

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 (SSAW)

Student Safety and Wellness provides prevention education and intervention strategies needed to help school communities and individual students avoid youth violence and substance abuse. The SSAW office offers an array of programs targeted at helping students develop healthy coping and problem-solving strategies. SSAW provides funding to support activities and programs to educate the public about drug use, bullying, gangs, internet safety and youth violence. The program includes Drug Awareness for Parents, an interactive presentation on current trends in youth alcohol and drug use. The program also provides support for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. The SSAW coordinator oversees FCPS participation with the Juvenile Court's Serious Habitual Offenders Comprehensive Action program (SHOCAP) and collaborates with the Drug Enforcement Administration (DEA) and the Fairfax County Police on drug and gang related issues. The program also supervises school personnel who provide supplemental counseling through the School-Court Probation program to students who are under court supervision, or who are at high risk of court involvement, and also monitor attendance and school behavior.

SSAW updates and distributes the Student Rights and Responsibilities (SR&R) handbook, and related regulations and policies, and provides schools with technical assistance. SSAW staff members review FCPS division-wide student discipline reports before they are sent to the Virginia Department of Education (VDOE). SSAW offers training and support to school personnel through the Conflict Resolution Education program. School personnel and students are trained in communication skills and techniques to manage and reduce conflicts before they escalate into discipline issues. Constructive conflict resolution empowers students to resolve issues on their own and reduces time staff members spend on managing disruptive behaviors. SSAW has implemented the Restorative Justice program to assist school administrators in addressing student behavioral issues with prevention and intervention strategies. Restorative justice program personnel collaborate with the Fairfax County Police, Fairfax County Juvenile Court and Neighborhood and Community Services to reduce the number of FCPS students entering the juvenile justice system in Fairfax County. Student Safety and Wellness work includes the MentorWorks program. This partnership between FCPS, Fairfax County Partnership for Youth, and the County Council of PTAs connects FCPS students with a caring, responsible person. This award winning initiative, which began in 1999, supports the personal and academic development of students.

Summer Programs

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to learn throughout the summer. Our centrally funded intervention programs focus on the following priorities:

Providing opportunities for targeted students to:

- Build the skills, habits and knowledge needed to be successful in future academic pursuits
- Make progress towards on time graduation

Instructional Program Summary

- Encourage all FCPS students to establish and maintain a habit of reading throughout the summer

In order to meet these priorities, there will be a continuation of Bridge to K (B2K), Young Scholar Summer Camps (YS), and Credit Recovery Academy (CRA), which all have a history of positive impact on student achievement and are aligned to the Overarching Strategy 1 Student Success in the Strategic Plan.

Bridge to K Summer Program

Bridge to K is a three week summer program for rising kindergartners who were on the FECEP/HS waitlist and/or who have been identified as not having Pre K experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families.

Young Scholars Summer Program

Students in Young Scholars (YS) summer camps are offered an academically stimulating setting that extends learning and builds problem-solving skills in order to prepare them for rigorous coursework and advanced academic experiences during the following school year and beyond. Students engage in high level curricula that explore Science, Technology, Engineering, and Math (STEM) fields, and learn about possibilities for future STEM-related careers.

Credit Recovery Academy

The Credit Recovery Academy (CRA) provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the fifteen courses that will be offered. Students also have the opportunity to take a remediation class before retaking a certain End-of-Course SOL, WorkKeys, or Industry Certification test. In addition, ESOL Numeracy and Literacy classes are available for qualified students. Special Education and ESOL support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade.

Summer Online Campus and Enrichment Programs

Summer academic programs also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Title I

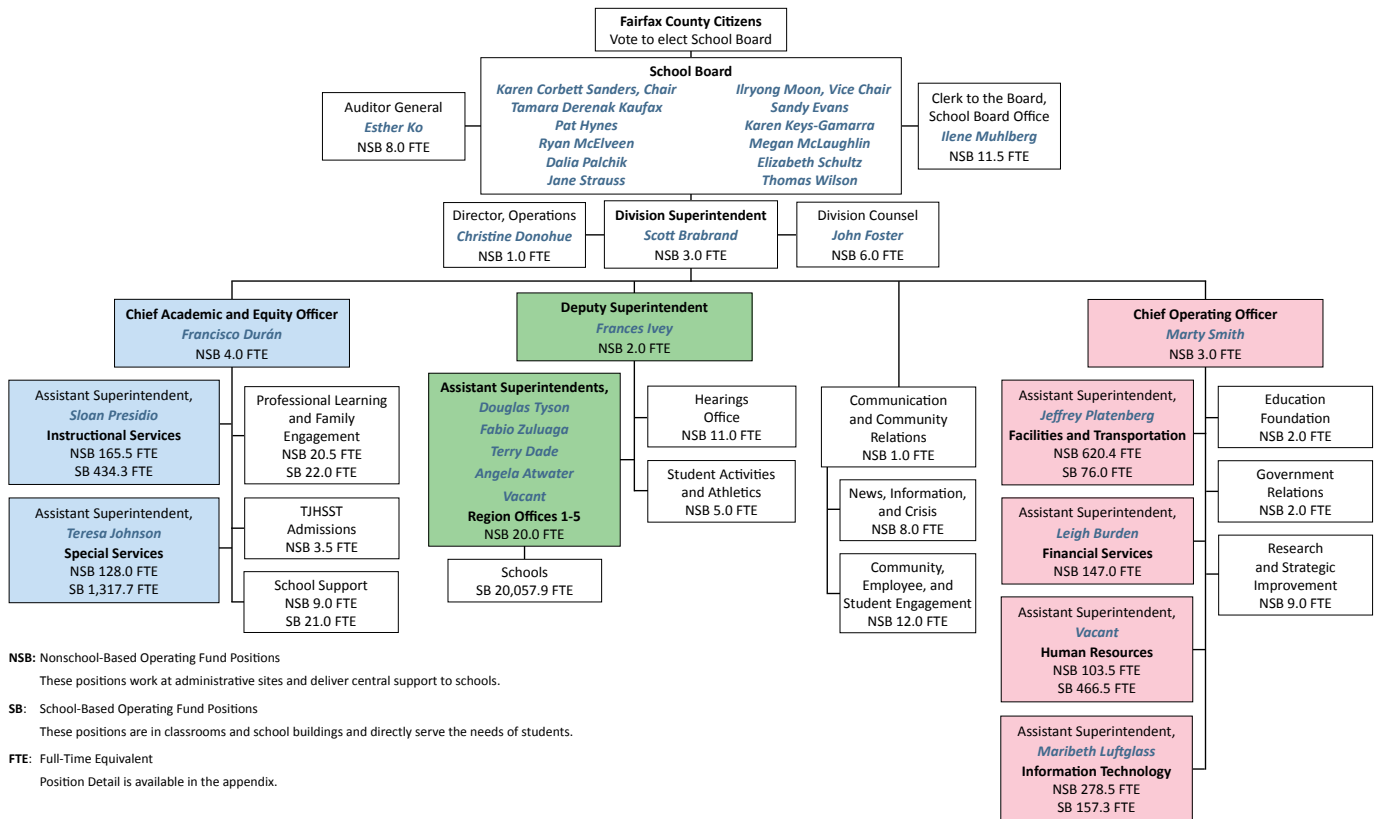
For schools with high concentrations of students from low-income families, Title I provides supplemental funding for resources to help ensure that all children meet challenging state and academic achievement standards and receive a high-quality education. The Title I program improves language art strategies and skills, develops mathematic concepts and skills, promotes critical thinking and problem solving, and encourages family engagement in the education of children.

Young Scholars

The Young Scholars program is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

Divisionwide Support

The FY 2019 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 and Equity Officer
 - Instructional Services
 - Special Services
- Chief Operating Officer
 - Facilities and Transportation Services
 - Financial Services
 - Human Resources
 - Information Technology

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS' planning activities. The Strategic Plan provides a framework for both the school system's operation and the budget and focuses on student success, caring culture, premier workforce, and resource stewardship. These four goals along with the process of overarching strategies, desired outcomes, actions, and metrics provide the framework for the Strategic Plan. The overall approach is to give the School Board and the community a quarterly update/report on the Strategic Plan, focused both

Divisionwide Support

on the work accomplished and the results achieved. In addition, the report will outline major Strategic Plan activities for the coming year that are designed to address areas in need of improvement. Detailed information on the [Strategic Plan and updates on each of the four goals](#) can be accessed on the FCPS website.

In addition to the nonschool-based positions within the departments, several departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers). However, there are also school-based positions working in other locations serving students (e.g., at alternative learning centers and Devonshire for hearing testing), or working directly with students or staff at those sites (e.g., assistant principals). School-based staff, supervised by the five region assistant superintendents, are detailed later in this section, under the description of the regions.

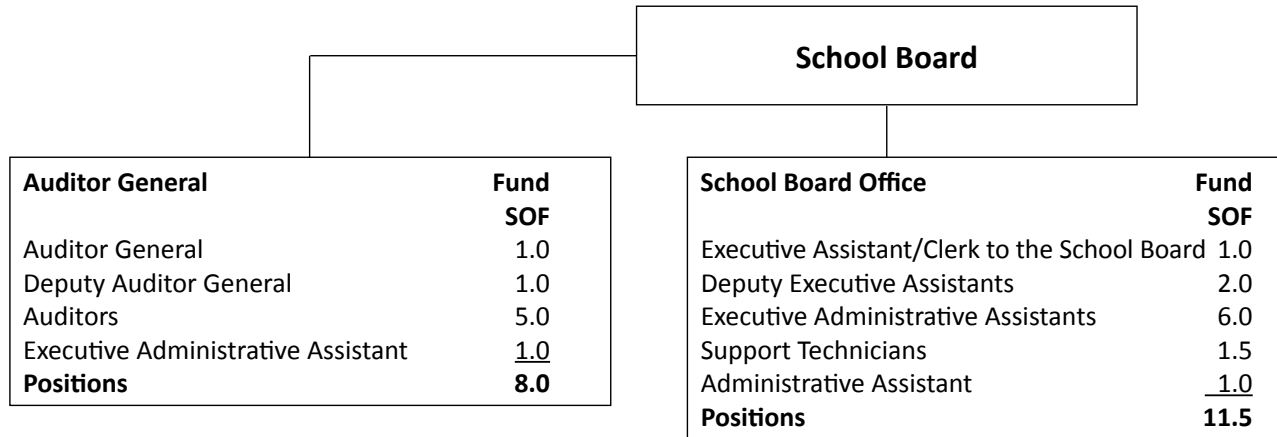
FY 2019 Approved Budget				
School-Based Positions Overseen by Chiefs and Departments*	SOF	G&SSP	ACE	Total
Chief Academic and Equity Officer				
Instructional Coaches	22.0	25.5	-	47.5
Teachers	14.0	129.6	-	143.6
Specialists	7.0	7.9	-	14.9
Instructional Assistants	-	12.0	-	12.0
Subtotal Chief Academic and Equity Officer	43.0	175.0	-	218.0
Facilities				
Operating Engineers	43.0	-	-	43.0
Field Custodians	33.0	-	-	33.0
Subtotal Facilities	76.0	-	-	76.0
Human Resources				
Staffing Reserve/Placeholder	466.5	-	-	466.5
Instructional Services				
Teachers	420.3	12.0	1.0	433.3
Specialists	1.0	40.0	8.0	49.0
Instructional Assistants	2.0	-	-	2.0
Specialized Assistants	8.0	-	-	8.0
Technical Personnel	1.0	3.0	-	4.0
Office Assistant Personnel	2.0	11.0	8.0	21.0
Subtotal Instructional Services	434.3	66.0	17.0	517.3
Information Technology				
Technology Support Specialists	144.3	-	-	144.3
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
Subtotal Information Technology	157.3	-	-	157.3
Special Services				
Principals	3.0	-	-	3.0
Assistant Principals	5.0	1.0	-	6.0
Supervisor	1.0	-	-	1.0
Specialists	351.0	1.0	-	352.0
Technical Personnel	76.0	-	-	76.0
Teachers	761.7	18.7	-	780.3
Instructional Assistants	67.0	0.5	-	67.5
Specialized Assistants	38.0	-	-	38.0
Office Assistant Personnel	15.0	1.0	-	16.0
Subtotal Special Services	1,317.7	22.2	-	1,339.9
Total School-Based Positions by Fund	2,494.7	263.2	17.0	2,774.9

SOF - School Operating Fund

G&SSP - Grants and Self Supporting Programs Fund

ACE - Adult and Community Education Fund

*Does not add due to rounding.



Total School Operating Fund (SOF) Positions: 19.5



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 Auditor General is to provide independent, objective performance and financial audits, to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Office of the Auditor General

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

School Board Office

Explanation of Costs

School Board Office (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ 1,821,550	\$ 1,923,691	\$ 2,058,182	\$ 2,038,295	\$ 2,135,618	\$ 2,273,433
FT Salaries	1,190,249	1,399,029	1,414,887	1,312,260	1,527,245	1,664,398
PT Salaries	307,752	305,662	380,115	454,447	444,718	444,089
Logistics	323,550	219,000	263,181	271,588	163,655	164,946
FTE	18.5	19.5	19.5	19.5	19.5	19.5

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for the School Board Office totals \$2.3 million, an increase of \$0.1 million, or 6.5 percent, over the FY 2018 Approved Budget of \$2.1 million. Funding for full-time salaries total \$1.7 million, an increase of \$0.1 million, or 9.0 percent, over the FY 2018 Approved Budget and reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million, a decrease of \$629, or 0.1 percent, due to an office budget realignment. Logistics funding of \$0.2 million reflects an increase of \$1,291, or 0.8 percent, due primarily to department budget realignments and a contractual increase for the division's membership in the Virginia School Boards Association (VSBA).

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

Communication and Community Relations	Fund
	SOF
Executive Director	<u>1.0</u>
Positions	1.0

Division Counsel	Fund
	SOF
Division Counsel	1.0
Assistant Counsel	2.0
Staff Attorney	1.0
Senior Paralegal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	6.0

Community, Employee, and Student Engagement	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Administrator, Business and Community Partnerships	1.0	-
Content Design Specialist	1.0	-
Photographic Specialist	1.0	-
Multimedia Designers	5.0	1.0
Manager, Content Design	1.0	-
Communications Specialist	1.0	-
Communications Support Specialist	-	1.0
Web Development Specialist	<u>1.0</u>	<u>-</u>
Positions	12.0	2.0

News Information and Crisis	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Communications Specialists	3.0	1.0
Web Development Specialist	1.0	-
Producers/Directors	-	3.0
Public Information Specialist	1.0	-
Communications Support Specialist	1.0	1.0
Management Technician	<u>1.0</u>	<u>-</u>
Positions	8.0	5.0

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	31.0
G&SSP	<u>7.0</u>
Total Nonschool-based Positions:	38.0



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

Division Superintendent

Office of Communication and Community Relations

As part of the divisionwide reorganization, effective February 1, 2018, the Office of Communication and Community Relations (OCCR) was realigned from the Chief of Staff Office to the Superintendents Office.

- The Office of Communication and Community Relations (OCCR) includes news, information and crisis; as well as community, employee and student engagement, and business and community partnerships.
- News, Information and Crisis Communications Team is the critical resource for principals and school administrators in communicating to parents and community during incidents and crises, and Freedom of Information Act (FOIA) requests.
- Community, Employee and Student Engagement Team is the primary resource for principals, school and department administrators in developing communication programs, plans and multimedia materials necessary to engage students, staff and the community, and business and community partnerships.

Explanation of Costs

Superintendent Office (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ 4,475,495	\$ 3,731,412	\$ 3,025,169	\$ 3,556,655	\$ 3,678,314	\$ 6,234,976
FT Salaries	3,000,608	1,316,161	1,407,598	1,496,432	1,483,054	3,459,667
PT Salaries	131,366	126,470	98,867	54,349	97,885	209,496
Logistics	1,343,521	2,288,781	1,518,703	2,005,875	2,097,374	2,565,813
FTE	33.0	12.0	12.0	12.0	12.0	31.0
School-Based						
Expenditures	\$ (2,874,580)	\$ -	\$ -	\$ -	\$ -	\$ -
PT Salaries	(2,419,851)	-	-	-	-	-
Logistics	(454,729)	-	-	-	-	-

* Does not add due to rounding.

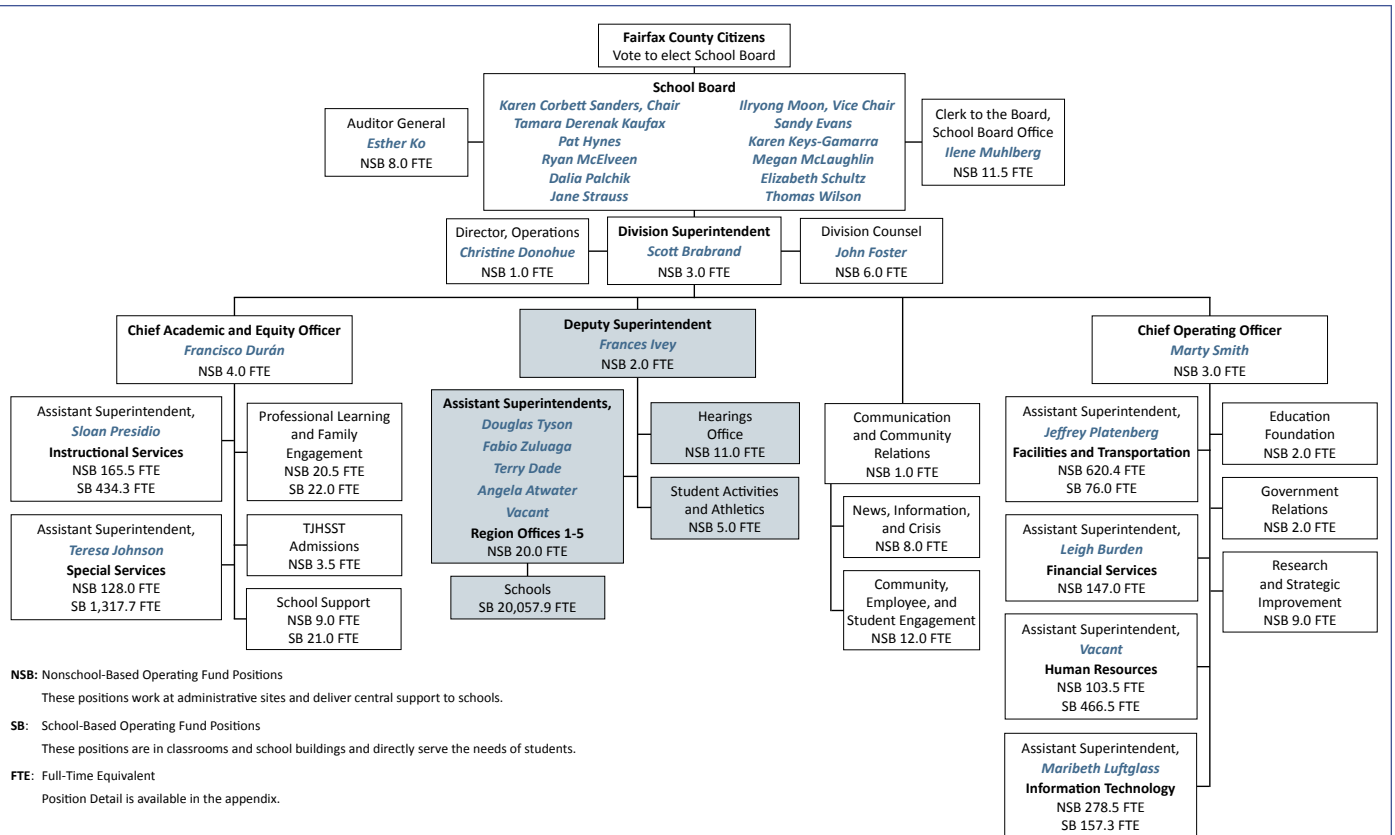
Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for the Division Superintendent totals \$6.2 million, an increase of \$2.6 million, or 69.5 percent, over the FY 2018 Approved Budget of \$3.7 million. Funding for full-time salaries totals \$3.5 million, an increase of \$2.0 million, or 133.3 percent, is primarily due to expenditure adjustments for employee compensation including a step increase for all eligible employees, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover, as well as a divisionwide reorganization realigning the Office of Communication and Community Relations (OCCR) from the Office of the Chief of Staff to the Office of the Division Superintendent, offset by the Education Foundation realignment from the Office of the Division Superintendent to the Office of the Chief Operating Officer (COO). Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$0.1 million, or 114.0 percent, and logistics funding totals \$2.6 million, an increase of \$0.5 million, or 22.3 percent, both variances are due to the divisionwide reorganization mentioned above.

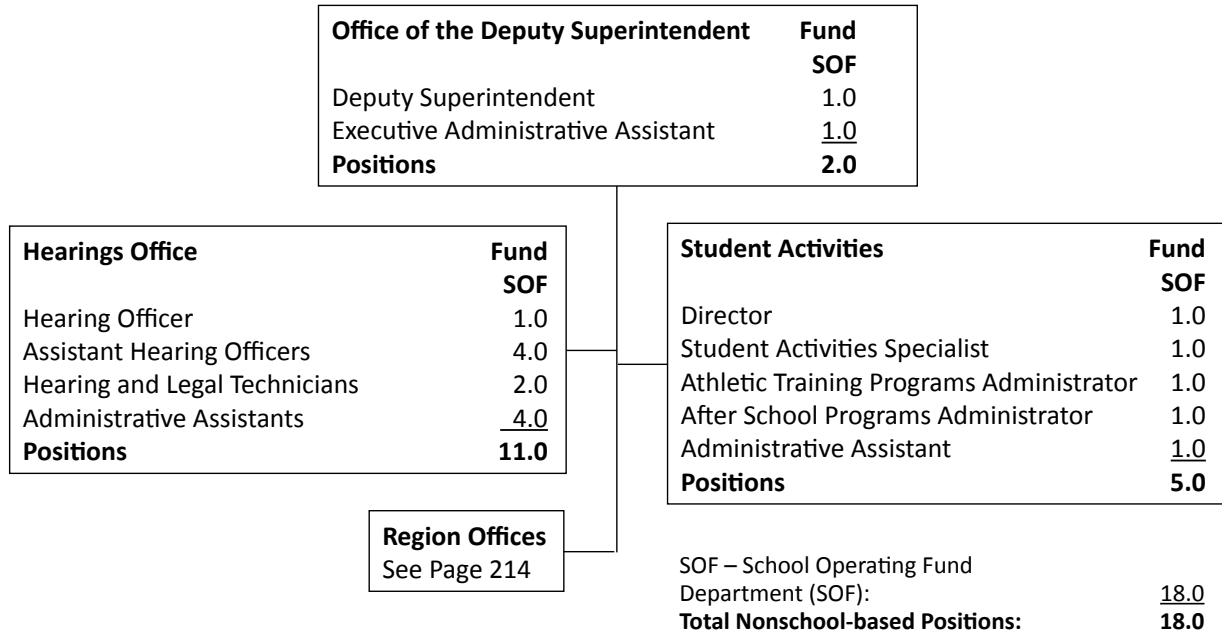
School-Based Operating Budget

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.

Deputy Superintendent



Deputy Superintendent



Frances Ivey
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

The deputy superintendent supports the Superintendent and FCPS' schools and centers, as well as the Hearings Office and the Student Activities and Athletic programs.

Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings, when required; maintains records and data related to referrals to the Division Superintendent, exclusion and reassignment recommendations, and corresponding outcomes; decides appeals of short-term suspensions; provides resource assistance and training to school-based administrators and nonschool-based personnel; and conducts employee grievance hearings on behalf of the Division Superintendent.

Student Activities and Athletics Program

The Student Activities and Athletics program is an integral part of the total elementary, middle, and high school education programs. FCPS stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

School Support

As part of the division reorganization effective July 1, 2018, the Office of School Support was moved to the Office of the Chief Academic and Equity Officer

Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ -	\$ 2,276,786	\$ 2,316,627	\$ 3,430,314	\$ 3,279,552	\$ 2,233,170
FT Salaries	-	2,233,038	2,190,091	3,231,528	2,944,426	1,970,291
PT Salaries	-	20,032	73,872	91,218	234,468	230,002
Logistics	-	23,716	52,665	107,568	100,658	32,877
FTE	0.0	20.0	19.0	29.0	28.0	18.0
School-Based						
Expenditures	\$ 16,300	\$ (3,022,866)	\$ (2,967,053)	\$ (3,004,509)	\$ (1,642,849)	\$ (1,770,669)
PT Salaries	-	(2,530,010)	(2,512,014)	(2,644,068)	(2,431,523)	(2,082,777)
Logistics	16,300	(492,856)	(455,039)	(360,441)	788,674	312,108

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for the Office of the Deputy Superintendent totals \$2.2 million, a decrease of \$1.0 million, or 31.9 percent, from the FY 2018 Approved Budget. Funding for full-time salaries reflects a decrease of \$1.0 million, or 33.1 percent, primarily due to expenditure adjustments for employee compensation including a step increase for all eligible employees, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover, offset by a divisionwide reorganization realigning the Office of School Support from Office of the Deputy Superintendent to the Office of the Chief Academic and Equity Officer. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, a decrease of \$4,466, or 1.9 percent. Logistics funding totals \$32,877, a decrease of \$67,781, or 67.3 percent, due to a divisionwide reorganization mentioned above.

School-Based Operating Budget

The FY 2019 approved school-based operating budget for the Office of the Deputy Superintendent reflects a net expenditure credit of \$1.8 million, which is an increase of \$0.1 million, or 7.8 percent, over the FY 2018 Approved Budget. The overall budget shows a credit due to the work performed for others received from Fairfax County for the After School program managed by FCPS. Funding for part-time salaries reflects a departmental realignment to logistics which also includes the divisionwide reorganization mentioned above.

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.

FCPS Regions Map





Douglas Tyson
Assistant
Superintendent

Region 1

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	40.0	-
Assistant Principals	75.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	10.0	-
Teachers	2,542.4	-
FECEP/Headstart Teachers	-	19.0
School Counselors	112.5	-
School Based Technology 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	571.5	-
FECEP/Headstart Assistants	-	23.0
Office Assistants	187.0	-
Custodians	<u>258.5</u>	-
Positions	3,870.4	42.0

State/Federal Projects	
	Fund
	SOF
Teachers	48.1
Instructional Assistants	<u>29.0</u>
Positions	77.1

Total School Operating Fund (SOF)	
Positions:	3,951.5
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>42.0</u>
Total Positions	3,993.5

Region Offices



Fabio Zuluaga
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	44.0	-
Assistant Principals	78.0	-
Directors, Student Activities	6.0	-
Directors, Student Services	12.0	-
Teachers	2,941.0	-
FECEP/Headstart Teachers	-	31.0
School Counselors	123.0	-
Career Experience Specialists	2.0	-
School Based Technology Specialists	39.5	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	6.0	-
Career Center Specialists	6.0	-
Instructional Assistants	634.0	-
FECEP/Headstart Assistants	-	31.0
Office Assistants	218.5	-
Custodians	<u>283.5</u>	<u>-</u>
Positions	4,417.5	62.0

State/Federal Projects	
	Fund
	SOF
Teachers	56.0
Instructional Assistants	<u>21.0</u>
Positions	77.0

Total School Operating Fund (SOF)	
Positions:	4,498.5
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>62.0</u>
Total Positions	4,560.5



Terry Dade
Assistant
Superintendent

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	44.0	-
Assistant Principals	84.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,773.4	-
Resource Teacher	-	3.0
FECEP/Headstart Teachers	-	25.0
School Counselors	116.0	-
School Based Technology 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	653.5	-
FECEP/Headstart Assistants	-	27.0
Office Assistants	223.0	-
Custodians	<u>285.5</u>	<u>-</u>
Positions	4,271.9	55.0

State/Federal Projects	
	Fund
	SOF
Teachers	56.5
Instructional Assistants	<u>25.0</u>
Positions	81.5

Total School Operating Fund (SOF)	
Positions:	4,357.4
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>55.0</u>
Total Positions	4,412.4

Region Offices



Angela Atwater
Assistant
Superintendent

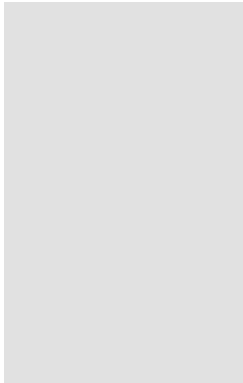
Region 4

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	36.0	-
Assistant Principals	73.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,430.5	-
FECEP/Headstart Teachers	-	7.0
School Counselors	112.5	-
School Based Technology Specialists	36.0	-
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	579.0	-
FECEP/Headstart Assistants	-	7.0
Office Assistants	175.0	-
Custodians	<u>252.0</u>	<u>-</u>
Positions	3,743.0	14.0

State/Federal Projects	
	Fund
	SOF
Teachers	44.5
Instructional Assistants	<u>17.0</u>
Positions	61.5

Total School Operating Fund (SOF)	3,808.5
Positions:	
Grants and Self-Supporting Programs (G&SSP) Fund	<u>14.0</u>
Positions:	
Total Positions	3,822.5



Vacant
Assistant
Superintendent

Region 5

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	32.0	-
Assistant Principals	68.0	-
Directors, Student Activities	4.0	-
Directors, Student Services	9.0	-
Teachers	2,227.4	-
FECEP/Headstart Teachers	-	8.0
School Counselors	101.0	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	31.0	-
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	516.0	-
FECEP/Headstart Assistants	-	8.0
Office Assistants	162.5	-
Custodians	<u>219.0</u>	<u>-</u>
Positions	3,399.9	16.0

State/Federal Projects	
	Fund
	SOF
Teachers	38.0
Instructional Assistants	<u>20.0</u>
Positions	58.0

Total School Operating Fund (SOF)	
Positions:	3,461.9
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>16.0</u>
Total Positions	3,477.9

Region Offices

Region Offices

The five regions, ensure that the division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allow regional assistant superintendents and school officials to spend time at each school, even as the responsibilities grow to encompass more schools. The regional groupings also allow these schools to share resources and best practices equitably.

Region offices are the first line of support for schools. Each region office provides operational and instructional leadership and support to the schools in its region, and provides liaison services to schools and communities. Comprised of one assistant superintendent, one executive principal, and one executive administrative assistant, and one executive principal 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

Regions (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ 2,716,970	\$ 2,276,685	\$ 2,380,348	\$ 2,431,306	\$ 2,809,745	\$ 3,295,364
FT Salaries	2,432,229	2,066,637	2,133,291	2,112,508	2,279,718	2,727,576
PT Salaries	47,946	6,717	53,083	107,121	-	-
Logistics	236,796	203,331	193,974	211,677	530,027	567,788
FTE	21.0	17.0	17.0	17.0	17.0	20.0
School-Based						
Expenditures	\$1,191,358,216	\$1,193,417,432	\$1,226,800,808	\$1,278,451,170	\$1,311,601,054	\$1,374,024,379
FT Salaries	1,113,052,417	1,116,426,803	1,147,977,793	1,200,944,834	1,253,968,897	1,315,465,826
PT Salaries	43,668,227	43,895,778	44,003,869	43,617,650	29,979,249	30,866,049
Logistics	34,637,572	33,094,851	34,819,145	33,888,686	27,652,907	27,692,504
FTE	19,528.7	19,246.5	19,604.0	19,502.1	19,520.5	19,701.8

* Does not add due to rounding.

Nonschool-Based Operating Budget

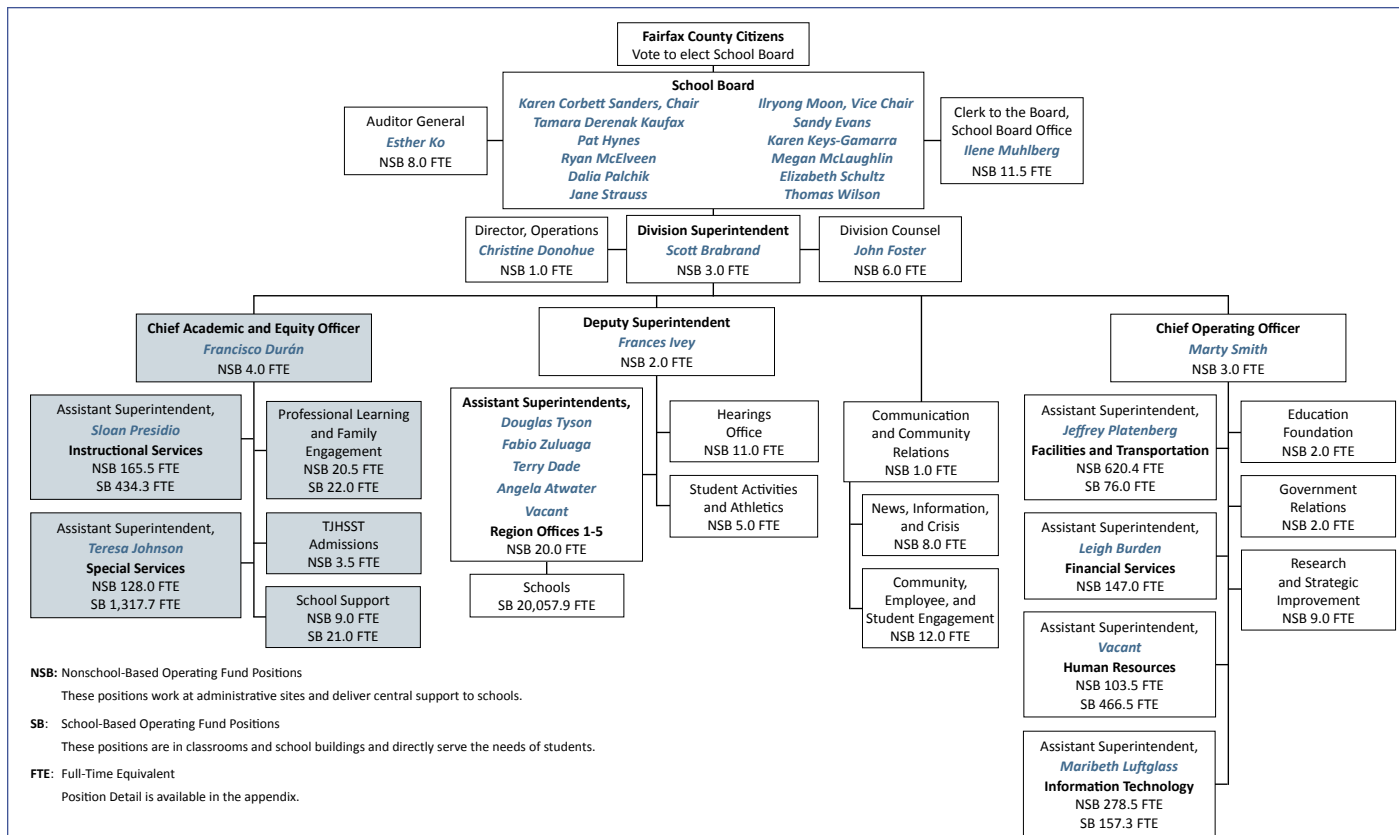
The FY 2019 approved nonschool-based operating budget for the Region Offices totals \$3.3 million, which is a \$0.5 million, or 17.3 percent, increase compared to the FY 2018 Approved Budget of \$2.8 million. Funding for full-time salaries of \$2.7 million reflects an increase of \$0.4 million, or 19.6 percent, due to an increase in 3.0 executive principal positions to meet the desired vision and mission of excellence, equity, and effectiveness for all schools across FCPS. The FY 2019 Approved Budget also includes funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding totals \$0.6 million, an increase of \$37,761, or 7.1 percent, due to enrollment driven increases in school material reserves. The budget for logistics includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment-driven.

School-Based Operating Budget

The FY 2019 approved school-based operating budget for the schools in Regions 1-5 totals \$1.4 billion, an increase of \$62.4 million, or 4.8 percent, compared to the FY 2018 Approved Budget. Funding for full-time salaries of \$1.3 billion reflects an increase of \$61.5 million, or 4.9 percent, and 181.3 positions due to enrollment changes, employee compensation including a step increase for all eligible employees, continued implementation of the teacher salary scales, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher salary scales, rate changes for retirement and health, and an adjustment for employee turnover offset by adjustments to staffing formulas for elementary school clerical staff and needs-based staffing. Funding is also provided for the recurring cost of a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional support salary scales.

Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$30.9 million include overtime, hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$27.7 million, an increase of \$39,596, or 0.1 percent, over the FY 2018 Approved Budget, include supplies, textbooks, equipment, maintenance contracts, and other professional services expended by the schools. The increase is attributed to enrollment driven increases for materials and supplies and professional development.

Chief Academic and Equity Officer



Chief Academic and Equity Officer

Office of the Chief Academic and Equity Officer		Fund
		SOF
Chief Academic and Equity Officer		1.0
Executive Administrative Assistant		1.0
Family and Student Ombudsman		1.0
Administrative Assistant		<u>1.0</u>
Positions		4.0

Professional Learning and Family Engagement	Fund SOF	Fund G&SSP
Executive Director	1.0	-
Coordinator, Family Partnerships	1.0	-
Coordinator, Title I	-	1.0
Title I Manager	-	1.0
Manager, Title I Grants	-	1.0
Family Partnership Specialists	2.0	-
Title I Resource Teachers	-	8.0
Educational Specialists	-	2.0
Finance Assistants	1.0	2.0
Accounting Technician	-	1.0
Parent Resource Center Manager	1.0	-
Parent Resource Center Specialist	0.5	-
Program Assistant	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistant	-	<u>1.0</u>
Total Positions	8.5	17.0

Instructional Services
See page 226

Special Services
See page 236

Thomas Jefferson Admissions	Fund SOF
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>0.5</u>
Positions	3.5

School Support	Fund SOF
Executive Director	1.0
Coordinator, School Support	2.0
Managers, SOL and Intervention Support	2.0
Data Specialists	3.0
Administrative Assistant	<u>1.0</u>
Positions	9.0

Professional Growth and Career Development	Fund SOF	Fund G&SSP
Director	-	1.0
Coordinator, Leadership Development	1.0	-
Manager, Integrated Professional Learning	-	1.0
Coordinator, Instructional Coach Initiative	1.0	-
Coordinator, Systemwide Professional Development	1.0	-
Coordinator, Prof. Learning and Cultural Responsibility	1.0	-
Management Technician	1.0	-
Educational Specialists	3.0	5.5
Functional Applications Specialist	1.0	-
Business Operations Technical Specialist	1.0	-
Business Operations Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
Total Positions	12.0	7.5

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 Department (SOF): 37.0
 G&SSP: 24.5
Total Nonschool-based Positions: 61.5



Francisco Durán
 Chief Academic
 and Equity Officer

Mission

The mission of FCPS' Office of the Chief Academic and Equity Officer is to oversee and guide the growth of over 190,000 students across 198 schools and centers with a focus on raising student achievement, eliminating achievement gaps, and supporting equitable opportunities for all students, including ensuring an objective and equitable admissions process to Thomas Jefferson High School for Science and Technology. The chief academic and equity officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services and special services. This office also provides instructional leadership and support to Fairfax County Public Schools and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

Chief Academic and Equity Officer

Office of the Chief Academic and Equity Officer

The Office of the Chief Academic and Equity Officer oversees FCPS' instructional program, including instructional and special services. The office provides leadership and oversight, guiding the development and implementation of all academic initiatives as well as professional learning and family engagement innovations.

Family and Student Ombudsman

The Family and Student Ombudsman is an independent, confidential resource, assisting students, families, and community members by providing formal and informal assistance in seeking to resolve concerns, problems, complaints, and other student-related issues. As a first point of contact, the Family and Student Ombudsman listens, reviews, and provides resources for information and referral; advocates neutrally for fairness, equity, inclusion, and consistency, and fosters positive working relationships among stakeholders.

Office of School Support

The Office of School Support provides instructional leadership and support to Fairfax County Public Schools and ensures that all FCPS employees engage in professional learning that enhances skills and practices that inspire, enable, and empower students to learn.

Office of Professional Learning and Family Engagement

The Office of Professional Learning and Family Engagement leads dynamic learning experiences that cultivate a community where partnerships ensure that all students are inspired, engaged and thriving. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Title I, and the Office of Professional Growth and Career Development.

Office of Professional Growth and Career Development

The Professional Growth and Career Development team builds adult learners' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, leaders, teachers, and support employees. This team includes Leadership Development, Systemwide Professional Development, Equity and Cultural Responsiveness, and the Instructional Coaching program.

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, committed to attracting and serving selected students from across participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for science, technology, engineering and math.

Explanation of Costs

Chief Academic and Equity Office (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ -	\$ 1,688,887	\$ 1,823,325	\$ 4,991,670	\$ 5,348,807	\$ 6,044,935
FT Salaries	-	1,366,611	1,361,450	3,336,838	3,205,379	3,696,679
PT Salaries	-	203,291	199,418	888,195	932,811	1,108,908
Logistics	-	118,985	262,458	766,638	1,210,617	1,239,349
FTE	0.0	16.0	16.0	34.5	34.5	37.0
School-Based						
Expenditures	\$ -	\$ -	\$ -	\$ 7,081,867	\$ 3,887,530	\$ 5,640,246
FT Salaries	-	-	-	6,868,393	3,616,174	5,229,582
PT Salaries	-	-	-	98,708	188,690	229,394
Logistics	-	-	-	114,765	82,666	181,270
FTE	0.0	0.0	0.0	22.0	22.0	43.0

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for the Office of the Chief Academic and Equity Officer (CAEO) totals \$6.0 million, an increase of \$0.7 million, or 13.0 percent, over the FY 2018 Approved Budget. Funding for full-time salaries of \$3.7 million reflects a net increase of \$0.5 million, or 15.3 percent, due to a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. The nonschool-based budget also includes a net increase of 2.5 positions due to increases of a 1.0 ombudsman position and a 1.0 administrative assistant position to support the equity plan, and 2.0 positions reclassified from the Office of Chief of Staff and the Department of Special Education; offset by the net decrease of 1.5 positions due to the reorganization of the TJHSST Admissions Office, Office of School Support, and Office of Student Testing. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$0.2 million, or 18.9 percent, due to funding to support equity-related work. Logistics funding increased by \$28,732, or 2.4 percent, due to the reorganization of TJHSST Admissions Office from the Office of the Chief of Staff.

School-Based Operating Budget

The FY 2019 approved school-based operating budget for the CAEO Office totals \$5.6 million, an increase of \$1.8 million, or 45.1 percent, over the FY 2018 Approved Budget. Full-time salaries of \$5.2 million represent an increase of \$1.6 million, or 44.6 percent, due to expenditure adjustments including a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Funding is also provided for the recurring costs for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional support salary scales. The school-based budget also includes an increase of 21.0 positions due to the reorganization of the Office of School Support from the Office of the Deputy Superintendent. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million represent an increase of \$40,704, or 21.6 percent, over the FY 2018 Approved Budget. Logistics funding of \$0.2 million reflects an increase of \$98,604 primarily due to the reorganization of the Office of School Support.

Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

ESOL Services		Fund
		SOF
Director		1.0
Coordinators, ESOL		2.0
ESOL Program Assessment Managers		2.0
Educational Specialists		4.0
Administrative Assistants		3.0
Positions		12.0

Counseling and College and Career Readiness		Fund
		SOF
Director		1.0
Coordinator, Career and Transition Special Education		1.0
Coordinator, Career and Technical Education		1.0
Coordinator, Counseling Services and College Success		1.0
Student Learning Plan Project Manager		1.0
Manager, Student Services Support		1.0
Manager, Business and Information Technology		1.0
Manager, Marketing		1.0
Manager, Family and Consumer Science		1.0
Managers, Technology, Engineering Education, and STEAM Integration		2.0
Manager, Trade and Industrial Education		1.0
Manager, Health and Medical Science		1.0
Educational Specialists		7.0
College Success Program Manager		1.0
Career Experience Specialist		1.0
Financial Analyst		1.0
Administrative Assistants		2.0
Positions		25.0

Early Childhood		
	Fund	Fund
	SOF	G&SSP
Director, Early Childhood Curriculum and Grant Management	1.0	-
Manager, Early Childhood Support	-	1.0
Educational Specialists	2.0	-
Software Engineer	-	0.5
Financial Analysts	-	2.0
Family Services Technicians	-	5.0
Accounting Technician	-	1.0
Buyer Assistants	-	2.0
Program Assistants	-	5.0
Administrative Building Support	1.0	-
Administrative Assistant	1.0	1.0
Positions	5.0	17.5

Testing and Assessment		Fund
		SOF
Director		1.0
Student Testing Data Specialists		3.0
Test Administration Specialists		3.0
Psychometrician		1.0
Manager, Test Analysis and Administration		1.0
Manager, SOL and Intervention Support		1.0
Test Distribution Center Supervisor		1.0
Management Technician		1.0
Test Distribution Center Aides		2.0
Test Distribution Center Assistant		1.0
Program Assistant		1.0
Positions		16.0

Pre K-12 Curriculum and Instruction		
	Fund	Fund
	SOF	G&SSP
Director, PreK - 12 Curriculum and Instruction	1.0	-
Summer School/SOL Manager	-	1.0
Coordinator, Fine Arts	1.0	-
Coordinator, Instructional Technology Integration	1.0	-
Coordinator, Health, PE, and Driver Education	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Library Information Services	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Advanced Academics	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, World Languages	1.0	-
Coordinator, eLearning	1.0	-
Coordinators, Pre K-12 Curriculum Integration Management	2.0	-
Manager, Best Practices Teaching and Learning	1.0	-
Manager, SBTS Management	1.0	-
Manager, eCART	1.0	-
Manager, Equity and Closing the Achievement Gap	1.0	-
Resource Teachers	4.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	40.7	-
School-Based Technology Specialist	1.0	-
Manager, SOL & Intervention Support	1.0	-
Instructional Technology Integration Specialist	1.0	-
Administrative Assistants	12.0	-
Positions	79.2	1.0

State/Federal Projects		Fund
		SOF
Educational Specialist		0.8
Positions		0.8

Operations and Communications		
	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Coordinator, Financial Management	1.0	-
Functional Applications Technician	1.0	-
Accounting Technician	1.0	-
Document Services Technician	1.0	-
Financial Analysts	2.0	-
Project Support Coaches	3.0	-
Business Operations Aide	1.0	-
Library Information Specialists	2.0	-
Data Specialist, Instructional Support	1.0	0.5
Library Aides	2.0	-
Library Shipping and Moves Leader	1.0	-
Library Information Assistants	2.0	-
Library Acquisition Assistants	3.0	-
Library Receiving Assistant	1.0	-
Administrative Building Support	1.0	-
Staff Assistant	0.5	-
Manager, Library Information Services Support	1.0	-
Positions	25.5	0.5

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
Registration Supervisor		1.0
Accounting Technician		1.0
Finance Assistant		1.0
Staff Assistant		1.0
Program Assistant		1.0
Operations Assistants		2.0
Functional Applications Technician		1.0
Warehouse Supervisor		1.0
Positions		16.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department (SOF):	164.7
State/Federal Projects (SOF)	0.8
G&SSP:	19.0
ACE:	16.0
Total Nonschool-based Positions:	200.5



Sloan Presidio
Assistant
Superintendent

Department Mission

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

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to attain FCPS *Portrait of a Graduate* attributes and reach his or her full academic potential. This commitment includes raising student achievement, eliminating achievement gaps, and supporting equitable opportunities for all students. To support these efforts, additional staff resources will be dedicated to the FCPS Closing the Achievement Gap Framework in FY 2019. Additionally, enhanced instructional programs and supports for English Learners will be expanded across the division's schools in FY 2019. The department is also committed to ensuring teachers, students, and parents will have access to contemporary and effective technology resources.

To this end, department staff will continue to support implementation of FCPSOn across the division. A successful academic program also requires highly trained teaching staff. The department leads a divisionwide effort to promote Best Practices for Teaching and Learning as outlined in the FCPS Learning Model for all instructional staff. This emphasis on providing teachers with high quality professional development allows all schools to implement a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences.

Office of the Assistant Superintendent

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

Office of Counseling and College & Career Readiness

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

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

Instructional Services

The CCCR office has the following instructional focuses:

Career and Technical Education (CTE) is at the forefront of preparing students to be “college-ready and career-ready” by providing instructional programs, including work-based learning experiences through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education.

Career and Transition Services is committed to providing a range of student focused, coordinated activities and career-related instruction to secondary students with disabilities. Each special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP which outlines the array of specific transition services identified as appropriate to the student’s transition needs. Through these coordinated efforts, Career and Transition Services helps students with a range of disabilities develop essential skills for further education and training, employment, self-determination, and independent living.

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

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

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

The Student Learning Plan (SLP) and Service Learning provide students with an opportunity to explore their strengths and interests, set academic, personal, and career goals. The SLP supports and encourages students to focus on their strengths and reflect on their learning. Service learning is an integral part of the SLP and helps students make connections from what they are learning in school and what they have captured in their SLP toward their future through internships, apprenticeships, job shadowing, and growing a professional network. The SLP supports the division’s work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the FCPS *Portrait of a Graduate* in an effort to fulfill the needs of the workforce and overall student success.

Early Childhood Curriculum and Grant Management

The Office of Early Childhood Curriculum and Grant Management is responsible for PreK grants and kindergarten curriculum and instruction. The FCPS PreK: Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, provides comprehensive child development services to children ages birth to five years and pregnant

women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, family engagement, disabilities, and mental health. The kindergarten program provides instructional leadership and Best Practices support to teachers and schools in collaboration with the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction.

Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) team is responsible for providing ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system in order to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Family Service Partners (FSP) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy, leadership, and volunteering. FSP may conduct home visits, create action plans, and refer to county agencies and non-profit organizations. FSP works in collaboration with Family School Partnership staff, as well as regional Cross Agency teams to expand opportunities for family engagement.

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

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

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

The Disabilities team supports early intervention and the placement of children with special needs in the program's classrooms and provides ongoing support to teaching teams and families of children with disabilities to ensure access to high quality educational experiences with same-age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of *Portrait of a Graduate* attributes. The Disabilities team uses a systematic approach by providing as-needed supports to teaching teams, families and children by conducting hearing screenings and follow up developmental screenings to children within the program for early identification of a suspected disability. Disabilities team members work collaboratively with other team members and provide on-site support and program-wide trainings to central office staff that target specific developmental delays and concerns that include identification, strategies and interventions, data collection and outcomes in order to meet the needs of culturally and

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intellectually diverse learners.

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

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

English for Speakers of Other Languages (ESOL)

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

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

PreK-12 English for Speakers of Other Languages (ESOL) section is responsible for supporting all schools in implementing high-quality ESOL services for ELs that are aligned with federal and state mandates. PreK-12 ESOL uses a differentiated research-based design containing three core elements: Pathways to Proficiency, English Language Development and Systems of Support. These elements provide ELs with the instruction and support they need to develop both English language proficiency and the attributes of FCPS *Portrait of a Graduate*. The office provides a wide variety of staff development offerings and conducts data analysis of ELs student data to make programmatic enhancements through a cycle of continuous improvement. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

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

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

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

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), family literacy, and Parents as Educational Partners (PEP).

Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all teachers in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region requests.

All schools receive support from the Office Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include identified Best Practices for Teaching and Learning that support all students in achieving the attributes described in FCPS *Portrait of a Graduate*. Resources and support are provided to ensure that all teachers and students have access to:

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

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

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

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

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

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

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

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

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

meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

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

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

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

Office of Operations, Strategic Planning, and Communications

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

The Finance and Fiscal Oversight section oversees budget, finance, procurement, and contracting activities for Instructional Services operating and grant funds, including Title II-A, Title III-A, and various other federal, state and local grants. The coordinator and staff prepare for federal and state audits and provide private schools with access to allowable funds under various Title grants. This section is also responsible for operations and financial support for the FCPS ACE Fund. An annual budget is developed and reviewed with directors and the Assistant Superintendent for Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the ISD printing center located at the Instructional Programs Support Center in Springfield.

The Student Data and Project Management section staff include project support coaches and student data specialists who lead and guide innovative project teams working on strategic plan projects. This team uses Improvement Science and Agile project management strategies to meet the goals of our division strategic plan. The

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staff oversee the department project governance structure and focus on outcome measures, work transparency, and program efficiency. The team works to build data literacy skills across the division to optimize student achievement results. Collectively the team innovates to develop tools to visualize student data across the division and informs changes to the enterprisewide systems such as EDSL.

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

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

To support the diverse workforce in Fairfax County, career skill development programming in an apprenticeship, trade and industry, and the health and medical fields is comprehensive and affordable. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR/First Aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by FCPS ACE through an agreement with the Virginia Department of Labor and Industry and area businesses.

Office of Student Testing

The Office of Student Testing coordinates the division's formal assessment program, consisting of federal-, state-, and FCPS-mandated testing. The resulting assessment data provide insights into progress toward the FCPS Strategic Plan Student Success goal and inform decisions about accountability under the Every Student Succeeds Act and Virginia Standards of Accreditation.

Explanation of Costs

Instructional Services (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ 16,028,134	\$ 19,330,742	\$ 19,255,590	\$ 17,050,728	\$ 15,435,238	\$ 17,737,032
FT Salaries	15,466,820	16,695,349	17,459,716	16,347,763	14,875,570	16,645,302
PT Salaries	202,279	1,862,156	1,050,743	368,701	213,754	622,665
Logistics	359,036	773,237	745,132	334,263	345,914	469,064
FTE	165.5	171.5	172.5	148.5	148.7	164.7
School-Based						
Expenditures	\$ 37,592,099	\$ 47,807,823	\$ 48,649,362	\$ 45,057,186	\$ 44,604,109	\$ 42,368,367
FT Salaries	27,288,312	38,806,035	41,473,690	37,043,269	36,138,129	36,264,344
PT Salaries	4,024,893	4,111,150	3,684,301	3,874,541	4,767,148	4,105,374
Logistics	6,278,895	4,890,638	3,491,370	4,139,376	3,698,833	1,998,649
FTE	363.8	469.3	489.9	479.4	440.3	433.3

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for Instructional Services totals \$17.7 million, an increase of \$2.3 million, or 14.9 percent, as compared to the FY 2018 Approved Budget. Funding for full-time salaries reflects a net increase of \$1.8 million, or 11.9 percent, including 16.0 positions, primarily due to the reorganization of the Office of Student Testing, including 14.0 positions, from the Office of Chief Academic and Equity Officer, as well as 2.0 positions to support equity-related work. In addition, the FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0

percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries reflect an increase of \$0.4 million due primarily to the reorganization of the Office of Student Testing and department realignments. Logistics funding increased by \$0.1 million primarily due to the Office of Student Testing reorganization.

School-Based Operating Budget

The FY 2019 approved school-based operating budget for Instructional Services totals \$42.4 million, a decrease of \$2.2 million, or 5.0 percent, as compared to the FY 2018 Approved Budget. Funding for full-time salaries reflects a net increase of \$0.1 million, or 0.3 percent, includes funding to provide a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Funding is also provided for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional assistant salary scales. Employee benefits are included in centrally-managed expenditures. Part-time salaries represent a decrease of \$0.7 million, or 13.9 percent, due to the department realignments to support the Fairfax Adult High School and ESOL Transitional High School program merger. The logistics budget of \$2.0 million is a net decrease of \$1.7 million, or 46.0 percent, resulting primarily from the realignment of Universal Screener and Pathways to Baccalaureate to the centrally-managed accounts.

Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

State/ Federal Projects		Fund
		SOF
Out-of-School Support Specialist		1.0
Positions		1.0

State/Federal Projects		Fund
		SOF
Manager, Responsive Instruction		1.0
Educational Specialists		<u>4.0</u>
Positions		5.0

Intervention and Prevention Services		
	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Out-of-School Support Manager	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Project Manager, Psychological Services	-	1.0
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Educational Specialists	2.0	1.0
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Administrative Assistants	<u>5.0</u>	-
Positions	20.0	2.0

Special Education Instruction		
	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Applied Behavioral Analysis	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	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Special Education Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	5.0	5.0
Resource Teachers	7.0	3.0
Administrative Assistants	<u>8.0</u>	<u>0.5</u>
Positions	37.0	8.5

Operations and Strategic Planning		
	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Project Manager	-	1.0
Multilingual Services Manager	1.0	-
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Senior Education Services Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	4.0	0.5
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrars	5.0	1.0
Multilingual Translators	4.0	-
Multilingual Interpreters	2.0	-
School Health Services Liaison	0.5	-
Manager, School Health Services Program	1.0	-
Accounting Technicians	3.0	1.0
Functional Applications Technician	1.0	-
Medicaid Systems Specialist	-	1.0
Medicaid Financial Specialist	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Administrative Assistant	1.0	-
Administrative Building Support	<u>2.0</u>	-
Positions	38.0	7.0

Special Education Procedural Support		
	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Due Process & Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Comprehensive Service Act	1.0	-
Procedural Support Managers	2.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Multilingual Liaisons	4.0	2.0
Administrative Assistants	<u>3.0</u>	-
Positions	18.0	2.0

State and Federal Projects		Fund
		SOF
Multilingual Liaison		<u>1.0</u>
Positions		1.0

State/Federal Projects		Fund
		SOF
Database Engineer		1.0
Software Engineer		1.0
Financial Analyst		1.0
CEIS Data Monitoring Specialist		1.0
Functional Applications Specialists		<u>2.0</u>
Positions		6.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	115.0
State/Federal Projects (SOF):	<u>13.0</u>
Total SOF:	128.0
G&SSP:	<u>19.5</u>

Total Nonschool-based Positions: 147.5



Teresa Johnson
Assistant
Superintendent

Department Mission

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

Issues and Trends

FCPS is committed to the use of differentiation of instruction in order that all students, including those with disabilities, are educated within the least restrictive environment and in their neighborhood schools whenever possible. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and service delivery is critical for both general and special education staff members.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and Every Student Succeeds Act (ESSA) significantly impact the budget of DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. Federal requirements impact many areas, including dispute resolution for students with suspected disabilities or those determined eligible for Section 504 Plans or Individualized Education Plans (IEP), standardized assessment, Annual Measurable Objectives (AMOs), and teacher qualifications.

Along with legal mandates, the changing demographics of FCPS students with disabilities have an impact on the cost of instruction. For example, over the past ten years, more resource intensive Category B Level 2 services have grown by 56 percent and Category A Level 2 services have grown by 9 percent. In contrast, less resource intensive Category A and Category B Level 1 services have declined by 2 percent. Additionally, DSS and Multi-Agency Liaisons must collaborate with county government staff for the provision of services to students who require non-public special education settings that are funded through the Comprehensive Services Act.

The shortage of qualified special education teachers and highly qualified teachers certified in teaching low incidence special education students (e.g. students with autism or intellectual disabilities) and at-risk students in alternative programs poses a challenge in ensuring that these student populations meet mandatory academic benchmarks. Many newly-hired teachers receive provisional or conditional teaching licenses and require extensive professional development in order to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

Office of the Assistant Superintendent

The assistant superintendent of DSS supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, region, and national levels.

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, School Psychology Services, School Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and 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.

Special Services

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with ESSA, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

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

School Social Work Services work with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families and include individual, group and family counseling.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school-support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. SSAW also oversees the implementation of the annual Fairfax County Youth Survey, the annual VA School Climate and School Threat Assessment surveys.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, assistive technology, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, school psychologists, school social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP/Head Start, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors the Special Education Conference, Very Important Paraprofessional (VIP) Conference, and numerous training opportunities for parents and staff.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with IDEA and Section 504 of the Rehabilitation Act, as amended. The department contains three sub-departments that include Procedural Support, Due Process and Eligibility, as well as Multi-Agency Services. Procedural Support and Due Process and Eligibility personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have, or are suspected of having a disability. Personnel facilitate all dispute resolution processes to assist with the resolution of complaints and disputes, which include administrative review, complaint responses, mediation as well as due process hearings.

The Procedural Support Services section provides direct support to school-based administrators and staff in the five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, and Section 504 program management. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates contract management and the Replacement Equipment Oversight Committee programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS) support, and statistical analysis. The Data Management section provides program analysis, documentation of eligibility/qualification and IEP/Section 504 processes; validation of data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 plans, 504 reevaluations and student placements. The SEA-STARS support desk provides security and user access, system testing, report writing, daily assistance to users in IEP and 504 meetings, application training, and system requirements. SEA-STARS enhances the efficiency of the eligibility/qualification and IEP/Section 504 processes by providing over 5,100 special education teachers and section 504 staff with an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes. Over 11,000 FCPS general education teachers can access both Individualized Education Programs (GET-IEP) or Section 504 Plans (GET-504) through a secure website.

Data Management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. Data Management prepares and submits the required cost-reporting related to Medicaid reimbursements. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across our system. IDEA provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology, skilled nursing, and specialized transportation.

Special Services

The Financial Management section provides support to the School Board, Leadership Team, schools, and centers with regard to DSS finances. The DSS Financial Management team is responsible for developing and monitoring the DSS budget; establishing and monitoring financial procedures; processing financial transactions; overseeing the administration of grants and reimbursements; managing the IDEA federal pass-through grant process; invoicing other jurisdictions for tuition-paying out-of-county foster care and special education students; monitoring compliance with DSS contract administration procedures and best practices; and providing assistance and analytical support to department and school staff on special education matters. The DSS – Financial Management team is also responsible for processing invoices for payment for Children’s Service Act (CSA) cases that are case-managed by FCPS case managers. The Financial Management team works with DSS staff to ensure compliance with financial reporting requirements.

Web Development Services works with department staff to determine the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The Web Development Specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews web page content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

Student Registration is responsible for registering all non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on school health issues to school-based and administrative office staff members; processing county-wide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

The School Health Services program directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws and mandates of local, state and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. School health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The school health services program also directly addresses the promotion of healthy children through a proactive approach towards immunization. The program provides direction and expertise to school-based and administrative office staff members throughout the school year as they pertain to student registration and immunization compliance. The Medical Services Review Team provides recommendations to IEP and 504 teams to consider when addressing the needs of students who are medically fragile. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding the Student and Staff Health and Wellness policy within FCPS.

Section 504 requires that no qualified student who demonstrates a physical or mental impairment that substantially limits one or more major life activities shall be excluded from participation in, be denied the benefit of, or be subject to discrimination in any program or activity offered by FCPS. OSP Data Management staff and the FCPS Section 504 specialist work collaboratively with the Office of Special Education Procedural Support (OSEPS), Office of Counseling and College and Career Readiness (CCCR), school administrators and staff to build capacity around Section 504

compliance and consistent practices across the division. OSP's focus includes building a system of supports across the division, including developing and delivering differentiated training to staff, and supporting the roll-out of SEASTARS to Section 504 practice. In addition, the Section 504 specialist works directly and collaboratively with other stakeholders to address and resolve issues in response to parent concerns, appeals and complaints regarding Section 504.

Explanation of Costs

Special Services (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ 13,101,722	\$ 12,790,151	\$ 13,605,186	\$ 13,724,059	\$ 12,830,075	\$ 13,258,022
FT Salaries	11,374,865	10,969,658	11,501,498	11,474,357	11,180,832	11,307,749
PT Salaries	576,534	483,146	588,805	784,600	436,249	447,164
Logistics	1,150,323	1,337,347	1,514,883	1,465,102	1,212,994	1,503,109
FTE	127.5	119.5	119.5	118.0	116.0	115.0
School-Based						
Expenditures	\$ 98,697,599	\$ 93,715,590	\$ 95,659,234	\$ 96,861,641	\$ 104,432,358	\$ 110,867,804
FT Salaries	91,717,414	86,731,827	88,001,208	89,998,142	96,578,387	102,716,630
PT Salaries	4,366,786	3,745,169	4,087,196	3,680,322	5,004,407	5,127,109
Logistics	2,613,399	3,238,594	3,570,830	3,183,176	2,849,564	3,024,065
FTE	1,335.8	1,261.0	1,267.2	1,254.5	1,258.8	1,274.2

* Does not add due to rounding.

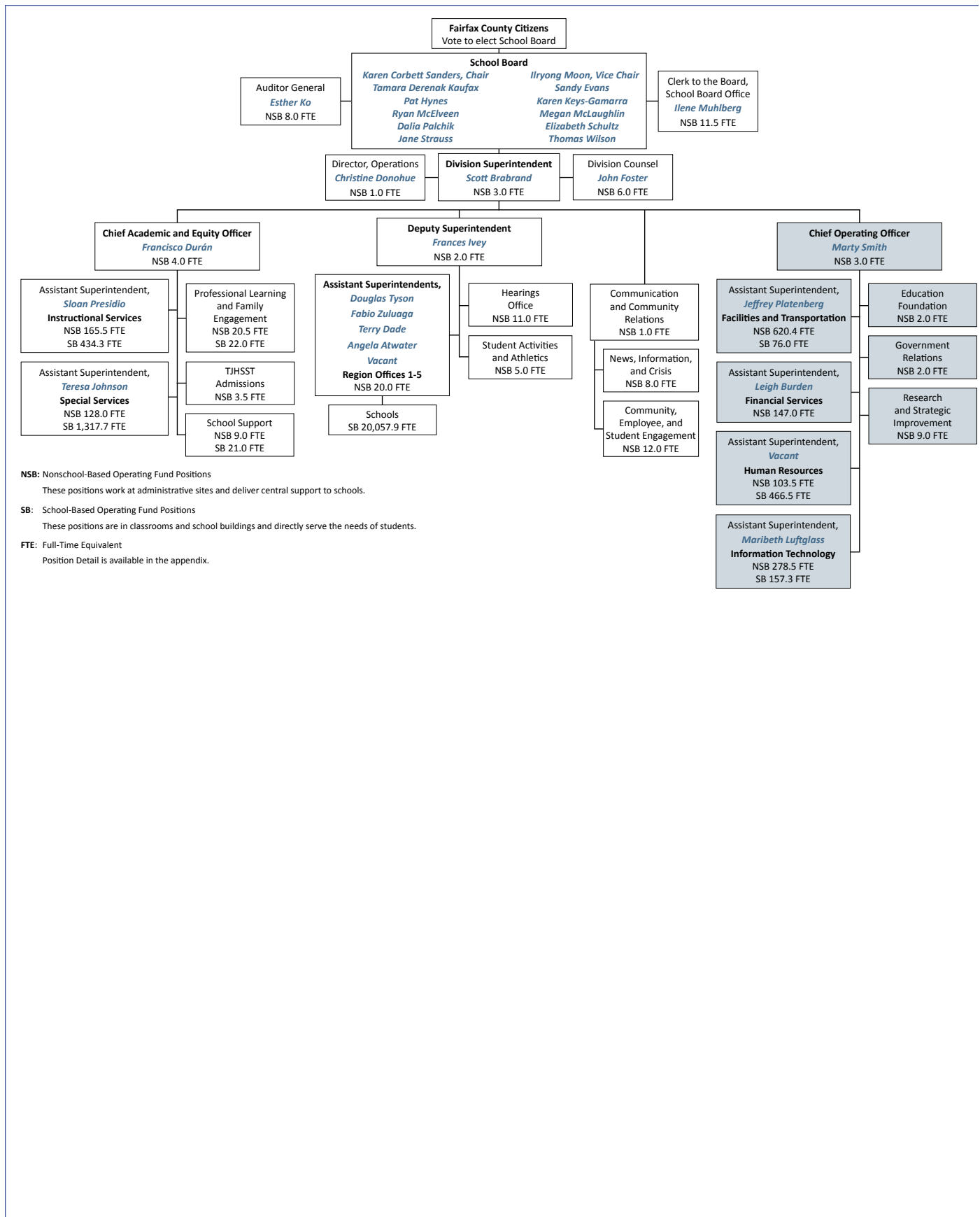
Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for Special Services totals \$13.3 million, a \$0.4 million, or 3.3 percent, increase over the FY 2018 Approved Budget of \$12.8 million. Full-time salaries increased by \$0.1 million, or 1.1 percent, primarily due to a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health and an adjustment for employee turnover offset by a decrease of a 1.0 position due to a position conversion to better reflect staff responsibilities. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$10,915, or 2.5 percent. Logistics funding increased by \$0.3 million, or 23.9 percent. The increases are due primarily to contractual increase for suicide prevention and skilled nursing services.

School-Based Operating Budget

The FY 2019 approved school-based operating budget for Special Services totals \$110.9 million, a \$6.4 million, or 6.2 percent, increase over the FY 2018 Approved Budget of \$104.4 million. Full-time salaries increased by \$6.1 million, or 6.4 percent, and an increase of 15.4 positions due to the ESOL Transitional High School and Fairfax Adult High School program merger and position conversions within the department to better reflect staff responsibilities. The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional support salary scales. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$0.1 million, or 2.5 percent, and logistics funding increased by \$0.2 million, or 6.1 percent. The increases are due primarily to department budget realignments related to the ESOL Transitional High School and Fairfax Adult High School program merger.

Chief Operating Officer



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

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

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

Chief Operating Officer

Office of the Chief Operating Officer		Fund
		SOF
Chief Operating Officer		1.0
Business Process Analyst		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		<u>3.0</u>

FCPS Education Foundation	Fund	Facilities and Transportation Services
	SOF	See page 245
Executive Director	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	2.0	

Government Relations	Fund	Financial Services
	SOF	See page 251
Director	1.0	
Business Operations Technical Specialist	<u>1.0</u>	
Positions	2.0	

Research and Strategic Improvement	Fund	Human Resources
	SOF	See page 256
Director	1.0	
Manager, Program Evaluation	1.0	
Program Evaluation Specialists	5.0	
Administrative Assistants	<u>2.0</u>	
Positions	9.0	

	Information Technology
	See page 260

SOF – School Operating Fund	
Department (SOF):	<u>16.0</u>
Total Nonschool-based Positions:	16.0



Marty Smith
Chief Operating Officer

Mission

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS’ programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions’ Strategic Plan.

Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS’ instructional program. The chief operating officer provides direction and leadership, to the departments of facilities and transportation, financial services, human resources, and information technology. Effective February 1, 2018, the positions of chief operating officer and chief of staff were consolidated to increase effectiveness and efficiency. As part of this reorganization, the chief operating officer now also has oversight responsibilities for the FCPS Education Foundation, the Office of Government Relations, and the Office of Research and Strategic Improvement.

FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

Chief Operating Officer

Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promote positive leadership of the school division regarding education policy and financing.

Office of Research and Strategic Improvement

The Office of Research and Strategic Improvement, previously the Office of Program Evaluation, has work that spans a wide range of activities from objective accountability reporting on FCPS instructional programs and services to screening all requests to conduct research and collect data within FCPS. The office serves FCPS staff members, the School Board, and the community through research-based processes, tools, and evidence. Their reports include program evaluations, monitoring projects, and research studies that present evidence of division, school, and program impact and effectiveness. The selection of Office of Research and Strategic Improvement's projects is guided by their capacity to inform the Superintendent, Leadership Team, and School Board about FCPS' goals and strategic initiatives. The office also oversees FCPS' Research Approval Process.

Explanation of Costs

Chief Operating Office (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ -	\$ 252,826	\$ 286,481	\$ 367,795	\$ 371,163	\$ 1,692,782
FT Salaries	-	247,066	285,489	354,999	363,807	1,593,528
PT Salaries	-	-	-	-	532	32,202
Logistics	-	5,760	992	12,795	6,824	67,052
FTE	0.0	2.0	2.0	3.0	3.0	16.0

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for the Office of the Chief Operating Officer totals \$1.7 million, an increase of \$1.3 million over the FY 2018 Approved Budget. Full-time salaries increased by \$1.2 million, including 13.0 positions, primarily due to the reorganization of the Office of Government Relations and the Office of Research and Strategic Improvement from the Office of the Chief of Staff. In addition, 2.0 positions were reorganized from the FCPS Education Foundation which previously reported to the Division Superintendent. The FY 2019 Approved Budget also includes funding to provide a step increase for all eligible employees, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$31,670, due to the reorganization of Office of Government Relations and the Office of Research and Strategic Improvement from the Office of the Chief of Staff. Logistics funding of \$67,052 for materials and supplies and staff training reflects an increase of \$60,228 over the FY 2018 Approved Budget, primarily due to the reorganization mentioned above.

Facilities and Transportation Services

Department Administration		Fund
Assistant Superintendent		SOF 1.0
Executive Administrative Assistant		1.0
Positions		2.0

Administrative, Logistical, and Operational Services	Fund	CF
Director	1.0	-
Coordinator, Facilities Services Customer Service Center	1.0	-
Coordinator, Community Facility Use	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	3.0	-
Financial Analyst	-	1.0
Web Development Specialist	1.0	-
Senior Buyer	-	1.0
Buyer	1.0	-
Senior Functional Applications Specialist	1.0	-
Functional Application Specialists	8.0	1.0
Functional Application Technicians	2.0	-
Mobile Applications Technicians	3.0	-
Administrative Assistant	1.0	-
Positions	25.0	3.0

Design and Construction	Fund	CF
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
Coordinator, Property Management	1.0	-
Coordinator, Sustainability	-	1.0
Manager, Roofing Construction	-	1.0
Mechanical Engineers	-	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	3.0
Functional Applications Specialists	2.0	-
Building Services Specialists	2.0	-
Construction Project Managers	1.0	3.0
Senior Buyer	0.5	0.5
Buyer	1.0	-
Field Construction Representatives	2.4	29.0
Field Construction Supervisors	-	4.0
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
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Mail and Reprographic Services Assistant	1.0	-
Building Supervisor	1.0	-
Building Resources Technicians	2.0	-
Positions	23.6	76.5

Transportation Services	Fund	CF
Director	1.0	-
Assistant Directors	2.0	-
Financial Analyst	1.0	-
Transportation Coordinators	4.0	-
Transportation Operations Managers	9.0	-
Transportation Operations Project Liaison	1.0	-
Transportation Operations Specialist	1.0	-
Transportation Supervisors	29.0	-
Special Services Transportation Specialists	2.0	-
Transportation Operations Technicians	15.0	-
Administrative Assistants	8.0	-
Dispatchers	8.0	-
Transportation Assistants	8.0	-
Accounting Technician	1.0	-
Transportation Training Operations Supervisor	1.0	-
Coordinator, Transportation Planning	1.0	-
Human Resources Technician	1.0	-
Administrative Building Support	1.0	-
Positions	94.0	

Safety and Security	Fund	CF
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	5.0	-
Security Operations Supervisor	1.0	-
Security Supervisors	4.0	-
Security System Monitors	2.0	-
Security Planning and Assessment Specialists	2.0	-
Security Officers	18.0	-
Positions	46.0	

Facilities Management	Fund	CF
Director	1.0	-
Assistant Directors	2.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Energy Management	1.0	-
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	7.6	-
Business Operations Technical Specialist	1.0	-
Buyer Supervisor	1.0	-
Buyers	1.0	1.0
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	4.0	-
Carpenters	17.0	-
Facilities Asset Management Specialist	1.0	-
Facilities Asset Management Technicians	4.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	6.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Glaziers	4.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	6.0	-
Insulators	2.0	-
Groundskeepers	31.0	-
Facilities Services 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	3.0	-
General Maintenance Worker	1.0	-
Night Operations Supervisors	2.0	-
Painters	17.0	-
Pest Controllers	5.0	-
Plumbers	26.0	-
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	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	7.0	-
Field Representative	1.0	-
Plant Operations Managers	2.0	-
Plant Operations Monitors	16.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	2.0	-
Building Supervisor	1.0	-
Administrative Building Support	1.0	-
Positions	421.8	5.8

Facilities Planning	Fund	CF
Director	1.0	-
Coordinator, Facilities Planning	1.0	-
Planners	5.0	-
Architectural Capacity Engineer	-	1.0
Architectural Engineer	-	1.0
Management Technician	1.0	-
Positions	8.0	2.0

SOF – School Operating Fund
CF – Construction Fund

Department (SOF):	620.4
Construction:	87.3
Total Nonschool-based Positions	707.7

Facilities and Transportation Services



Jeffrey Platenberg
Assistant
Superintendent

Department Mission

The mission of the [Department of Facilities and Transportation Services](#) (FTS) is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations and effective security operations.

Department Commitment

We are committed to *Ignite*, our Strategic Plan, and the four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship defining our role in living the commitment to our staff, students and community.

Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. The many challenging demands the department faces include an increasing student population, aging infrastructure, security threats and the rising costs of construction as well as transportation expenses. FTS continues to address these issues through innovation. For example, FTS continues to work on the implementation of new Student Enrollment Projections and Demographics software; this software will allow improvement and accuracy in enrollment projections and produce a better understanding of the many factors that influence each school's unique demographic changes. Additionally, the department will execute the construction program identified in the School Board approved [Capital Improvement Program](#) and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums. Due to budget reductions in previous years in the area of major maintenance and overcrowding funds, deferred capital needs that continues to broaden each year. The reduction of overcrowding funds has limited FTS's ability to purchase temporary classrooms, relocate existing units, and has delayed interior modifications for both overcrowding and program modification.

FTS is committed to energy conservation for both buildings and vehicles and towards implementing sustainable building construction and maintenance practices that minimize our impact on the environment. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on Facilities Management's (FM) limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting our ability to monitor and control our schools effectively. The portion of resources to FM serves as only a small amount to address the escalating and competing needs of the capital program.

FCPS and Cenergistic, our energy conservation partner, continue to work conserving energy consumption by raising awareness of the energy being used in classrooms and office spaces. Their Energy Specialists work throughout the school division implementing conservation procedures in all FCPS facilities. Energy Specialists educate FCPS staff on ways to use energy wisely while keeping classrooms comfortable. The energy management program is funded out of realized savings through cost avoidance with no new budgeted funds paying for either the energy specialists or the program. The return on investment of the program has been immediate; one of the main achievements, beyond the millions of dollars in avoided energy costs, was FCPS receiving an honor from the Environmental Protection Agency (EPA). For two years in a row, 151 FCPS schools have earned ENERGY STAR building certification (the most of any school division in the United States). For two years in a row FCPS has been awarded ENERGY STAR's - Partner of the Year (2017 and 2018), which is recognized nationwide as one of the top award categories for energy conservation and efficiency. Additionally, FCPS has received the United States Department of Education Green Ribbon School District Sustainability Award (2016), the Metropolitan Washington Council of Governments' Climate and Energy Leadership Award (2015), Virginia Energy Efficiency Council's Energy Efficiency Leadership Award (2016 and 2017), the United States Department of Energy's Better Buildings Challenge Award (2016), and is a Public Schools Challenge-Platinum Member for the Virginia School Board Association.

Facilities and Transportation Services

During FY 2019, the department will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security continue to be at the forefront of school facility needs. Updating crisis plans, safety and security, patrol and operations, visitor/video management systems, threat assessments, emergency management initiatives, and safety and environmental health programs remain a priority, as does the completion of an internal review of safety and security programs. Transportation continues to provide safe and effective transportation to all eligible riders while increasing efficiency of routes by combining stops where appropriate. Adequate annual funding for the bus fleet is critical to continue to provide safe, cost effective, and exceptional service. FTS continues to explore technologies that can increase safety of students on buses and improve efficiency and accountability for bus drivers and attendant payroll reporting. Transportation has developed a joint venture with the county bus service to provide optional support for student extracurricular evening and weekend activities. On-going driver recruitment is critical to addressing the shortage of qualified bus drivers needed to provide FCPS students with adequate transportation services. Significant historic reductions and underfunding on the equipment and capital replacement programs are placing an additional burden on the schools.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student demographics, transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use Section oversees after hours and weekend use of school facilities and their grounds to ensure through coordination, facilities are available for school programs and they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget as well as, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the assistant superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Office of Design and Construction

This office provides the design and construction related liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf sport fields; completion of capital improvement work orders in the most cost-efficient manner; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design and Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUAs).

Facilities and Transportation Services

Office of Facilities Planning

The Office of Facilities Planning Services manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces the one-year and five-year student enrollment projections. In addition, they are responsible for recommending ways that each facility can accommodate changing capacity needs. Each year, from this work, a five-year Capital Improvement Program (CIP), evaluates the capacity and effective utilization of each school, develops student enrollment projections by school and by grade level, creates and publishes school system maps, makes attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. The office is also responsible for monitoring new housing developments in the county, offering proffer recommendations, and forecasting how the housing growth and changing market conditions will impact school facilities. Additionally, this office updates the boundary locator system. The Office of Planning Services supports the Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations Section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. Facilities Management also has the responsibility of all pressure vessel and fire marshal inspections which are county and state mandated programs. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the county to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, lock shop, cabinet shop and welding. The majority of preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation including working directly with FEMA representatives for damage claims after regional severe weather events. Facilities Management trade positions are required to hold current Virginia State trade licensing and/or certifications or a combination of both. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management Section is responsible for planning, managing, coordinating and implementing the system wide asset management program for OFM by conducting and capturing asset inventory of facilities related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring thorough operational oversight a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on

Facilities and Transportation Services

security, safety, and health issues; provides in-service workshops; oversees state required certification training and recertification program for all school-based security personnel; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides design, implementation and oversees installations and technical support for all security technology devices; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top exercises at all schools; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; maintains the School Liaison Commander position and the School Resource Officer program; oversees incident command operations for the school system; provides a 24x7 uniformed security patrol presence at schools and centers; and provides afterhours dispatching for the Office of Transportation Services.

Office of Transportation

The Office of Transportation Services, along with the support of outside contracted transportation services provides basic day-to-day school bus or van transportation for both division and multi-agency schools. Transportation Services provides shuttle bus runs between schools and between schools and community businesses; late bus runs after normal school closing and Saturday service for enrichment activities; and transportation for schools' educational and athletic field trips. Transportation Services collaborates with Fairfax County in operation of the transportation public safety radio communication system and with the Fairfax County Connector and Cue Public Bus Service Systems to provide optional transit service to middle and high school students for after-school activities. Transportation Services also supervises the purchase and maintenance of all school-owned vehicles; reviews weather conditions to recommend cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and in cooperation with principals and the school safety office, ensures the orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows OTS to use a minimum of buses and drivers while still meeting operational demands. Transportation Services operates a transportation training for drivers and attendants to ensure that all attendants and van drivers meet training requirements and that each school bus driver meets all local, state, and federal requirements.

Explanation of Costs

Facilities and Transportation Services (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ 60,181,709	\$ 58,253,800	\$ 62,834,563	\$ 59,297,454	\$ 60,250,091	\$ 61,739,191
FT Salaries	39,472,498	39,104,803	39,897,859	40,678,742	43,080,756	44,521,485
PT Salaries	1,933,223	1,889,522	2,089,948	2,154,067	1,314,701	1,369,056
Logistics	18,775,988	17,259,475	20,846,757	16,464,645	15,854,635	15,848,650
FTE	641.4	623.4	624.4	624.4	620.4	620.4
School-Based						
Expenditures	\$ 27,927,277	\$ 23,087,373	\$ 24,739,611	\$ 22,905,997	\$ 21,408,674	\$ 20,229,425
FT Salaries	3,636,035	3,722,454	3,849,770	3,875,949	4,148,479	4,349,612
PT Salaries	43,750	81,815	71,219	31,817	25,166	25,417
Logistics	24,247,492	19,283,104	20,818,622	18,998,231	17,235,029	15,854,396
FTE	76.0	76.0	76.0	76.0	76.0	76.0

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for Facilities and Transportation Services totals \$61.7 million and is a \$1.5 million, or 2.5 percent, increase as compared to the FY 2018 Approved Budget. Full-time salaries of \$44.5 million increased by \$1.4 million, or 3.3 percent, reflecting expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified

Facilities and Transportation Services

scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$54,355, or 4.1 percent, due to department realignments and increases in overtime rates. Logistics funding decreased by \$5,985.

School-Based Operating Budget

The FY 2019 approved school-based operating budget for Facilities and Transportation Services totals \$20.2 million and is a \$1.2 million, or 5.5 percent, decrease as compared to the FY 2018 Approved Budget. Full-time and part-time salaries of \$4.4 million are an increase of \$0.2 million when compared to the FY 2018 approved and reflect expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$15.9 million is a decrease of \$1.4 million, or 8.0 percent, from the FY 2018 approved and reflects a decrease in the classroom equipment transfer to the construction fund.

Department Administration		Fund SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
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	<u>1.0</u>	-
Positions	18.5	0.5

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	-	-
Coordinator, Outreach and Compliance	1.0	-	-
Functional Applications Specialists	5.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Financial Systems Analysts	3.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistants	3.0	0.5	-
Risk Analysts	-	-	3.0
Financial Analysts	4.0	-	-
Administrative Assistant	<u>1.0</u>	-	-
Positions	42.0	0.5	4.0

Food and Nutrition Services	Fund FNS
Director	1.0
Assistant Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	12.0
Functional Applications Specialist	1.0
Nutritionist	1.0
Culinary Specialist	1.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	10.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	6.0
Technical Support Assistants	2.0
Inventory Technician	1.0
Operations Aide	1.0
Senior Buyer	1.0
Buyer	<u>1.0</u>
Positions	53.0

Procurement Services	Fund SOF
Director	1.0
Coordinator, Warehouse Operations	1.0
Coordinator, Contracts and Procurement	1.0
Buyer Supervisors	2.0
Senior Buyers	8.0
Buyers	5.0
Buyer Assistants	3.0
Inventory Technician	1.0
Administrative Assistant	1.0
Warehouse Supervisors	3.0
Warehouse Assistant Supervisors	5.0
Warehouse Workers/Drivers	34.0
Financial Analyst	<u>1.0</u>
Positions	66.0

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 Analysts	3.0	-	-	-	-
Accounting Technicians	2.0	-	-	4.0	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	7.0	1.0	1.0	-	1.0
Finance Assistant	0.5	-	-	-	-
Administrative Assistant	<u>1.0</u>	-	-	-	-
Positions	18.5	1.0	1.25	5.5	1.25

SOF – School Operating Fund	147.00
FNS – Food and Nutrition Services Fund	54.50
INS – Insurance Fund	5.25
H&FB – Health and Flexible Benefits Fund	6.00
ERFC – Educational Employees’ Supplementary Retirement System of Fairfax County Fund	<u>1.25</u>
Department: (SOF)	147.00
FNS:	54.50
INS:	5.25
H&FB:	6.00
ERFC:	<u>1.25</u>
Total Nonschool-based Positions:	214.00

Financial Services



Leigh Burden
Assistant
Superintendent

Department Mission

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

- Communicating accurate and timely financial information to effectively meet the School Board's goals and stakeholders' expectations
- Maximizing resource utilization by efficiently delivering services and managing financial activities in compliance with applicable regulations
- Enhancing business processes and initiatives to improve community wellness, support student achievement, and ensure financial integrity

Issues and Trends

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2019, information about the budget was shared throughout the year with the community, numerous budget presentations were made at Joint Budget Town Hall Meetings with the County Board of Supervisors, Parent-Teacher Associations, community groups, and employee associations by the School Board and staff.

The FY 2019 budget continues to expand County and FCPS cooperation and collaboration, to incorporate One Fairfax into the decision-making process, and to identify efficiencies, including the continued work of the Joint Budget Workgroup plan initially adopted by both boards in FY 2017. Recommendations included in the work plan and presented Joint Budget Work Sessions include: a detailed outline for both County and Schools defining the budget development milestones as well as the roles and responsibilities of both staff and elected bodies; a report on current shared services which identified possible opportunities for additional collaboration; joint discussions of County and School Capital Improvement Program; and a joint legislative program for General Assembly sessions with a focus on improving State funding for education. Future work will continue through the Joint Budget Development Workgroup and frequent discussions on budget issues will continue in FY 2020. Future collaboration will continue regarding shared services and joint capital initiatives, including the impact on the Capital Improvement Program.

With the support of the County Board of Supervisors approving a real estate tax rate increase, FCPS' request for FY 2019 was fully funded after accounting for increased state revenue. In addition, both the County Board of Supervisors and the School Board began to address increased school capital needs. As a result, additional capital improvement funding of \$25.0 million was included beginning in FY 2019. Looking forward, FCPS will continue to work in collaboration with the County to implement operational efficiencies to provide the pathway for a productive and creative budget process in future years.

Financial Services continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2017, the department received a clean audit opinion and the certificate of excellence in financial reporting from the Government Finance Officers Association and Association of School Business Officials. The department continued to improve financial management by providing principals/program managers with online fiscal monitoring reports and expanding training programs. The department also received the ASBO Meritorious Budget Award for the FY 2018 Approved Budget.

In the area of payroll administration we remain efficient by leveraging automation, reevaluating our current practices, and where possible, implementing business process improvements. Well-designed staff training ensures we maximize workflow with a high degree of accuracy.

The Office of Procurement Services earned its fourth consecutive Achievement of Excellence in Procurement (AEP) accreditation. Continuous improvement work is focused in the following areas: establishing procurement best practices, spend analysis, and procurement training for principals and program managers in the purchasing and contracts area. The warehouse operation continues to provide quality customer service, generate revenue, and avoid costs.

Valuing input and partnerships with school and community stakeholders, the Office of Food and Nutrition Services continues to implement recommendations from an external review initiated to ensure the Food and Nutrition Services (FNS) program remains one of the nation's premier programs. FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable students to participate in these programs, and menus are planned to promote fresh fruits and vegetables at all 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 on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously

Financial Services

evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting Group and the Financial Systems Support Group.

The Accounting and Financial Reporting Group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Comprehensive Annual Financial Report (CAFR); maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support Group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; provides divisionwide support for all nonappropriated (local school activity) funds.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; continue to implement program enhancements to re-energize the Energy Zone; provide meals to community programs; and operate within established government regulations while remaining financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing & Contracts and Warehouse Operations.

Purchasing & Contracts manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing & Contracts also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

Explanation of Costs

Financial Services (Operating Expenditures excluding Employee Benefits)*						
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Nonschool-Based						
Expenditures	\$ 11,469,500	\$ 10,801,554	\$ 11,066,195	\$ 11,365,260	\$ 11,507,051	\$ 11,844,264
FT Salaries	10,855,761	10,325,328	10,636,515	10,797,749	11,169,253	11,536,297
PT Salaries	268,007	258,334	185,815	309,988	185,633	187,802
Logistics	345,732	217,893	243,866	257,523	152,165	120,165
FTE	155.0	147.0	148.0	148.0	147.0	147.0

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for Financial Services totals \$11.8 million, which is an increase of \$0.3 million, or 2.9 percent, compared to the FY 2018 Approved Budget. The FY 2019 Approved Budget includes funding for full-time salaries of \$11.5 million, an increase of \$0.4 million, or 3.3 percent, due to a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflects an increase of \$2,169, or 1.2 percent, and are mainly due to a 1.0 percent market scale adjustment. Logistics funding decreased by \$32,000, or 21.0 percent, due to a realignment of divisionwide costs to centrally-managed expenditures.

Human Resources

Department Administration	Fund SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
School Investigation Specialists	2.0
Project Liaison, Leadership Development	<u>1.0</u>
Positions	5.0

Benefit Services	Fund SOF	INS	H&FB	ERFC
Director	1.0	-	-	-
Coordinator, Classification and Compensation	1.0	-	-	-
Coordinator, Benefit Services	1.0	-	1.0	-
Benefits Specialists	-	1.0	3.0	-
Business Operations Supervisors	1.0	1.0	-	-
Wellness Program Specialist	-	-	1.0	-
Classification and Compensation Specialist	1.0	-	-	-
Functional Applications Specialist	-	-	0.5	-
Management Technician	-	-	0.5	-
Administrative Assistant	1.0	-	-	-
Business Operations Technical Specialists	-	1.0	1.0	-
Business Operations Assistants	<u>0.5</u>	<u>1.0</u>	<u>5.5</u>	<u>1.0</u>
Positions	6.5	4.0	12.5	1.0

Equity and Employee Relations	Fund SOF
Director	1.0
Coordinators, Equity and Employee Relations	2.0
Equity and Employee Relations Specialists	9.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	1.0
Business Operations Assistant	1.0
Administrative Assistant	<u>1.0</u>
Positions	16.0

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	-
Manager, Licensure	1.0	-
Employment Specialists	11.0	1.0
Senior Administrative Employment Specialist	1.0	-
Recruitment Specialist	1.0	-
Recruitment Administrator	1.0	-
Recruitment Technology Specialist	1.0	-
Certification Specialist	1.0	-
Business Operations Supervisor	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	<u>18.0</u>	<u>-</u>
Positions	42.0	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 and Client Services	1.0	-
Multimedia Development Specialist	1.0	-
Salary Specialist	1.0	-
Functional Applications Specialists	4.0	1.5
Functional Applications Technician	1.0	-
Business Operations Supervisors	2.0	-
Employee Programs Specialist	1.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Business Operations Technical Specialists	3.0	-
Human Resource Technicians	3.0	-
Business Operations Assistants	4.0	-
Records Management Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	<u>-</u>
Positions	34.0	1.5

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):	103.5
INS:	4.0
H&FB:	14.0
ERFC:	1.0
G&SSP:	<u>1.0</u>
Total Nonschool-based Positions:	123.5

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 provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive benefits and compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting employee wellness and recognizing the importance of work-life balance
- Providing premiere customer service in all aspects of our work

Vacant
Assistant
Superintendent

Issues and Trends

HR provides a recruitment to retirement cadre of services for the employees of FCPS. The need to attract and retain effective staff members is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. 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. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, new salary scales were introduced for a portion of the workforce, and new scales for nonteacher positions will be implemented in FY 2019.

Effective July 1, 2012, the Virginia Department of Education mandated that an evaluation process for teachers and administrators be implemented statewide during the 2012-2013 and 2013-2014 school years, respectively. FCPS met this initial implementation, but in spring 2018, the division began an initiative to enhance the current evaluation model. The FCPS Evaluation System for teachers and school-based administrators promotes growth and best practices of teaching and learning. Employees' and evaluators' needs will continue to be supported by monitoring the current processes and making reasonable modifications, as needed, to ensure fidelity of the implemented processes. The use of electronic tools will also allow the division to capture more performance data and support documentation, thereby enhancing analysis and reporting.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users. During FY 2017 a new online time and attendance system was implemented to support online time entry and leave requests for FCPS employees.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on non-salary employee incentives. The Employee Assistance Program (EAP) was restructured to provide targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. 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. A robust discount program Savings for Staff features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

Human Resources

Office of the Assistant Superintendent

The Assistant Superintendent's Office provides leadership for the various components of the division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works in concert with other departments and offices within the division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on ensuring a positive and supportive work environment for all employees while ensuring that the division carries out the needed human resources responsibilities.

Office of Benefit Services (OBS)

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and financial programs, which include medical, pharmacy, vision and dental programs, healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, OBS manages contracts and coordinates with the various external service providers as well as internal/partner agencies such as the Center for Medicare and Medicaid Services (CMS) 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. OBS also provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, Leave of Absence programs that include Family Medical Leave Act (FMLA) entitlements as well as several life insurance programs. Additionally, the office coordinates the strategic classification approach for the division to include organizational design consulting with departments and the development of job analyses, ensuring internal equity among similarly positioned employees/groups. The Classification unit also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Office of HR Business Services (HRBS)

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; develops the student calendar and employee work schedules; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide support on MyTime, the division's online time and attendance system, and Fair Labor Standards Act (FLSA) compliance. HRBS oversees employee communications plans, curates HR's presence on the internet and intranet, and administers the FCPS onboarding program and Employee Engagement Survey. It is proud to coordinate the division's annual outstanding employee awards, and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data. HRBS provides 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 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 (ADAA), and the Health Insurance Portability and Accountability Act (HIPAA). As designated by the Office of the Assistant Superintendent, the office manages investigations of the background, character, and suitability of applicants as well as allegations of employee misconduct in the workplace, services which effectually serve to curtail future misconduct.

The office 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. Members of the office represent FCPS before third parties such as the Equal Employment Opportunity Commission, the Virginia Department of Education, license revocations, grievance procedures, and disciplinary matters.

Office of Talent Acquisition and Management (TAM)

This office recruits, selects, and hires an outstanding and diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants that will meet the unique needs of individual schools and departments. To ensure accurate and consistent hiring practices occur throughout the division, the office provides training for hiring managers centered on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community input and facilitating the interview and selection advisory process. To find qualified staff for central office and other support position openings, TAM advertises for hard-to-fill positions and attends job fairs targeted for these positions. The office assists educators in acquiring and renewing their required licensure. TAM provides career counseling to employees seeking opportunities for advancement, facing career decisions brought about by position changes and offers feedback to candidates and employees interested in improving their interview skills. To assist with coverage for teacher and classroom instructional support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs and in corporation with university partners manages a cohort program for instructional support staff leading to teacher licensure.

Explanation of Costs

Human Resources (Operating Expenditures excluding Employee Benefits)*							
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App	
Nonschool-Based							
Expenditures	\$ 11,083,843	\$ 10,197,136	\$ 11,976,173	\$ 11,388,419	\$ 11,353,488	\$ 11,644,948	
FT Salaries	8,698,538	7,999,517	8,964,542	8,773,810	8,596,576	8,882,744	
PT Salaries	592,236	593,911	602,212	403,399	618,113	623,405	
Logistics	1,793,069	1,603,708	2,409,418	2,211,210	2,138,799	2,138,799	
FTE	116.0	107.5	107.5	105.5	103.5	103.5	

* Does not add due to rounding.

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for the Human Resources Department totals \$11.6 million, which is a \$0.3 million, or 2.6 percent, increase compared to the FY 2018 Approved Budget. Full-time salaries increased by \$0.3 million, or 3.3 percent, as compared to the FY 2018 Approved Budget. Positions total 103.5 and remain unchanged from FY 2018. Employee benefits are included in centrally-managed expenditures. Funding for part-time salaries of \$0.6 million reflects an increase of \$5,292, or 0.9 percent. The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Logistics funding remains unchanged from FY 2018.

Information Technology

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
Positions		1.0
		2.0

Information Technology Support Services	Fund	Fund
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Integrated Digital Technology Services	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	1.0	-
Cable Utilization Specialist	-	1.0
Master Control Specialist	-	1.0
Distance Learning Specialist	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Engineering	1.0	-
Manager, Digital Learning Resource Services	1.0	-
Multimedia Design Supervisor	1.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
Manager, IT Service Management	1.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	11.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	2.0	-
Senior IT Training and Course Development Specialist	1.0	-
Functional Applications Specialists	14.0	-
IT Learning Specialist	1.0	-
Multimedia Technology Integration Specialist	1.0	-
Multimedia Engineers	1.0	3.0
Technology Support Specialists	15.0	-
Producers/Directors	-	5.0
Multimedia Designer	-	1.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Logistics and Master Control Technicians	2.0	1.0
Multimedia Production Technicians	0.5	1.0
Service Management Programmers	2.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technicians	2.0	-
Finance Assistants	2.0	-
Positions	84.5	16.0

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 Manager	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	11.0
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	119.0

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	7.0
Software Engineers	16.0
Software Developers	10.0
Records Management Specialist	1.0
Student Information Analysts	5.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
Positions	71.0

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):	275.5
State/Federal Projects (SOF):	2.0
Total SOF:	278.5
G&SSP:	16.0
Total Nonschool-based Positions:	294.5



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 Fairfax County Public Schools (FCPS) community and to manage divisionwide information resources, ensuring security and integrity within the FCPS community, in support of learning for all students.

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Our intent is to create a totally connected community where technology is available, where and when it is needed, and is appropriate to the needs of the FCPS community.

Issues and Trends

Fairfax County Public Schools is a recognized leader in the integration of technology for education and has a rich history of superlatives and accolades. In 2017, FCPS was recognized as a District of Distinction by *District Administration* magazine for its work in creating the Education Support Decision Library (EDSL) Responsive Instruction Tool. In 2016, FCPS was named a Top 10 Digital District in the joint Center for Digital Education and National School Boards Association's annual Digital School Districts Survey. In 2015, FCPS was awarded the Northern Virginia Technology Council's Destination Innovation Award in the Apps and Platform Category for the Bring Your Own Device (BYOD) 2.0: Get Connected initiative, as well as the Chief Information Officer magazine (CIO) Impact Award in Advanced Analytics and Big Data for the EDSL 2.0 Project. In 2013, the FCPS BYOD project received a Virginia Governor's Technology Award for the Innovative Use of Technology in Education, and a prestigious CIO 100 Award from CIO magazine. Also of note is the 2012 Excellence.gov Award in the category of Excellence in Enhancing the Customer Experience which recognized FCPS' IT Infrastructure Library (ITIL) based IT Service Catalog. From optimizing support services, to envisioning and creating award-winning systems, IT has a proven record and culture of excellence.

Yet, FCPS always maintains an eye to the future. *Ignite!*, the FCPS Strategic Plan, articulates the goal to provide "one electronic device per student" and to "create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning". This work is influencing current and future IT efforts and promoting a rapid digital transformation where the instructional boundaries of time, place, instructional path, and pace of student learning are creating an adaptable instructional technology environment to meet current and future demands and needs.

The FCPS Digital Ecosystem consists of instructional tools and systems that:

- Promote creation of a learner centered environment, using tools such as FCPS 24-7 Learning, Naviance, and G Suite for Education
- Build meaningful learning experiences, using tools such as Google Classroom, YouTube, and Blackboard Collaborate
- Maintain a concept-based curriculum with resources such as FCPS eCART, library online databases, eBooks, and online textbooks
- Deliver purposeful assessments and supporting data-driven learning through the FCPS Student Information System (SIS), EDSL (Education Decision Support Library), and Horizon

Ubiquitous Internet access and an adaptable, scalable, and highly reliable technology infrastructure are requisite to deliver these tools and to support the FCPS Internet of Things (IoT); i.e., emergency and security systems, printers, etc. The FCPS Network has evolved from a method of providing rudimentary data access, to a platform delivering mission-critical instructional and operational services through both wired and wireless access. The FCPS wired network provides high-speed network connectivity to devices that have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points, and the migration to a unified communications architecture converging voice and data networks.

Information Technology

Wireless network demands continue to expand and as of May 2018, in addition to most FCPS-owned devices, there were over 118,000 student registered BYOD devices. In 2017, FCPS piloted a schoolwide 1:1 environment, FCPSOn, which necessitated network upgrades; subsequent FCPSOn expansion will further increase wireless demands. To meet current and future demands consistent and reliable funding is necessary to maintain an adaptable, scalable, and highly reliable technology infrastructure.

Our school computer inventory of approximately 194,000 computers is in a state of transition. The historical business practice of maintaining older equipment is being challenged by various market changes. Manufacturers are moving to shorter product life-cycles; while manufacturers maintain sufficient replacement parts to complete in-warranty repairs, timelines to obtain those parts is increasing. In addition, once a model is discontinued by a manufacturer and the device warranty expires, replacement parts are quickly unavailable and 3rd party re-sellers must be used. Repairs are becoming increasingly problematic and we are faced with the decision to either remove a device from a school, or to complete repairs that exceed the value of the machine. In addition, FCPSOn necessitates moving from largely business-class devices to more streamlined devices appropriate to student needs; which will have significantly shorter lifespans. Therefore, while the initial cost of devices is less, overall costs are likely to increase in the long-term. Current funding for computer replacement and maintenance is insufficient and the expansion of FCPSOn will require additional resources.

Expectations of technology services, solutions, and devices are increasing at an unprecedented pace and technology use within FCPS is growing in scope, depth, complexity, and sophistication; IT services are requisite to provide fundamental instructional services, support student success, and to provide essential services. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Virtually every major FCPS initiative now has a technology component and as a result, IT is currently managing approximately 55 distinct projects. In addition, when even a simple app can compromise student security, heightened scrutiny and vigilance is required divisionwide. There are approximately 150 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Increasing reliance on digital learning and the digital consumption of instructional content requires substantive time and resources to effectively implement and ensure the optimal instructional benefit for students. Furthermore, due to contract expirations, there are multiple competitive solicitations in process to replace systems for mass notification, internet filtering, library management, college and career readiness, professional development, performance evaluations, security incident management, and learning management. These simultaneous solicitations, and subsequent implementations, place a high burden on staff and schools to ensure effective adoption.

Continued and stable funding is essential to maintain current services the FCPS community has come to expect, and to meet future technology demands including providing all FCPS students with 1:1 computing device access. This 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 vision and direction to the Department of Information Technology, in support of the goals of the FCPS Strategic Plan, the Leadership Team, and the FCPS School Board.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., online course registration, responsive instruction, and student transfer applications). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes forms required by the school division. The office also maintains, certifies, and reports student information in compliance with federal and state laws.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; integrating new technologies into the FCPS information technology environment; and providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is identity management. The objectives of this initiative are to securely provide a single entry point for students, parents, employees, and non-employees to data, applications, textbooks, and resources appropriate to their needs; and support web-based and mobile access, preferably through a single authentication process.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center which houses critical enterprise network and systems infrastructure. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security services and is responsible for implementing industry standard security policies and procedures to ensure compliance with state and federal regulations. In addition, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art digital learning resources and services which are integral in supporting classroom instruction and professional development in FCPS. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

Explanation of Costs

Information Technology (Operating Expenditures excluding Employee Benefits)*							
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App	
Nonschool-Based							
Expenditures	\$ 37,651,945	\$ 33,210,957	\$ 34,098,400	\$ 32,698,917	\$ 32,913,972	\$ 34,017,819	
FT Salaries	27,316,052	26,824,650	27,269,370	26,568,714	26,612,141	27,338,853	
PT Salaries	1,098,214	1,080,499	986,961	953,998	1,116,247	1,096,995	
Logistics	9,237,679	5,305,808	5,842,068	5,176,205	5,185,585	5,581,971	
FTE	301.5	292.5	292.5	278.5	275.5	275.5	
School-Based							
Expenditures	\$ 13,014,056	\$ 13,220,912	\$ 13,973,786	\$ 15,047,607	\$ 15,494,657	\$ 16,076,985	
FT Salaries	12,584,448	12,859,732	13,543,581	14,564,699	15,109,211	15,690,267	
PT Salaries	112,172	99,578	92,295	117,524	127,223	128,495	
Logistics	317,435	261,602	337,910	365,384	258,223	258,223	
FTE	149.3	149.8	149.8	155.8	156.3	157.3	

* Does not add due to rounding.

Information Technology

Nonschool-Based Operating Budget

The FY 2019 approved nonschool-based operating budget for the Department of Information Technology totals \$34.0 million, an increase of \$1.1 million, or 3.4 percent, as compared to the FY 2018 Approved Budget. Full-time salaries total \$27.3 million, an increase of \$0.7 million, or 2.7 percent, as compared to the FY 2018 Approved Budget. Positions total 275.5 and remain unchanged from the FY 2018 Approved Budget. The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries of \$1.1 million reflects a decrease of \$19,251, or 1.7 percent, primarily due to a realignment of funds into materials and supplies. Logistics funding reflects an increase of \$0.4 million, or 7.6 percent, primarily due to contractual increases for enterprise hardware and repair due to anticipated usage increases divisionwide.

School-Based Operating Budget

The FY 2019 approved school-based operating budget for the Department of Information Technology totals \$16.1 million, an increase of \$0.6 million, or 3.8 percent, as compared to the FY 2018 Approved Budget. Full-time salaries total \$15.7 million, an increase of \$0.6 million, or 3.8 percent, as compared to the FY 2018 Approved Budget, due to an increase of a 1.0 technology specialist position resulting from enrollment changes. The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed resources. Part-time salaries of \$0.1 million reflects an increase of \$1,272, or 1.0 percent. Logistics funding is unchanged from FY 2018.

As part of the divisionwide reorganization effective February 1, 2018, the Chief of Staff Office was dissolved. All offices and functions were realigned to other offices or eliminated as described below.

Office of the Chief of Staff

As part of the divisionwide reorganization, the Office of the Chief of Staff was realigned to the Office of the Chief Operating Officer. The chief of staff position was eliminated.

Office of Government Relations

As part of the divisionwide reorganization, the Office of Government Relations was realigned to the Office of the Chief Operating Officer.

Office of Research and Strategic Improvement

As part of the divisionwide reorganization, the Office of Research and Strategic Improvement was realigned to the Office of the Chief Operating Officer.

Thomas Jefferson High School for Science and Technology Admissions Office

As part of the divisionwide reorganization, the Thomas Jefferson High School for Science and Technology Admissions Office was realigned to the Office of the Chief Academic and Equity Officer.

Office of Educational Equity and Innovation

As part of the divisionwide reorganization, the Office of Educational Equity and Innovation was realigned to the chief academic and equity officer. The assistant superintendent position was eliminated.

Office of Communication and Community Relations

As part of the divisionwide reorganization, the Office of Communication and Community Relations (OCCR) was realigned to the Superintendent's Office.

Explanation of Costs

Chief of Staff Office (Operating Expenditures excluding Employee Benefits)*								
	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App		
Nonschool-Based								
Expenditures	\$ 2,511,400	\$ 2,905,375	\$ 3,655,566	\$ 4,417,970	\$ 4,678,434	\$	\$	-
FT Salaries	1,810,032	2,578,315	2,694,775	3,471,712	3,793,600			-
PT Salaries	501,203	115,856	98,778	160,137	200,171			-
Logistics	200,166	211,204	862,013	786,122	684,663			-
FTE	20.5	30.0	30.0	39.0	38.5			0.0

* Does not add due to rounding.

Nonschool-Based Operating Budget

As part of the divisionwide reorganization, the nonschool-based funding under the Chief of Staff Office was realigned to the Office of the Chief Operating Officer, the Chief Academic and Equity Officer, and the Superintendent's Office.

Centrally-Managed Resources

Centrally-Managed Resources

Centrally-managed funding are 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; and costs associated with maintaining divisionwide business systems, including the financial and human resources systems. The chart and narratives that follow provide a detailed explanation by department with oversight.

	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 Act	FY 2018 App	FY 2019 App
Superintendent Office						
Expenditures	\$ 2,154,094	\$ 27,596	\$ 52,910	\$ 30,782	\$ -	\$ 7,286
FTE	4.0	0.0	0.0	0.0	0.0	0.0
Deputy Superintendent Office						
Expenditures	\$ 5,781	\$ 1,659,767	\$ 1,762,354	\$ 2,018,865	\$ 4,816,295	\$ 4,838,038
Regions						
Expenditures	\$ 23,495,363	\$ 20,813,820	\$ 18,957,203	\$ 20,666,168	\$ 20,283,161	\$ 20,840,931
FTE	417.3	353.1	354.1	354.1	354.1	356.1
Chief Academic and Equity Office						
Expenditures	\$ -	\$ 1,257,049	\$ 1,452,669	\$ 2,538,715	\$ 4,633,973	\$ 4,130,249
Instructional Services						
Expenditures	\$ 13,985,346	\$ 14,546,354	\$ 17,558,344	\$ 19,430,365	\$ 24,821,053	\$ 31,834,366
FTE	0.5	2.0	2.0	2.0	2.0	1.8
Special Services						
Expenditures	\$ 7,072,773	\$ 7,165,026	\$ 7,472,210	\$ 7,858,163	\$ 6,197,094	\$ 6,829,252
FTE	49.0	50.0	50.0	50.0	50.0	56.5
Facilities and Transportation Services						
Expenditures	\$ 147,799,909	\$ 141,319,727	\$ 146,362,766	\$ 144,398,466	\$ 154,341,552	\$ 156,876,088
Financial Services						
Expenditures	\$ 642,621,227	\$ 686,605,097	\$ 695,491,276	\$ 739,852,930	\$ 786,884,859	\$ 821,518,046
Human Resources						
Expenditures	\$ 9,352,232	\$ 13,981,515	\$ 12,456,699	\$ 13,221,570	\$ 34,357,896	\$ 35,976,244
FTE	231.0	255.1	251.2	464.6	467.2	466.5
Information Technology						
Expenditures	\$ 48,771,594	\$ 50,840,288	\$ 50,161,732	\$ 56,065,605	\$ 48,866,195	\$ 49,547,160
FTE	4.0	3.0	3.0	3.0	3.0	3.0
Chief of Staff Office						
Expenditures	\$ 5,525	\$ 99,515	\$ 84,890	\$ 14,602	\$ -	\$ -
Professional Learning and Accountability						
Expenditures	\$ 2,356,011	\$ 101,144	\$ -	\$ -	\$ -	\$ -

Superintendent's Office

Centrally-managed funding with oversight by the Office of the Superintendent totals \$7,286. The increase is due to the divisionwide reorganization that realigned functions related to the Office of Communications and Community Relations (OCCR) from the Office of the Chief of Staff to the Office of the Superintendent.

Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$4.8 million, an increase of \$21,743, or 0.5 percent, over the FY 2018 Approved Budget due to expenditure adjustments for employee compensation including a 1.0 percent market scale adjustment for nonteacher scales. This funding primarily supports the Project Management Oversight Committee (PMOC), as well as costs associated with official fees, rental costs of County swim and dive facilities, post season activities, and all other costs related to Virginia High School League competitions.

Region Offices

Centrally-managed funding with oversight by the Region Offices in FY 2019 totals \$20.8 million, an increase of \$0.6 million, or 2.7 percent, compared to the FY 2018 Approved Budget. Funding for salaries reflects a net increase of \$0.6 million due to expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for the recurring costs for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional assistant salary scales. In FY 2019, 355.1 school-based positions are funded by the Individuals with Disabilities Act (IDEA) federal grant, an increase of 2.0 positions over the FY 2018 Approved Budget. This increase is due to the addition of 2.0 Special Education teacher positions. A 1.0 office assistant position continues to be funded for Thomas Jefferson High School for Science and Technology (TJHSST) through the Academic Year Governor's School program from the state payments.

Chief Academic and Equity Officer

Centrally-managed funding with oversight by the chief academic and equity officer totals \$4.1 million and reflects a net decrease of \$0.5 million, or 10.9 percent, from FY 2018 Approved Budget. The net decrease is primarily due to the reorganization of the Office of Student Testing to Instructional Services. The decrease is offset by an increase of \$1.0 million for the master's cohort/tuition reimbursement program, and funding to provide a step increase for eligible employees and a 1.0 percent market scale adjustment for parent liaisons.

Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$31.8 million, and includes 1.8 positions. The FY 2019 budget increased by \$7.0 million, or 28.3 percent, over the FY 2018 Approved Budget, primarily due to a net increase of \$3.6 million for the adoption of math and grade 4 social studies instructional resources, an increase of \$1.6 million due to the reorganization of the Office of Student Testing (OST) from the Office of the Chief Academic and Equity Officer, and an increase of \$1.7 million for the realignments of Universal Screener and Pathways to Baccalaureate. The Individuals with Disabilities Education Act (IDEA) funds a 0.8 instructional specialist, and the Carl D. Perkins grant in support of Career and Technical Education (CTE) funds a 1.0 technician position. This centrally-managed budget includes funding for Advanced Placement and International Baccalaureate tests, library materials and supplies, textbooks, Universal Screener, Pathways to Baccalaureate, student assessments for tests such as WIDA, CogAT, NNAT and OECD; supports the music programs, CTE certifications, CTE Per-pupil materials, PSAT and Readistep tests, Algebra Readiness, Finance Park, and Early Childhood programs.

Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$6.8 million, an increase of \$0.6 million, or 10.2 percent, over the FY 2018 Approved Budget. In FY 2019, this centrally-managed budget included funding for 56.5 positions, an increase of 6.5 positions over the FY 2018 Approved Budget due to increased funding in IDEA section 611 and 619. Of the \$6.8 million budget, \$4.7 million is centrally-managed IDEA funded expenditures for special education. The net increase is due to a step increase for all eligible employees,

Centrally-Managed Resources

continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for the recurring costs for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional support salary scales.

Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$156.9 million, an increase of \$2.5 million, or 1.6 percent, over the FY 2018 Approved Budget. Funding is for transportation bus drivers' and attendants' compensation, utilities, privatized services, county services, and capital outlay. The \$2.5 million net increase is primarily due to an increase of \$1.7 million in expenditure adjustments for employee compensation including funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. In addition, the FY 2019 Approved Budget includes increases of \$0.7 million for costs associated with hourly labor rates from the Department of Vehicle Services to support the school buses/vehicle fleet, and increases for multiple leased facilities.

Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$821.5 million, of which \$812.2 million, or 98.9 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 2019 budget increased by a net of \$34.6 million, or 4.4 percent, from the FY 2018 Approved Budget, primarily due to increases in employee benefits resulting from rate changes in retirement and health as well as a higher salary base due to step and salary scale adjustments and position changes.

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$36.0 million, an increase of \$1.6 million, or 4.7 percent, as compared to the FY 2018 Approved Budget. The increase includes funding to enhance teacher salary scales which impacts positions in the staffing contingency. The majority of centrally-managed positions in HR are used for the staffing contingency, which is used for staffing requirements that exceed existing allocations and are identified after the budget is finalized, and to mitigate the staffing impact to schools for itinerant teachers that travel between two or more schools. HR manages this funding, which in addition to position funding for the staffing contingency includes itinerant teacher travel, funding 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. In FY 2019, there are 441.0 positions in the staffing contingency.

Information Technology

In FY 2019, the Department of Information Technology (IT) has oversight for centrally-managed funding and noncapital projects totaling \$49.5 million, an increase of \$0.7 million, or 1.4 percent, as compared to the FY 2018 Approved Budget. This budget increase is primarily due to contractual increases for software and computer equipment maintenance contracts. Of the \$49.5 million, IT's centrally-managed accounts subfund totals \$37.4 million. The centrally-managed budget includes funding for copier rentals, telephones, contracted services to maintain software and hardware, as well as capital outlay and county service costs. IT's non-capital projects increases by \$79,038, or 0.6 percent, compared to the FY 2018 Approved Budget, and include support initiatives such as the Lawson system upgrade, eCart, and EDSL. Also included in these projects are 3.0 technology specialist positions, which is unchanged from FY 2018.

The Capital Projects Fund tracks financial transactions used for the acquisition, construction, or renovation of school sites, buildings, and other major capital improvements.

School Construction Fund

School Construction Fund Statement*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
BEGINNING BALANCE, July 1	\$ 74,804,908	\$ 36,866,476	\$ 41,328,563	\$ -	\$ 30,754,380	\$ -
RESERVES:						
Reserve For Turf Replacement	\$ 767,048	\$ 1,058,045	\$ 1,408,603	\$ 1,628,220	\$ 1,489,621	\$ 1,599,091
Total Reserve	\$ 767,048	\$ 1,058,045	\$ 1,408,603	\$ 1,628,220	\$ 1,489,621	\$ 1,599,091
REVENUE:						
General Obligation Bonds	\$ 161,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 180,000,000
Federal Revenue	889,518	13,499,004	6,820,606	-	870,539	-
City of Fairfax	-	27,105	47,560	20,000	20,000	20,000
TJHSST Tuition - Capital Costs	240,584	418,948	645,014	800,000	800,000	800,000
Miscellaneous Revenue	3,046,934	1,173,406	6,251,615	286,000	286,000	286,000
Turf Field Replacement Revenue	290,997	350,558	418,159	345,520	345,520	358,441
Total Revenue	\$ 165,468,032	\$ 170,469,021	\$ 169,182,954	\$ 156,451,520	\$ 157,322,059	\$ 181,464,441
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ -	\$ 376,539,472	\$ -
TRANSFERS IN:						
School Operating Fund:						
Building Maintenance	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 6,449,030	\$ 10,000,000	\$ 6,449,030
Classroom Equipment	369,898	397,756	-	1,951,233	1,951,233	562,988
Facility Modifications	600,000	600,000	600,000	600,000	600,000	600,000
Synthetic Turf Field Initiative	1,500,000	1,500,000	-	-	-	-
Synthetic Turf Field Replacement	-	-	-	983,084	983,084	983,084
Infrastructure Sinking Reserve	-	168,540	305,774	-	-	-
County Capital Projects Funds:						
Miscellaneous County Projects	4,941,692	-	316,030	-	-	-
Synthetic Turf Field Initiative	1,500,000	1,500,000	-	-	-	-
Synthetic Turf Field Replacement	-	-	663,093	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve	-	13,100,000	13,100,000	13,100,000	13,100,000	15,600,000
Total Transfers In	\$ 18,911,590	\$ 27,266,296	\$ 24,984,897	\$ 23,083,347	\$ 26,634,317	\$ 24,195,102
Total Revenue and Transfers	\$ 184,379,622	\$ 197,735,317	\$ 194,167,851	\$ 179,534,867	\$ 560,495,848	\$ 205,659,543
Total Funds Available	\$ 259,951,578	\$ 235,659,838	\$ 236,905,018	\$ 181,163,087	\$ 592,739,848	\$ 207,258,635
EXPENDITURES AND COMMITMENTS:						
Expenditures	\$ 222,027,057	\$ 192,922,672	\$ 204,661,017	\$ 179,425,397	\$ 214,601,285	\$ 204,828,018
Additional Contractual Commitments	-	-	-	-	376,539,472	-
Total Disbursements	\$ 222,027,057	\$ 192,922,672	\$ 204,661,017	\$ 179,425,397	\$ 591,140,757	\$ 204,828,018
ENDING BALANCE, June 30	\$ 37,924,520	\$ 42,737,166	\$ 32,244,001	\$ 1,737,690	\$ 1,599,091	\$ 2,430,617
LESS:						
Reserve For Turf Replacement	\$ 1,058,045	\$ 1,408,603	\$ 1,489,621	\$ 1,737,690	\$ 1,599,091	\$ 2,430,617
AVAILABLE ENDING BALANCE, June 30	\$ 36,866,476	\$ 41,328,563	\$ 30,754,380	\$ -	\$ -	\$ -

* Does not add due to rounding.

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$204.8 million in FY 2019, represents an increase of \$25.4 million, or 14.2 percent, over the FY 2018 Approved Budget and a decrease of \$386.3 million, or 65.4 percent, from the FY 2018 Revised Budget. The FY 2018 Revised Budget includes funding for projects in progress along with funding for new construction and facilities renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds along with School Operating Fund transfers, miscellaneous revenue, and County capital projects transfers.

Capital Projects Fund

Five Year CIP Requirement (\$ in millions)

• Projects with Approved Bonds (funded)	\$471.7
• Projects without Approved Bonds (unfunded)	341.9
Total	\$813.6

Bond Referenda (\$ in millions)

Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
2017	315.0
Total	\$2,937.7

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2013, 2015, and 2017 School Bond Referenda.
- Manages funding provided for portable classrooms and \$0.6 million for facility modifications transferred from the School Operating Fund.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities through funding from approved bond sales and a transfer from the School Operating Fund.

Capital Improvement Program

Each year, the five-year school Capital Improvement Program (CIP) is updated 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 CIP includes new schools, renovations, and additions totaling \$813.6 million for FY 2019 to FY 2023. In addition, the CIP provides projections over the ten-year period from FY 2019 to FY 2028.

The plan for the first five years from FY 2019 to FY 2023, outlines detailed student accommodations for specific schools or groups of schools, and the plan for the second five years from FY 2024 to FY 2028, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior year expenses, is estimated to be \$2.4 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. [The complete CIP](#) is available on the FCPS website. [Updates and photos of bond projects](#) are also available on the FCPS website. The chart below shows the budget forecast of FCPS' CIP projects.

Five Year Capital Improvement Program Forecast* (\$ in millions)

Project Type	10 year CIP		Anticipated						
	Projected Budget	Prior Year Expenses	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023	Projected FY 2024 - 2028	
New Construction	\$ 410.7	\$ 5.2	\$ 20.2	\$ 9.8	\$ 7.6	\$ 22.3	\$ 14.5	\$ 331.2	
Capacity Enhancement	\$ 46.0	\$ 2.6	\$ 2.6	\$ 1.2	\$ 12.9	\$ 19.8	\$ 6.5	\$ 0.5	
Renovation Programs	\$ 1,914.8	\$ 193.5	\$ 150.9	\$ 162.7	\$ 132.9	\$ 106.3	\$ 133.5	\$ 1,035.0	
Site Acquisition	\$ 10.0	\$ -	\$ -	\$ -	\$ -	\$ 10.0	\$ -	\$ -	
Total Project Cost	\$ 2,381.6	\$ 201.3	\$ 173.7	\$ 173.6	\$ 153.3	\$ 158.5	\$ 154.4	\$ 1,366.6	
Funded Project Cost	\$ 693.9	\$ 201.3	\$ 173.7	\$ 169.1	\$ 99.0	\$ 29.9	\$ -	\$ 20.9	
Unfunded Project Cost	\$ 1,687.6	\$ -	\$ -	\$ 4.6	\$ 54.3	\$ 128.6	\$ 154.4	\$ 1,345.7	

* Does not add due to rounding.

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2019 total budget for bond sales is \$180.0 million.

The current bond sale allocation of \$180.0 million from the Board of Supervisors for the capital budget is insufficient to meet the on-going capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget the current cycle for renovations is approximately 37 years and is expected to grow to more than 40 years within the next decade. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools and higher maintenance costs as equipment and material are kept in service well beyond expected life cycles.

Capacity Enhancements

The school system faces challenging times in which the location of student enrollment in relation to existing facilities does not always align. Consequently, well over 800 trailer classrooms are being utilized to meet current student enrollment. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The FY 2019 to FY 2023 CIP requirements for capacity enhancements is \$42.9 million. The CIP funding constraints led to the formation of the Infrastructure Financing Committee (IFC).

Infrastructure Financing Committee (IFC)

In late FY 2013, the IFC was created as a joint County Board of Supervisors/School Board initiative to collaboratively identify opportunities to assist both the county and FCPS in achieving their capital improvement requirements. The overarching constraint of expanding debt financing is that the ratio of debt expenditures should be less than 10.0 percent of general fund disbursements, and in FY 2019 the ratio is 8.5 percent. The IFC issued its final report in February 2014 with recommendations; including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the county to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time increase of \$2.5 million transfer to begin to address increased school capital needs.

Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 to fund the development, maintenance, and replacement of synthetic turf fields. The task force 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 both the FY 2013 and FY 2014 Final Budget Reviews, the School Board approved one-time funding of \$1.5 million for the construction of additional synthetic turf fields at high schools, contingent upon a match in County funding, which was met.

As reported by the Task Force, life expectancy of synthetic turf fields is no longer than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Operating Fund transfers and athletic booster clubs contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. Since FY 2018, funding of \$1.0 million is being transferred from the School Operating Fund to support turf field replacement.

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.

Renovations Summary	
Construction Projects FY 2019 - FY 2023 (\$ in millions)	
Waynewood ES	\$22.3
White Oaks ES	\$22.5
Mt. Vernon Woods ES	\$22.7
Hollin Meadows ES	\$23.1
Clearview ES	\$24.5
Belle View ES	\$24.8
Oak Hill ES	\$25.5
Washington Mill ES	\$25.7
Annandale Terrace ES	\$26.3
Louise Archer ES	\$26.8
Bren Mar Park ES	\$27.8
Silverbrook ES	\$28.0
Fox Mill ES	\$28.6
Crossfield ES	\$29.0
Hybla Valley ES	\$29.1
Wakefield Forest ES	\$30.8
Bonnie Brae ES	\$31.1
Braddock ES	\$32.8
Lees Corner ES	\$35.3
Mosby Woods ES	\$35.7
Brookfield ES	\$39.7
Rocky Run MS	\$47.5
Hughes MS	\$50.1
Frost MS	\$52.3
Cooper MS	\$53.6
West Springfield HS	\$91.5
Herndon HS	\$105.1
Oakton HS	\$107.5
Falls Church HS	\$115.3
Centreville HS	\$142.3

Capital Projects Fund

Renovation projects are designed to upgrade existing school facilities.

Major New Projects for FY 2019

Renovation projects are designed to 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 career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment.

The following chart shows a list of major projects to be funded in FY 2019.

FY 2019 Major Projects*	
(\$ in millions)	
New Construction	
North West County ES	\$19.7
Renovation	
Herndon HS	\$30.8
Oakton HS	30.5
Rocky Run MS	18.0
West Springfield HS	16.7
Other Renovation Projects	37.3
Capacity Enhancement	
Modular Relocations	\$2.0
New Projects	
To be identified due to additional funding from County Transfer	\$25.0
Equipment	
New, renovations, and additions	\$0.6
Infrastructure Management	
Americans With Disabilities Act (ADA)	\$1.3
Asphalt Paving	0.8
Athletic Infrastructure	1.3
HVAC Replacement	3.6
Roof Replacement	6.1
Technology Upgrade	2.0
Security Enhancement	0.6
Building Maintenance	
Building Improvements	\$6.4
Other	
Synthetic Turf Field Replacement	\$0.5
Facility Modifications	0.6
Miscellaneous Projects	1.1
Total	\$204.8

*Does not add due to rounding

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.

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: a 1.0 principal, a 1.0 assistant principal, a 1.0 guidance counselor, a 1.0 librarian, a 0.5 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 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 2019, \$0.6 million is needed for the one-third match from the School Operating Fund for school equipment and furnishings due to the timing of when projects are expected to be completed. 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 following chart shows estimates of financial activity incurred by the School Operating Fund when a new school opens.

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities.

The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund.

Capital Projects Fund

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	\$205,161	1.0	\$214,097	1.0	\$225,272
Assistant Principal	1.0	159,496	2.0	326,348	2.0	347,864
Director of Student Services			1.0	168,741	1.0	168,741
School Counselor	1.0	113,883	2.0	240,010	6.0	720,030
Assessment Coach					1.0	128,740
Student Activities Director					1.0	181,785
After-School Specialist			1.0	109,338		
Certified Athletic Trainer					1.0	111,979
Librarian	1.0	121,037	1.0	121,037	2.0	242,074
Advanced Academics Resource Teacher	0.5	56,585				
Reading Teacher	1.0	113,170	1.0	113,170	1.0	113,170
Systems of Support Teacher					1.0	113,170
Other Teachers			0.5	56,585	1.5	169,755
Career Center Specialist					1.0	91,202
Safety and Security Specialist					1.0	102,584
Safety and Security Assistant			1.0	59,031	3.0	177,093
SBTS	1.0	135,378	1.0	135,378	1.0	135,378
TSSpec	0.5	70,332	1.0	140,663	1.0	140,663
Instructional Assistant	1.0	45,781				
Office Personnel	2.5	172,445	4.0	275,912	8.5	586,313
Operating Engineer			1.0	94,647	1.0	94,647
Custodian	2.5	148,190	5.5	326,018	14.5	859,502
Subtotal Personnel	13.0	\$1,341,458	23.0	\$2,380,975	49.5	\$4,709,962
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		99,446		215,409		470,355
Water and Sewer		9,470		13,759		46,838
Refuse Collection		5,142		13,043		36,000
Telephones		16,839		25,109		47,152
Subtotal Operating Expenses		\$773,731		\$1,129,699		\$2,683,147
Equipment Start-Up		\$450,000		\$733,333		\$1,468,333
Total	13.0	\$2,565,189	23.0	\$4,244,007	49.5	\$8,861,443

* Based on average enrollments and average salaries including benefits.

FCPS does not have taxing authority.

Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 179.4	\$ 591.1	\$ 204.8	\$ 25.4	14.2%	\$ (386.3)	-65.4%
Positions	87.3	87.3	87.3	-	0.0%	-	0.0%

Explanation of Significant Fund and Position Changes

The FY 2019 School Construction Fund totals \$204.8 million, which represents a \$25.4 million, or 14.2 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$386.3 million, or 65.4 percent, decrease from the FY 2018 Revised Budget.

For FY 2019, the total funds available for this fund are \$207.3 million. This represents a net increase of \$26.1 million, or 14.4 percent, over the FY 2018 Approved Budget. Total funds available for FY 2019 also represent a decrease of \$385.5 million, or 65.0 percent, from the FY 2018 Revised Budget. For FY 2019, the reserve for turf replacement is increased by \$0.7 million, or 39.9 percent, over the FY 2018 Approved Budget, and increased by \$0.8 million, or 52.0 percent, over the FY 2018 Revised Budget. The reserve for turf replacement represents the contributions from athletic booster clubs to support the replacement of synthetic turf fields.

Total revenue for FY 2019 of \$181.5 million represents a \$25.0 million, or 16.0 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$24.1 million, or 15.3 percent, increase over the FY 2018 Revised Budget. The increase over the FY 2018 Approved Budget represents an additional \$25.0 million funding from the county in general obligation bonds beginning in FY 2019 based on the county's FY 2019 Adopted Budget. The increase from the FY 2018 Revised Budget is primarily due to the \$25.0 million increase in capital funding offset by the closeout of the DoD federal grant award for the new Fort Belvoir school building in 2018.

Total transfers of \$24.2 million for FY 2019 represent a \$1.1 million, or 4.8 percent, increase over the FY 2018 Approved Budget. In addition, the budget represents a \$2.4 million, or 9.2 percent, decrease from the FY 2018 Revised Budget. The net increase of \$1.1 million over the FY 2018 Approved Budget is due to the one-time increase of \$2.5 million in transfers from the County General Fund for infrastructure replacement and upgrades, offset by the decrease of \$1.4 million in transfers from the School Operating Fund for classroom equipment. The decrease of \$2.4 million from the FY 2018 Revised Budget is primarily due to the one-time transfer of \$3.6 million from the School Operating Fund for building maintenance and the decrease of \$1.4 million in transfers from the School Operating Fund for classroom equipment, offset by the one-time increase of \$2.5 million in transfers from the County General Fund for infrastructure replacement and upgrades.

Total expenditures for this fund are \$204.8 million for FY 2019. This represents a net increase of \$25.4 million, or 14.2 percent, over the FY 2018 Approved Budget. Total expenditures for this fund for FY 2019 represent a net decrease of \$386.3 million, or 65.4 percent, from the FY 2018 Revised Budget. The change over the FY 2018 Approved Budget is due to a \$25.0 increase in capital improvement projects and an increase of \$2.5 million for infrastructure replacements and upgrades offset by the \$1.4 million decrease for equipment of constructed schools and \$0.7 million decrease in synthetic turf replacement funding. The major change from the FY 2018 Revised Budget includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Of the \$386.3 million decrease from the FY 2018 Revised Budget, \$376.5 million represents additional contractual commitments where bond proceeds have yet to be received, and the remaining net decrease of \$9.8 million represents a decrease in expenditures due to the decreases in the FY 2019 beginning balance of \$30.8 million, \$0.9 million Fort Belvoir school building construction, \$1.4 million for equipment of constructed

Capital Projects Fund

schools, \$0.7 million in synthetic turf replacement, and \$3.6 million in building maintenance; offset by the \$25.0 million increase in capital improvement projects and the \$2.5 million increase for infrastructure replacements and upgrades. The budget also includes funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover.



Consolidated County and Schools Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2019 level of debt service that is provided by the county in the FY 2019 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$127,837,645
Schools' interest	<u>60,412,236</u>
Total	\$188,249,881

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.

Bonds are approved by Fairfax County citizens, and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The county holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of January 2018, Fairfax County is one of only 12 states, 46 counties, and 32 cities to hold a triple-A rating from all three services. As a result of its AAA bond rating, Fairfax County has saved almost \$816 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 provides funding for the construction of new schools, renovation, expansion, and improvement of existing schools. The chart below shows the outstanding principal and interest owed by the county on bond series sold to the public.

Bond Amortization Schedule ¹								
Bond	Original Issue Amount	Principal Outstanding as of 6/30/2018	Interest Outstanding as of 6/30/2018	Principal Due FY 2019	Interest Due FY 2019	Total Payment Due FY 2019	Principal Outstanding as of 6/30/2019	Interest Outstanding as of 6/30/2019
G.O. Bonds								
2009A	\$ 150,510,000	\$ 15,050,000	\$ 978,250	\$ 7,525,000	\$ 677,250	\$ 8,202,250	\$ 7,525,000	\$ 301,000
2009C	83,273,000	17,685,600	696,195	12,604,500	569,168	13,173,668	5,081,100	127,028
2009E	138,499,500	110,799,800	32,817,465	9,233,400	5,048,313	14,281,713	101,566,400	27,769,152
2011A	123,515,000	18,690,000	1,682,100	6,230,000	872,200	7,102,200	12,460,000	809,900
2012A	140,470,000	91,318,500	22,896,202	7,025,000	3,161,140	10,186,140	84,293,500	19,735,062
2012B Refunding	117,590,900	108,403,900	19,062,614	15,374,700	5,211,303	20,586,003	93,029,200	13,851,311
2013A	127,800,000	57,510,000	20,607,750	6,390,000	2,715,750	9,105,750	51,120,000	17,892,000
2013B Refunding	73,610,700	57,543,200	7,786,818	-	2,121,658	2,121,658	57,543,200	5,665,160
2014A	140,903,800	112,723,000	37,163,310	7,045,200	4,579,372	11,624,572	105,677,800	32,583,938
2014A Refunding	33,410,600	9,357,400	1,280,868	1,558,600	374,439	1,933,039	7,798,800	906,429
2014B Refunding	33,410,600	113,734,800	27,730,190	9,427,000	5,318,545	14,745,545	104,307,800	22,411,645
2015A	141,302,900	120,107,900	42,109,314	7,065,000	5,086,916	12,151,916	113,042,900	37,022,398
2015B Refunding	39,081,200	39,081,200	13,100,485	-	1,726,771	1,726,771	39,081,200	11,373,714
2015C Refunding	90,437,700	64,113,100	8,277,178	17,240,900	2,774,633	20,015,533	46,872,200	5,502,545
2016A	134,727,800	121,247,800	48,409,381	6,740,000	4,900,077	11,640,077	114,507,800	43,509,304
2016A Refunding	81,134,300	81,134,300	30,854,880	-	3,259,196	3,259,196	81,134,300	27,595,684
2017A	136,980,000	130,130,000	54,376,200	6,850,000	5,855,950	12,705,950	123,280,000	48,520,250
2018A				7,528,345	6,159,555	13,687,900		
G.O Bond Total		\$ 1,268,630,500	\$ 369,829,200	\$ 127,837,645	\$ 60,412,236	\$ 188,249,881	\$ 1,148,321,200	\$ 315,576,519
Revenue Bonds								
EDA 2012A Laurel Hill ²	\$ 34,912,800	\$ 17,447,400	\$ 2,268,290	\$ 3,488,600	\$ 802,552	\$ 4,291,152	\$ 13,958,800	\$ 1,465,738
EDA 2014A Refdg - Sch Adm. Bldg ³	44,000,000	39,740,000	19,231,600	1,530,000	1,941,100	3,471,100	38,210,000	17,290,500
Revenue Bond Total		\$ 57,187,400	\$ 21,499,890	\$ 5,018,600	\$ 2,743,652	\$ 7,762,252	\$ 52,168,800	\$ 18,756,238
Total Schools Debt Service		\$ 1,325,817,900	\$ 391,329,090	\$ 132,856,245	\$ 63,155,888	\$ 196,012,133	\$ 1,200,490,000	\$ 334,332,757

¹Chart Source: FY 2019 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds <http://www.fairfaxcounty.gov/budget/sites/budget/files/assets/documents/fy2019/adopted/volume2/20000.pdf>

²Principal and interest will be paid by County Debt Service.

³Principal 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.

The Fairfax County Board of Supervisors' policy on the county's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The county chart below shows that the county's FY 2019 percentage of 1.14 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2015	\$2.9	\$233.4	1.23%
2016	\$2.9	\$241.3	1.19%
2017	\$2.9	\$248.8	1.16%
2018 (est)	\$2.9	\$253.6	1.15%
2019 (est)	\$3.0	\$262.0	1.14%

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. Source: FY 2015 to FY 2017 Comprehensive Annual Financial Report and Fairfax County Department of Tax Administration; FY 2018 & FY 2019 Fairfax County Department of Management and Budget and Department of Tax Administration.

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

A second guideline established by the county is to maintain a ratio of debt service expenditures as a percentage of Combined General Fund disbursements under 10.0 percent. As seen in the county chart below of Debt Service Requirements as a Percentage of Combined General Fund, Fairfax County's percentage of 8.50 percent is within that guideline for FY 2019.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year Ending	Debt Service Requirements ¹	General Fund Disbursements ²	Percentage
2015	\$314.0	\$3,729.6	8.42%
2016	\$323.9	\$3,860.7	8.39%
2017	\$313.4	\$4,005.8	7.82%
2018 (est)	\$360.0	\$4,199.1	8.57%
2019 (est)	\$364.6	\$4,288.1	8.50%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, Economic Development Authority bonds, and other tax supported debt obligations budgeted in other funds. Source: FY 2015 to FY 2017 Comprehensive Annual Financial Report; FY 2018 & FY 2019 Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Management and Budget.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. Additional information about the FY 2019 approved county budget can be found on the Fairfax County website at <http://www.fairfaxcounty.gov/dmb/>.

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

Food and Nutrition Services Fund

Food and Nutrition Services Fund Statement ¹							
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	
BEGINNING BALANCE, July 1²	\$ 13,755,425	\$ 12,462,035	\$ 13,458,962	\$ 12,994,029	\$ 16,896,056	\$ 16,616,696	
REVENUE:							
State Aid	\$ 1,041,978	\$ 1,049,064	\$ 1,173,999	\$ 1,217,890	\$ 1,217,890	\$ 1,252,382	
Federal Aid	33,674,483	34,821,381	37,909,699	39,840,792	39,840,792	39,757,378	
Food Sales	39,592,304	39,603,824	41,658,550	42,487,480	42,487,480	44,288,020	
Other Revenue	19,809	46,469	781,461	18,037	160,389	53,248	
Total Revenue	\$ 74,328,574	\$ 75,520,738	\$ 81,523,709	\$ 83,564,199	\$ 83,706,551	\$ 85,351,028	
Total Funds Available	\$ 88,083,999	\$ 87,982,773	\$ 94,982,671	\$ 96,558,228	\$ 100,602,607	\$ 101,967,724	
EXPENDITURES:							
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 12,725,631	\$ 16,616,696	\$ 16,616,696	
Total Disbursements	\$ 75,665,027	\$ 74,199,901	\$ 77,775,874	\$ 96,558,228	\$ 100,602,607	\$ 101,967,724	
Change in Inventory	\$ (43,063)	\$ 323,910	\$ 310,741	\$ -	\$ -	\$ -	
ENDING BALANCE, June 30	\$ 12,462,035	\$ 13,458,962	\$ 16,896,056	\$ -	\$ -	\$ -	

¹ Does not add due to rounding.

² Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

Food and Nutrition Services (FNS) operates a year round nationally recognized \$102.0 million community nutrition program which is financially self-supporting. The primary goal of FNS is to support students' health, wellness, and readiness to learn while embracing the school system and its stakeholders. FNS offers a variety of healthy food choices, strives to exceed established government regulations, and proudly serves more than 142,000 customers daily.

Breakfast and lunch menus are planned by registered dietitian nutritionists and chefs in order to best meet students' personal, cultural, and therapeutic needs. FNS values feedback and partners with schools to host student taste events, conducts student surveys, and gathers information monthly from customer report cards. FNS promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce. FNS fosters nutrition education curriculum by way of supplemental information in the classroom and on serving lines, in parent newsletters, and on the FCPS' website. The Energy Zone is FNS' established marketing platform, created to reflect a positive and innovative approach to school food service. FNS also utilizes their own "All Star Lunch and Breakfast" concept that coincides with the Dietary Guidelines for Americans and MyPlate to assist students with selecting meals.

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 182 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 five elementary sites offering all students a fresh fruit and vegetable afternoon snack

The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.

Currently, 35 schools have gardens.

Special Revenue Funds

FCPS Lunch Price History*

FY 2010 - FY 2019

Fiscal Year	Student Lunch	
	ES	MS/HS
2019	\$ 3.25	\$ 3.50
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00
2015	\$ 2.90	\$ 3.00
2014	\$ 2.65	\$ 2.75
2013	\$ 2.65	\$ 2.75
2012	\$ 2.65	\$ 2.75
2011	\$ 2.65	\$ 2.75
2010	\$ 2.65	\$ 2.75

*These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

Source:
FCPS - Food and Nutrition Services

- Provides meals to day care 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
- Serves as advisors for dietetic internships from various universities 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. In the summer of 2017, meals were served at schools in cooperation with the Fairfax County's Rec-PAC program.
- Provides vending services to schools, centers, and school administration offices
- Continues to implement salad bars at elementary schools in collaboration with Real Food for Kids
- Provides rotational outdoor barbeques for elementary schools, scheduled with school administration as a way to present an enhanced meal line service
- Provides daily outdoor barbeques for scheduled middle and high schools, a unique meal line service in addition to the offerings currently in place

FNS contributes to the local Wellness Policy in collaboration with the Wellness Task Force. The Task Force designed a GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition) as an initiative to encourage schools to take action within their communities and make a difference in the lives of students. The policy addresses the 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 are disseminated to provide tools that empower and promote healthy lifestyles.

FY 2019 Program Enhancements

FNS continues to provide the following meal program in the 2018-2019 school year, designed to re-energize the Energy Zone brand

- Implementation of elementary school salad bars
- Rotational outdoor barbeques in elementary schools
- Daily outdoor barbeques in middle or high schools
- Rotisserie ovens (featuring roasted chicken) at Annandale High School and the Gatehouse Café
- "Signature Line" of fresh sandwiches and salads for FCPS employees

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.

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. Reimbursement programs include National School Lunch Program, School Breakfast Program, Summer Food Service Program for Children and Fresh Fruit and Vegetable Program. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is \$0.37 for paid students, \$2.89 for students eligible for reduced-priced meals, \$3.29 for students eligible for free meals, and \$0.34 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 totaling \$3.7 million since starting in FY 2012.

Participation

Breakfast in the Classroom, a federal and state program, continues to grow, providing an alternative approach from the traditional cafeteria service to eligible sites. This meal service is embraced by the school community and has been supported by grant opportunities by Share our Strength and the INOVA Health System. Efforts to increase breakfast participation are impacted by both the timelines of student arrivals and school start times. Continued menu development focuses on farm to school initiatives while enhancing meal line choices in order to engage students and develop healthy eating habits at school.

Prices

FCPS' lunch prices will increase by \$0.25 for elementary, middle, high and adult in FY 2019. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer free breakfast and lunches to students eligible for reduced-price meals. Breakfast prices will remain unchanged. A comparison of meal prices is in the following chart.

FY 2019 Approved Meal Prices		
	FY 2018	FY 2019
Breakfast		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.20	\$2.20
Lunch		
Elementary	\$3.00	\$3.25
Middle & High	\$3.25	\$3.50
Reduced-Price	FREE	FREE
Adults	\$4.25	\$4.50

**Comparison of Division Meal Prices Across WABE Jurisdictions
School Year 2017-2018**

	Breakfast Prices		Lunch Prices	
	All Students	Elementary	Middle/High	
Alexandria City	\$1.75	\$2.85	\$2.85/\$3.05	
Arlington County	\$1.65	\$2.85	\$2.95	
Fairfax County	\$1.75	\$3.00	\$3.25	
Falls Church City	\$2.50	\$3.00	\$3.90	
Loudoun County	\$2.10	\$3.05	\$3.15	
Manassas City	\$1.45	\$2.60	\$2.70	
Manassas Park City	\$1.50	\$2.85	\$2.85	
Montgomery County	\$1.30	\$2.55	\$2.80	
Prince George's County	\$1.60	\$2.75	\$3.00	
Prince William County	\$1.50	\$2.50	\$2.65/\$2.75	

Source: 2018 Washington Area Boards of Education (WABE) Guide

Accounting Basis

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

Special Revenue Funds

Food and Nutrition Services Fund (\$ in millions)								
	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Budget	\$ 96.6	\$ 100.6	\$ 102.0	\$ 5.4	5.6%	\$ 1.4	1.4%	
Positions	54.5	54.5	54.5	-	0.0%	-	0.0%	

Explanation of Significant Fund and Position Changes

The FY 2019 Approved Budget for the Food and Nutritional Services Fund is \$102.0 million, which represents an increase of \$5.4 million, or 5.6 percent over the FY 2018 Approved Budget. In addition, the budget represents an increase of \$1.4 million, or 1.4 percent, over the FY 2018 Revised Budget.

Total revenue for this fund for FY 2019 is \$85.4 million. This represents a net increase of \$1.8 million, or 2.1 percent, over the FY 2018 Approved Budget. This net increase is primarily due to a projected increase of \$1.8 million in food service sales. Total revenue for this fund for FY 2019 also represents a net increase of \$1.6 million, or 2.0 percent, over the FY 2018 Revised Budget. This increase is primarily due to a projected increase of \$1.8 million in food service sales offset by a decrease of \$0.1 million in grants.

Total expenditures including all operational and administrative costs for this fund for FY 2019 are \$102.0 million. This represents a net increase of \$5.4 million, or 5.6 percent, over the FY 2018 Approved Budget. Total expenditures for this fund for FY 2019 also represent a net increase, of \$1.4 million, or 1.4 percent, over the FY 2018 Revised Budget. The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. When compared to the FY 2018 Approved Budget, the net increase of \$5.4 million also includes increases in food product costs in order to enhance food items for the purpose of the continue move towards providing healthier meal options for students, as well as indirect cost from the School Operating Fund based on the FY 2018 Virginia Department of Education indirect cost rate.

Total number of full time equivalent positions for this fund is 54.5 positions and remains unchanged from FY 2018. These positions support continued growth and the development of innovative initiatives which include Breakfast in the Classroom, Super Snacks, Outdoor Barbeques, Rotational Barbeques, Signature Lines and Fresh Express.

Adult and Community Education Fund

Adult and Community Education Fund Statement*						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1	\$ 366,524	\$ 397,679	\$ 28,492	\$ -	\$ (553,238)	\$ -
REVENUE:						
State Aid	\$ 1,074,511	\$ 725,301	\$ 852,110	\$ 702,063	\$ 893,012	\$ 892,142
Federal Aid	1,770,597	1,766,774	1,744,488	1,666,438	2,023,611	1,666,438
Tuition	5,682,604	5,559,726	5,466,516	6,234,379	5,884,379	6,532,878
Industry, Foundation, Other	426,298	511,713	321,313	348,670	348,670	226,250
Total Revenue	\$ 8,954,009	\$ 8,563,514	\$ 8,384,427	\$ 8,951,550	\$ 9,149,671	\$ 9,317,708
TRANSFERS IN:						
School Operating Fund	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 844,593	\$ 235,000
Total Transfers In	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 844,593	\$ 235,000
Total Revenue and Transfers	\$ 9,189,009	\$ 8,798,514	\$ 8,619,427	\$ 9,186,550	\$ 9,994,264	\$ 9,552,708
Total Funds Available	\$ 9,555,533	\$ 9,196,193	\$ 8,647,919	\$ 9,186,550	\$ 9,441,026	\$ 9,552,708
EXPENDITURES	\$ 9,157,854	\$ 9,167,702	\$ 9,201,158	\$ 9,186,550	\$ 9,441,026	\$ 9,552,708
ENDING BALANCE, June 30	\$ 397,679	\$ 28,492	\$ (553,238)	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	\$ 1,428	\$ 3,021	\$ -	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ 396,251	\$ 25,470	\$ (553,238)	\$ -	\$ -	\$ -

* Does not add due to rounding.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. ACE program courses have approximately 22,500 enrollments 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 eight anchor sites, each with a revenue target.

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.

Special Revenue Funds

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.

Adult and Community Education Fund*							
(\$ in millions)							
	FY 2018		FY 2019	Change		Change	
	Approved	Revised	Approved	Approved to Approved	Approved	Revised to Approved	Approved
	Amount	Amount	Amount	Amount	Percent	Amount	Percent
Budget	\$ 9.2	\$ 9.4	\$ 9.6	\$ 0.4	4.0%	\$ 0.1	1.2%
Positions	36.1	36.1	32.0	(4.1)	-11.4%	(4.1)	-11.4%

* Does not add due to rounding.

Explanation of Significant Fund and Position Changes

The FY 2019 Approved Budget for the Adult and Community Education (ACE) Fund is \$9.6 million, which represents an increase of \$0.4 million, or 4.0 percent, over the FY 2018 Approved Budget. In addition, the budget represents an increase of \$0.1 million, or 1.2 percent, over the FY 2018 Revised Budget.

Total revenue and transfers for the ACE fund for the FY 2019 Approved Budget is \$9.6 million. This represents a net increase of \$0.4 million, or 4.0 percent, over the FY 2018 Approved Budget and a net decrease of \$0.4 million, or 4.4 percent, from the FY 2018 Revised Budget. The change from the approved budget is caused by a projected increase in tuition and fees for services due to a redesign of multiple course offerings; a generally healthier economic forecast resulting in anticipated enrollment increases; as well as a net increase in the Adult Education and Family Literacy Act (AEFLA) grant awards. The change from the Revised Budget is due to a one-time transfer from the School Operating Fund in FY 2018 to address a shortfall in FY 2017, and the additional funding received in FY 2018 for the AEFLA grant awards, offset by the increase in the tuition and fees for services.

The FY 2019 ACE Fund expenditure projection totals \$9.6 million and reflects a \$0.4 million, or 4.0 percent, net increase over the FY 2018 Approved Budget and a \$0.1 million, or 1.2 percent, net increase over the FY 2018 Revised Budget. The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, and rate changes for retirement and health. The reduction of 4.1 positions is due to 2.6 positions no longer required to support daily operations of the fund, and 1.5 grant funded positions as a result of the merger of ESOL Transitional High School with Fairfax County Adult High School.

Grants and Self-Supporting Programs Fund

Grants and Self-Supporting Programs Fund Statement						
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Approved	Revised	Approved
BEGINNING BALANCE, July 1						
Grants	\$ 6,978,438	\$ 5,409,349	\$ 7,803,702	\$ -	\$ 10,769,745	\$ -
Summer School	10,039,351	7,317,999	4,118,304	446,235	5,749,162	485,194
BEGINNING BALANCE, JULY 1	\$ 17,017,789	\$ 12,727,348	\$ 11,922,007	\$ 446,235	\$ 16,518,907	\$ 485,194
RECEIPTS:						
Grants						
State Aid	\$ 8,102,232	\$ 9,145,481	\$ 9,556,314	\$ 7,770,284	\$ 10,571,257	\$ 7,873,456
Federal Aid	29,678,954	34,153,302	38,785,039	37,242,810	45,463,549	33,686,116
Industry, Foundation, Other	935,238	888,835	793,324	-	1,107,888	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
Summer School						
State Aid	2,533,133	2,585,993	984,744	984,744	984,744	984,744
Tuition	2,546,093	2,225,580	2,395,018	2,275,990	2,275,990	2,646,625
Industry, Foundation, Other	36,091	173,463	52,551	-	-	-
Total Receipts	\$ 43,831,742	\$ 49,172,654	\$ 52,566,990	\$ 54,273,828	\$ 66,403,428	\$ 51,190,940
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 9,029,576	\$ 9,029,576	\$ 9,481,055	\$ 9,955,108	\$ 9,955,108	\$ 10,452,863
School Operating Fund (Summer School)	8,756,398	8,756,398	8,756,398	7,756,398	7,756,398	7,756,398
Cable Communications Fund (Grants)	2,607,314	3,282,217	3,619,872	3,247,651	3,247,651	3,352,319
Total Transfers In	\$ 20,393,288	\$ 21,068,191	\$ 21,857,325	\$ 20,959,157	\$ 20,959,157	\$ 21,561,580
Total Funds Available	\$ 81,242,819	\$ 82,968,193	\$ 86,346,322	\$ 75,679,220	\$ 103,881,493	\$ 73,237,714
EXPENDITURES:						
Grants	\$ 51,922,404	\$ 54,105,057	\$ 59,269,561	\$ 58,215,853	\$ 81,115,199	\$ 55,364,753
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	16,593,067	16,941,129	10,557,853	11,463,367	14,006,870	11,872,961
Total Expenditures	\$ 68,515,472	\$ 71,046,186	\$ 69,827,414	\$ 75,679,220	\$ 101,122,069	\$ 73,237,714
RESERVES:						
Summer School Reserve	\$ -	\$ -	\$ -	\$ -	\$ 2,759,424	\$ -
Total Disbursements	\$ 68,515,472	\$ 71,046,186	\$ 69,827,415	\$ 75,679,220	\$ 103,881,493	\$ 73,237,714
ENDING BALANCE, JUNE 30	\$ 12,727,348	\$ 11,922,007	\$ 16,518,907	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	1,134,486	3,246,840	1,554,278	-	-	-
Available Ending Balance	\$ 11,592,862	\$ 8,675,167	\$ 14,964,629	\$ -	\$ -	\$ -

*Does not add due to rounding.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2019 budget for this special revenue fund is \$73.2 million and includes 539.2 positions. This represents a decrease of \$2.4 million, or 3.2 percent, from the FY 2018 Approved Budget and a decrease of \$30.6 million, or 29.5 percent, from the FY 2018 Revised Budget. The number of positions in this fund is projected to decrease by a 0.5 position from the FY 2018 Approved and Revised Budgets.

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 2019 Approved Budget totals \$61.4 million and 533.7 positions, which is a decrease of \$2.9 million, or 4.4 percent, from the FY 2018 Approved Budget and a decrease of \$25.8 million, or 29.6 percent, from the FY 2018 Revised Budget.

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

Special Revenue Funds

Since actual grant awards for FY 2019 are unknown at this time, program estimates are based on FY 2018 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year. In the current political environment it is uncertain if federal grants will maintain current level funding or be cut in future years.

Grants Subfund ¹ (\$ in millions)							
	FY 2018 Approved		FY 2019 Approved		Variance		
	Amount	Positions	Amount	Positions	Amount	Positions	
Federally Funded							
Title I, Part A	\$ 23.4	190.5	\$ 20.0	192.5	\$ (3.4)	2.0	
Title II, Part A	3.3	10.0	3.1	10.5	(0.2)	0.5	
Title III	3.9	14.5	4.0	11.5	0.1	(3.0)	
Title III, Immigrant and Youth	0.3	-	0.3	-	0.0	-	
Head Start ²	1.8	-	1.8	-	(0.0)	-	
Early Head Start ²	1.1	-	1.1	-	(0.0)	-	
Medicaid	1.7	9.5	2.2	10.5	0.5	1.0	
VPI Plus	1.5	8.5	1.3	6.5	(0.2)	(2.0)	
USDA	1.6	-	1.5	-	(0.1)	-	
Project Aware	0.6	1.0	0.6	1.0	0.0	-	
DODEA Grants	0.7	3.0	0.5	3.0	(0.2)	-	
Others < \$200,000	0.3	1.5	0.3	1.5	0.0	-	
State Funded							
State Technology Plan	\$ 5.1	-	\$ 5.1	-	\$ -	-	
Juvenile Detention Ctr	2.1	16.0	2.2	16.0	0.1	-	
Jail Program	0.3	2.5	0.3	2.5	0.0	-	
Others < \$200,000	0.2	2.2	0.2	2.2	0.0	-	
Privately Funded/Self-Supporting							
Cable Communications							
Channels 21 & 39	\$ 3.2	23.0	\$ 3.4	23.0	\$ 0.1	-	
Others < \$200,000	-	1.0	-	1.0	-	-	
Locally Funded							
FECEP	\$ 9.0	199.0	\$ 9.1	200.0	\$ 0.2	1.0	
FECEP/VPI ²	8.3	-	8.5	-	0.2	-	
Head Start	0.9	34.0	1.1	34.0	0.3	-	
Early Head Start	0.1	18.0	0.2	18.0	0.1	-	
Grant Reserve							
Less: WPFO	\$ 6.0	-	\$ 6.0	-	\$ -	-	
	(11.2)	-	(11.5)	-	(0.2)	-	
Subfund Total	\$ 64.2	534.2	\$ 61.4	533.7	\$ (2.9)	(0.5)	

¹Does not add due to rounding.

²Offset by Work Performed for Others (WPFO).

The Summer School Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, and Summer Learning programs for students.

Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Summer Learning programs for students. The Bridges to Kindergarten program and summer activities for elementary Project LIFT are also included in this fund.

The FY 2019 Approved Budget for Summer School and SOL Remediation Subfund is \$11.9 million and includes 5.5 positions. This reflects a net increase of \$0.4 million, or 3.6 percent, over the FY 2018 Approved Budget and is a decrease of \$4.9 million, or 29.2 percent, from the FY 2018 Revised Budget. The decrease from the revised budget is primarily due to unspent funds from the prior year that are carried over and reflected in the FY 2018 Revised Budget.

Summer School programs include:

Special Education Extended School Year program: The FY 2019 budget for the Special Education Extended School Year program is \$4.0 million. This program provides the services defined by an IEP team, which has determined that the benefits a child gained during the school year will be significantly jeopardized if the student does not receive services during an extended break.

Transportation: The FY 2019 budget for transportation is \$1.8 million. Buses transport students from select FCPS high schools to designated Summer School program sites.

High School Summer programs: The FY 2019 budget for High School Summer programs is \$2.7 million. These programs include Online Campus and self-directed Economics and Personal Finance.

Summer Learning programs: The FY 2019 budget for Summer Learning programs is \$1.7 million. This program is used by students to sharpen their skills, to learn something new, or to participate in enrichment camps and institutes.

Bridges to Kindergarten: The FY 2019 budget for Bridges to Kindergarten is \$0.6 million. This program is designed to support students who have not had formal preschool before starting kindergarten.

Curious Minds summer program: The FY 2019 budget for the Curious Minds summer program is \$0.1 million. This program gives selected elementary school developing learners without a summer learning opportunity access to a summer program that embeds inquiry, investigation, and reflection into literacy and math units while developing *Portrait of a Graduate* attributes.

Thomas Jefferson Summer School program: The FY 2019 budget for the Thomas Jefferson Summer School program is \$0.5 million. This program gives students the opportunity to pursue their passion for science and engineering.

Accounting Basis

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

Grants and Self-Supporting Programs Fund (\$ in millions)							
	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 75.7	\$ 103.9	\$ 73.2	\$ (2.4)	-3.2%	\$ (30.6)	-29.5%
Positions	539.7	539.7	539.2	(0.5)	-0.1%	(0.5)	-0.1%

*Does not add due to rounding.

Explanation of Significant Fund and Position Changes

The FY 2019 Approved Budget decrease of \$2.4 million, or 3.2 percent, results primarily from decreases in funding for Title I and Title II. The decrease is offset by an increase of \$0.5 million transferred from the School Operating Fund to the Family and Early Childhood Education Program (FECEP), Head Start and Early Head Start

Special Revenue Funds

Entitlement Grants

Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students and Immigrant & Youth

Programs to support increasing salary and benefit costs and an increase to Medicaid as a result of program efficiencies. This budgeted amount also includes a decrease of a 0.5 position from the FY 2018 Approved and Revised Budgets. The net decrease of a 0.5 position is due to the reduction of 3.0 positions to the Title III grant as part of the Adult High School Reorganization and 2.0 positions in the VPI Plus grant offset by an increase of 2.0 positions in Title I, a 0.5 position in Title II, as well as a 1.0 position in the Medicaid program and a 1.0 position in the FECEP/VPI programs.

The decrease in the Grants and Self-Supporting Fund of \$30.6 million, or 29.5 percent, from the FY 2018 Revised Budget is primarily due to the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2018 Revised Budget, decreases to the Summer School and SOL Remediation Subfund due to the restructuring of summer programs, as well as new and revised grant awards recognized at the FY 2018 Midyear Budget Review.

The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional assistant salary scales.

Internal Service Funds

Internal Service funds account for the financing of goods and services provided by one department to other departments within FCPS on a cost reimbursement basis. FCPS has two Internal Service Funds: the School Insurance and Health and Flexible Benefits funds.

School Insurance Fund

School Insurance Fund Statement*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
BEGINNING BALANCE, July 1	\$ 49,246,200	\$ 51,296,268	\$ 52,162,036	\$ 47,873,297	\$ 54,179,645	\$ 49,851,448
REVENUE:						
Workers' Compensation						
School Operating Fund	\$ 9,238,928	\$ 8,238,928	\$ 12,496,346	\$ 8,238,928	\$ 8,238,928	\$ 8,238,928
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284
Other Insurance						
School Operating Fund	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
Insurance Proceeds	769,520	489,803	402,335	50,000	50,000	200,000
Total Revenue	\$ 14,800,859	\$ 13,521,142	\$ 17,691,092	\$ 13,081,339	\$ 13,081,339	\$ 13,231,339
Total Funds Available	\$ 64,047,059	\$ 64,817,410	\$ 69,853,127	\$ 60,954,636	\$ 67,260,984	\$ 63,082,787
EXPENDITURES:						
Workers' Compensation						
Administration	\$ 745,811	\$ 433,007	\$ 403,884	\$ 715,666	\$ 715,666	\$ 678,651
Claims Paid	6,227,034	6,733,981	8,705,819	9,171,000	9,171,000	9,171,000
Claims Management	880,205	988,468	1,021,115	1,000,000	1,000,000	1,000,000
Other Insurance	4,897,741	4,499,919	5,542,664	6,511,344	6,522,870	6,526,523
Allocated Reserve	-	-	-	4,065,652	4,213,433	68,598
Subtotal Expenditures	\$ 12,750,791	\$ 12,655,375	\$ 15,673,482	\$ 21,463,661	\$ 21,622,969	\$ 17,444,772
Net Change in Accrued Liability						
Workers' Compensation	\$ 1,559,823	\$ 1,406,104	\$ 4,257,418	\$ -	\$ -	\$ -
Other Insurance	(34,516)	554,011	1,889,622	-	-	-
Subtotal Net Change in Accrued Liability	\$ 1,525,307	\$ 1,960,115	\$ 6,147,040	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 51,296,268	\$ 52,162,036	\$ 54,179,645	\$ 39,490,975	\$ 45,638,015	\$ 45,638,015
Less:						
Outstanding Encumbered Obligations	\$ 48,488	\$ 21,000	\$ 11,526	\$ -	\$ -	\$ -
Available Ending Balance	\$ 51,247,780	\$ 52,141,036	\$ 54,168,119	\$ 39,490,975	\$ 45,638,015	\$ 45,638,015
Less Restricted Reserves:						
Workers' Comp. Accrued Liability	\$ 32,852,007	\$ 34,229,315	\$ 38,486,733	\$ 34,229,315	\$ 38,486,733	\$ 38,486,733
Other Insurance Accrued Liability	4,706,704	5,261,660	7,151,282	5,261,660	7,151,282	7,151,282
Reserve for Catastrophic Occurrences	13,689,069	12,650,061	8,530,104	-	-	-
Total Reserves	\$ 51,247,780	\$ 52,141,036	\$ 54,168,119	\$ 39,490,975	\$ 45,638,015	\$ 45,638,015
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Does not add due to rounding.

The School Insurance Fund provides for the administration of the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft, damage, and destruction of assets; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance and the purchase of commercial insurance policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported to date (IBNR). Since actual liability claims depend on complex factors such as inflation, changes in governing laws and

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.

standards, and court awards, the process used in computing FCPS' liability exposure 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, self-administers all insurance programs other than workers' compensation. The School Insurance Fund includes a total of 9.3 positions; of which 5.3 positions support the Workers' Compensation program and 4.0 positions support the Risk Management program (e.g., commercial property and liability insurance, surety bonds, and fiduciary insurance).

Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School Insurance Fund (\$ in millions)										
	FY 2018		FY 2018		FY 2019		Change		Change	
	Approved	Revised	Approved	Revised	Approved	Revised	Approved to Approved	Revised to Approved	Approved to Approved	Revised to Approved
	Amount	Amount	Amount	Amount	Amount	Amount	Percent	Percent	Amount	Percent
Budget	\$ 21.5	\$ 21.6	\$ 17.4	\$ 17.4	\$ (4.0)	\$ (4.0)	-18.7%	-18.7%	\$ (4.2)	-19.3%
Positions	9.3	9.3	9.3	9.3	-	-	0.0%	0.0%	-	0.0%

*Does not add due to rounding.

Explanation of Significant Fund and Position Changes

The FY 2019 Approved Budget for the School Insurance Fund is \$17.4 million, which represents a \$4.0 million, or 18.7 percent, decrease from the FY 2018 Approved Budget. In addition, the budget represents a \$4.2 million, or 19.3 percent, decrease from the FY 2018 Revised Budget.

The FY 2019 beginning balance totals \$49.9 million. This represents an increase of \$2.0 million, or 4.1 percent, over the FY 2018 Approved Budget. In addition, the beginning balance represents a \$4.3 million, or 8.0 percent, decrease from the FY 2018 Revised Budget. The FY 2018 Revised Budget includes additional funding of \$4.3 million received into the Workers' Compensation subfund in FY 2017 which was required to cover a higher than anticipated net change in accrued liabilities, as determined by the most recent actuarial valuation. As compared to the FY 2018 Approved Budget, the change is due to a projected increase in accrued liabilities (based on the actuarial estimate of outstanding liabilities as of June 30, 2017), which results in an increase in funds required to be reserved and carried forward to begin FY 2019 offset by a decrease in the allocated reserve.

School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments. Total projected revenue for FY 2019 of \$13.2 million represents a \$0.2 million, or 1.1 percent, increase over the FY 2018 Approved and Revised Budgets due to higher projected restitution and recovery income based on historical trend.

Internal Service Funds

Total projected expenditures for this fund for FY 2019 are \$17.4 million, including the allocated reserve of \$68,598. This represents a decrease of \$4.0 million, or 18.7 percent, from the FY 2018 Approved Budget. Total expenditures for FY 2019 also represent a net decrease of \$4.2 million, or 19.3 percent, from the FY 2018 Revised Budget primarily due to a projected decrease in the FY 2019 allocated reserve as a result of higher claims and insurance premiums. The FY 2019 Approved Budget includes funding to provide a step increase for all eligible employees, implementation of new salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. The total number of positions supporting the School Insurance Fund remains at 9.3 positions.

Internal Service Funds

School Health and Flexible Benefits Fund

School Health and Flexible Benefits Fund Statement*

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
BEGINNING BALANCE, July 1	\$ 45,144,211	\$ 39,401,484	\$ 38,752,031	\$ 39,871,404	\$ 54,658,784	\$ 51,716,932
REVENUE:						
Employer Contributions	\$ 214,540,246	\$ 221,955,683	\$ 232,777,799	\$ 241,040,229	\$ 243,454,627	\$ 257,936,651
Employee Contributions	63,755,188	66,107,841	69,155,187	71,763,447	72,354,663	76,608,172
Retiree/Other Contributions	54,306,603	52,233,630	55,725,427	62,403,215	59,034,774	61,939,202
Interest Income	66,518	156,326	368,056	75,000	100,000	100,000
Rebates and Subsidies	10,397,616	20,392,004	23,370,502	18,000,000	22,297,000	25,078,556
Subtotal	\$ 343,066,170	\$ 360,845,483	\$ 381,396,971	\$ 393,281,891	\$ 397,241,064	\$ 421,662,581
Flexible Spending Accounts (FSA) Withholdings	\$ 7,658,254	\$ 8,520,677	\$ 9,412,742	\$ 9,000,000	\$ 9,160,000	\$ 9,160,000
Total Revenue	\$ 350,724,424	\$ 369,366,160	\$ 390,809,713	\$ 402,281,891	\$ 406,401,064	\$ 430,822,581
Total Funds Available	\$ 395,868,635	\$ 408,767,644	\$ 429,561,745	\$ 442,153,295	\$ 461,059,848	\$ 482,539,513
EXPENDITURES/PAYMENTS:						
Health Benefits Paid	\$ 283,491,119	\$ 295,408,994	\$ 299,389,071	\$ 321,752,523	\$ 322,375,983	\$ 337,484,877
Premiums Paid	53,185,587	53,150,829	55,014,923	54,698,425	61,952,110	70,721,565
Claims Incurred but not Reported (IBNR)	22,708,000	22,414,000	19,655,000	21,826,000	21,620,500	22,701,525
IBNR Prior Year Credit	(23,324,000)	(22,708,000)	(22,414,000)	(22,120,000)	(19,655,000)	(21,620,500)
Health Administrative Expenses	12,851,351	13,461,516	13,986,868	14,108,340	13,889,323	13,292,034
Subtotal	\$ 348,912,057	\$ 361,727,339	\$ 365,631,862	\$ 390,265,288	\$ 400,182,916	\$ 422,579,502
Flexible Spending Accounts Reimbursement	\$ 7,425,541	\$ 8,147,735	\$ 9,115,710	\$ 8,859,000	\$ 9,000,000	\$ 9,000,000
FSA Administrative Expenses	129,552	140,539	155,389	141,000	160,000	160,000
Subtotal	\$ 7,555,093	\$ 8,288,273	\$ 9,271,099	\$ 9,000,000	\$ 9,160,000	\$ 9,160,000
Total Expenditures/Payments	\$ 356,467,151	\$ 370,015,613	\$ 374,902,961	\$ 399,265,288	\$ 409,342,916	\$ 431,739,502
ENDING BALANCE, June 30	\$ 39,401,484	\$ 38,752,031	\$ 54,658,784	\$ 42,888,007	\$ 51,716,932	\$ 50,800,011
Less:						
Outstanding Encumbered Obligations	\$ 7,630	\$ 7,630	\$ 3,464	\$ -	\$ -	\$ -
Premium Stabilization Reserve	39,393,854	38,744,401	54,655,320	42,888,007	51,716,932	50,800,011
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Does not add due to rounding.

The Health and Flexible Benefits Fund provides for the funding and administration of medical, pharmacy, vision and dental care benefits for over 60,000 covered lives (employees, retirees, and their dependents). In addition, the fund provides for the payment of employee funded health care and dependent care expenses for employees enrolled in the flexible spending account program. There are 20.0 positions that support the School Health and Flexible Benefits Fund.

FCPS offers three medical plans to eligible employees and retirees not yet eligible for Medicare: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser Permanente HMO (Health Maintenance Organization). Medicare eligible retirees may enroll in one of two available plans: Kaiser Permanente or a new Medicare Advantage plan introduced in January 2018. Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage; either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are administered by Aetna Dental.

The current medical and dental contracts were implemented following a competitive bid process in FY 2014. For Medicare eligible retirees, the Aetna contract was modified for the 2018 plan year in order to replace the traditional Aetna plan

previously offered to Medicare eligible retirees with the Aetna Medicare Advantage PPO plan. The new plan provides Medicare eligible retirees with enhanced benefits for lower premiums. During FY 2017, a one-time opportunity was afforded to eligible retirees to permit enrollment in the FCPS dental plans if they missed the opportunity in prior years. The Flexible Spending Account (FSA) programs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines.

FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in mini-family or family coverage. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy; the amount of the subsidy and calculation method varies depending on the member's retirement system. Employees pay 100 percent of their contributions to the FSA programs.

Like most large employers, FCPS self-insures 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 generally 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 also complies with Internal Revenue Service Section 125 rules so that employee premiums are taken via pre-tax deductions, providing additional savings to the employee and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses. The new Aetna Medicare Advantage plan is fully insured, as this provides a better funding option for retirees eligible for Medicare.

In 2016, FCPS issued a Request for Proposal (RFP) for administration of pharmacy benefits for the two self-insured plans (Aetna/Innovation Health and CareFirst BlueChoice Advantage). Effective January 1, 2017, pharmacy benefits administration transitioned from Express Scripts, Inc. to CVS Caremark (for active employees and pre-Medicare retirees) and to SilverScript (for Medicare eligible retirees). The new pharmacy contract has produced significant savings/cost avoidance during calendar year 2017 and is expected to continue to do so for the foreseeable future. The contract also provides savings opportunities and increased convenience options for employees and retirees.

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and Fund expenditures. Changes to plan benefits and eligibility provisions have been phased in since 2011 to comply with the Act. In FY 2015, the Employer Shared Responsibility provision went into effect, requiring FCPS to offer coverage to all employees who meet the ACA definition of 'full-time' employee. Additionally, the plans lost 'grandfathered' status in January 2015, resulting in coverage of mandated preventive care benefits and certain medications at no cost to participants. FCPS is also required to pay mandatory fees for the Patient Centered Outcomes Research Institute (PCORI).

PCORI was authorized by the U.S. Congress to provide evidence-based research that is intended to help people make informed health care decisions. The fee was first paid in FY 2013, and the final payment is expected to occur in FY 2020.

Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures.

Internal Service Funds

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.

In order to maximize savings to the plan and take advantage of increased pharmacy rebates that are available to Medicare D plans through the ACA, FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014. This program provides the Fund with additional long-term savings for Medicare eligible retiree pharmacy claims.

During FY 2016, FCPS convened a Health Plan Task Force to review plan offerings and make recommendations for changes. The task force, which was comprised of representatives from employee/retiree organizations and councils and a citizen representative, made several key recommendations which continue to be evaluated for implementation in future years. One key recommendation was an increased focus on wellness and disease management programs. While wellness programs have been expanded over the last few years, in January 2017 additional programs were implemented through the FCPS health plan vendors to provide incentives for employees to participate in confidential health assessments. These assessments help identify health risks, identify participants who would benefit from participation in disease management programming, and facilitate increased health education and awareness. Over 2,700 employees across all plans participated in the program during 2017, and participation for 2018 is expected to double.

Staff continues to partner with health insurance providers to develop proactive wellness approaches that focus on employees maintaining good health rather than treating symptoms and illnesses after they occur. Recent 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. In plan year 2016, FCPS launched a pilot program with the Aetna/Innovation Health plan to provide increased focus on healthy pregnancies, with the goal of improving outcomes, increasing employee awareness, and decreasing costs associated with pre-term labor. Staff also continues to collaborate with health insurance vendors to implement new options for accessing cost effective, quality care (such as Urgent Care and telemedicine benefits) in order to meet the after-hours care needs of today's busy families.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff benchmarks benefit and copayment levels to ensure market relevance and competitiveness. Benefits provided under the FCPS health plans were re-aligned as of January 1, 2016, and first dollar deductibles were introduced to the self-insured plans. All plans experienced changes to copays/coinsurance levels, out of pocket maximums and emergency room/hospital admission copays. To ensure the plan covers only eligible dependents, FCPS continues to require documentation to support dependent(s) eligibility for coverage under the Plan.

Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Health and Flexible Benefits Fund*							
(\$ in millions)							
	FY 2018	FY 2018	FY 2019	Change		Change	
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved
				Amount	Percent	Amount	Percent
Budget	\$ 442.2	\$ 461.1	\$ 482.5	\$ 40.4	9.1%	\$ 21.5	4.7%
Positions	20.0	20.0	20.0	-	0.0%	-	0.0%

* Does not add due to rounding.

Explanation of Significant Fund and Position Changes

The FY 2019 budget for the School Health and Flexible Benefits Fund is \$482.5 million, which is a \$40.4 million, or 9.1 percent, increase over the FY 2018 Approved Budget. In addition, the budget is a \$21.5 million, or 4.7 percent, increase over the FY 2018 Revised Budget.

The projected FY 2019 beginning balance is \$51.7 million, which is an increase of \$11.8 million, or 29.7 percent, over the FY 2018 Approved Budget due to the higher FY 2017 ending balance. In addition, the FY 2019 beginning balance represents a decrease of \$2.9 million, or 5.4 percent, from the FY 2018 Revised Budget.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income; rebates and subsidies; and FSA withholdings. Total revenue for this fund is \$430.8 million. This represents an increase of \$28.5 million, or 7.1 percent, over the FY 2018 Approved Budget and an increase of \$24.4 million, or 6.0 percent, over the FY 2018 Revised Budget. This is a result of an increase in rebates from the new CVS pharmacy benefit contract and increases to contribution rates for both 2018 and 2019. Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Expenditures and payments for FY 2019 are \$431.7 million, which is a net increase of \$32.5 million, or 8.1 percent, over the FY 2018 Approved Budget. Total expenditures and payments also reflect a net increase of \$22.4 million, or 5.5 percent, over the FY 2018 Revised Budget. Expenditures and payments include: health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary driver of the net increase over both the FY 2018 Approved and Revised Budgets is higher projected health benefit claims based on the national trend. Expenditures reflect funding to provide a step increase for all eligible employees, implementation of new salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. The School Health and Flexible Benefits Fund includes 20.0 positions and remains unchanged from FY 2018.

The premium stabilization reserve (PSR) is projected to be \$50.8 million at the end of the fiscal year, which is an increase of \$7.9 million, or 18.4 percent, over the FY 2018 Approved Budget due to the net impact of revenue and expenditure projections and the higher beginning balance. This is also a decrease of \$0.9 million, or 1.8 percent, over the FY 2018 Revised Budget. This is due to the net impact of projected revenue and expenditures for FY 2018 and FY 2019.

Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Trust Funds

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

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

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
BEGINNING BALANCE, July 1	\$ 2,204,909,399	\$ 2,179,692,115	\$ 2,107,560,778	\$ 2,256,489,008	\$ 2,304,258,096	\$ 2,471,479,998
REVENUE:						
Contributions	\$ 114,312,376	\$ 117,985,200	\$ 123,157,170	\$ 140,108,761	\$ 135,942,077	\$ 140,158,220
Investment Income	45,501,905	(2,141,998)	265,387,117	229,350,000	236,056,000	253,356,000
Total Revenue	\$ 159,814,281	\$ 115,843,201	\$ 388,544,286	\$ 369,458,761	\$ 371,998,077	\$ 393,514,220
Total Funds Available	\$ 2,364,723,680	\$ 2,295,535,316	\$ 2,496,105,064	\$ 2,625,947,769	\$ 2,676,256,173	\$ 2,864,994,218
EXPENDITURES	\$ 185,031,565	\$ 187,974,538	\$ 191,846,969	\$ 209,642,722	\$ 204,776,175	\$ 214,154,663
ENDING BALANCE, June 30	\$ 2,179,692,115	\$ 2,107,560,778	\$ 2,304,258,096	\$ 2,416,305,047	\$ 2,471,479,998	\$ 2,650,839,555
Less:						
Outstanding Encumbered Obligations	\$ 3,166	\$ 2,742	\$ 7	\$ -	\$ -	\$ -
AVAILABLE BALANCE, June 30	\$ 2,179,688,949	\$ 2,107,558,036	\$ 2,304,258,089	\$ 2,416,305,047	\$ 2,471,479,998	\$ 2,650,839,555

*Does not add due to rounding.

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

The Educational Employees' Supplementary Retirement System of Fairfax County (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 6.26 percent of the employees' salary on their behalf. ERFC holds all contributions in trust and supervises the investment and disbursement of the Trust's assets. ERFC serves over 21,000 active employees as well as over 11,000 retirees.

As long as FCPS offers this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements.

Counseling and other membership services, such as call center support, are also provided to help members understand their retirement options with both 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.

ERFC is governed by a seven member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing law. The Fairfax County School Board appoints three members to the ERFC Board, and three trustees are elected by the System's active membership. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with the administrative oversight of the program and staffing. The ERFC Trust Fund bears all expenses incurred for the system's staffing, plan administration, and operational support. There are 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.

Approximately 90 percent of ERFC's budget is for retirement benefit payments; these payments are promised to the membership as part of the plan. Investment expenses account for 7.8 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term return at an acceptable level of risk. ERFC's goal is to earn 7.25 percent over the long term on its investments. Administrative expenses represent 2.2 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.25 percent. As of March 31, 2018, the ERFC's one-year rate of return on investments was 11.6 percent, as compared to the one-year benchmark rate of 9.9 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 9.6 percent return. As of March 31, 2018, ERFC's three-year rate of return was 6.5 percent, as compared to the benchmark rate of 5.7 percent and that of similarly sized plans, which averaged 6.2 percent. ERFC's five- and ten-year results of 7.2 percent and 6.2 percent, respectively, outperformed 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, 2018				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	11.6%	6.5%	7.2%	6.2%
Benchmark *	9.9%	5.7%	6.5%	5.6%
Other Public Funds	9.6%	6.2%	7.0%	6.0%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

*Diversified Benchmark: 16.5% Russell 1000, 6.0% Russell 2000, 14.0% MSCI ACWI Ex-US, 4.0% FTSE EPRA NAREIT, 4.0% NCREIF, 18.0% BC Aggregate, 4.0% BC Credit, 4.0% BC Long Credit, 7.5% MSCI World, 7.5% Citi World Govt Bond, 5.0% HFRI FoF, 3.5% Cambridge PE, 3.0% MSCI Emerging Markets, 3.0% JPM GBI EM.

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

FY 2019 ERFC Revenue*	
(\$ in millions)	
• Employer's Contribution	\$94.6
• Employees' Contribution	45.4
• Employee Buy-Ins	0.2
• Security Lending Income	1.4
• Investment Earnings	252.0
Total	\$393.5

*Does not add due to rounding.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2017)	
Membership	Number
Actives	21,841
Retirees and Beneficiaries	11,729
Deferred Vested	4,759
Total	38,329
FY 2018 Employer Contribution Rate	6.24%
Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$3.17
Actuarial Assets	\$2.40
Market Value of Assets	\$2.45
Actuarial Assets as a Percent of Market Value	98.1%
Unfunded Actuarial Accrued Liability	\$0.77
Key Assumptions	
Investment Rate of Return	7.25%
Projected Salary Increases	3.25% - 9.05%
Cost of Living Adjustment	3.0%
Inflation	3.25%
Funding Ratio	75.6%

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County* (\$ in millions)							
	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 209.6	\$ 204.8	\$ 214.2	\$ 4.5	2.2%	\$ 9.4	4.6%
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%

*Does not add due to rounding.

Explanation of Significant Fund Changes

The FY 2019 projected revenue budget for the ERFC Fund is \$393.5 million, which is an increase of \$24.1 million, or 6.5 percent, from the FY 2018 Approved Budget due to higher projected investment income of \$24.0 million and higher contributions of \$49,459. The total revenue for FY 2019 represents an increase of \$21.5 million, or 5.8 percent, over the FY 2018 Revised Budget and is a result of the combined impact of higher contributions of \$4.2 million and an increase in projected investment income of \$17.3 million. The ERFC employer contribution rate is 6.26 percent and the employee contribution rate is 3.0 percent for FY 2019. Contributions for the FY 2018 Revised Budget reflect changes in compensation adjustments between the FY 2018 Proposed and Approved Budgets which were reflected in the FY 2018 Midyear Agenda. The increase in contribution revenue for FY 2019 over the FY 2018 revised is due to a higher salary base for FY 2019 as a result of compensation adjustments included in the approved budget. In addition, contributions include employees in all funds, not just the School Operating Fund.

Total expenditures for the FY 2019 Approved Budget are \$214.2 million, which is an increase of \$4.5 million, or 2.2 percent, over the FY 2018 Approved Budget, and is also an increase of \$9.4 million, or 4.6 percent, over the FY 2018 Revised Budget. The major expense components are: retiree payments and refunds of \$192.7 million; investment services of \$16.7 million; and administrative costs of \$4.8 million. FY 2019 expenditure increases over the FY 2018 Approved Budget are due to higher retiree payments and refunds of \$3.2 million, investment expenses of \$1.2 million and administrative costs of \$64,791. The change over the FY 2018 Revised Budget is due to higher retiree payments and refunds of \$8.4 million, investment expenses of \$1.0 million, and administrative costs of \$30,416. The rising retiree population and compensation adjustments for retirees drive increases in retiree payments. Investment services costs are determined based on average net assets, which are projected to be \$2.7 billion for the FY 2019 Approved Budget.

The FY 2019 Approved Budget for administrative costs of \$4.8 million includes funding to provide a step increase for all eligible employees, implementation of new salary scales for unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. The total number of positions supporting ERFC remains at 30.3, unchanged from the FY 2018 Approved and Revised Budgets.

The FY 2019 Approved Budget for administrative costs of \$4.8 million includes funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover.

Trust Funds

School Other Post-Employment Benefits (OPEB) Trust Fund

School OPEB Trust Fund Statement*							
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	
	Actual	Actual	Actual	Approved	Revised	Approved	
BEGINNING BALANCE, July 1	\$ 83,877,338	\$ 95,899,763	\$ 100,492,109	\$ 110,543,622	\$ 118,697,379	\$ 128,738,891	
REVENUE:							
Employer Contributions	\$ 26,097,000	\$ 21,689,000	\$ 22,404,000	\$ 27,163,000	\$ 27,163,000	\$ 28,095,000	
Net Investment Income	2,100,836	(320,998)	13,288,807	5,142,012	5,142,012	5,142,012	
Total Revenue	\$ 28,197,836	\$ 21,368,002	\$ 35,692,807	\$ 32,305,012	\$ 32,305,012	\$ 33,237,012	
Total Funds Available	\$ 112,075,175	\$ 117,267,765	\$ 136,184,916	\$ 142,848,634	\$ 151,002,391	\$ 161,975,903	
EXPENDITURES:							
Benefits Paid	\$ 16,097,000	\$ 16,689,000	\$ 17,404,000	\$ 22,163,000	\$ 22,163,000	\$ 23,095,000	
Administrative Expenses	78,412	86,656	83,537	100,500	100,500	100,500	
Total Expenditures	\$ 16,175,412	\$ 16,775,656	\$ 17,487,537	\$ 22,263,500	\$ 22,263,500	\$ 23,195,500	
ENDING BALANCE, June 30	\$ 95,899,763	\$ 100,492,109	\$ 118,697,379	\$ 120,585,134	\$ 128,738,891	\$ 138,780,403	

*Does not add due to rounding.

In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

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 0.4 percent of projected School OPEB Trust Fund expenditures.

FCPS' projected annual required contribution (ARC) is \$25.6 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 2019 contributions totaling \$28.1 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)	
	FY 2018		FY 2019	Change		Change		
	Approved	Revised	Approved	Approved to Approved	Revised to Approved	Approved	Revised	
	Amount	Amount	Amount	Amount	Amount	Percent	Percent	
Budget	\$ 22.3	\$ 22.3	\$ 23.2	\$ 0.9	\$ 0.9	4.2%	4.2%	
Positions	0.0	0.0	0.0	-	-	0.0%	0.0%	

* Does not add due to rounding.

Explanation of Significant Fund and Position Changes

FY 2019 projected revenue for the OPEB trust fund is \$33.2 million and includes employer contributions totaling \$28.1 million and projected net investment income of \$5.1 million. This represents a net increase of \$0.9 million, or 2.9 percent, over the FY 2018 Approved and Revised Budgets.

Total projected expenditures for this fund in FY 2019 are \$23.2 million. This represents an increase of \$0.9 million, or 4.2 percent, over the FY 2018 Approved and Revised Budgets. The change is primarily due to higher projected benefits paid for implicit subsidy expenses. Projected benefits paid in FY 2019 are \$23.1 million and is comprised of \$12.6 million in implicit subsidy expense and \$10.5 million in explicit subsidy expense. Projected FY 2019 administrative expenditures total \$0.1 million, which will fund the cost of actuarial services, investment services, and custodial management fees. There is no change for FY 2019 administrative expenses from the FY 2018 Approved and Revised Budgets.

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.

Financial Forecasts

School Operating Fund Forecast

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the shortfall in FY 2020 will be \$77.9 million assuming no increase in the County transfer. State law requires FCPS to operate within a balanced budget. As FCPS does not have taxing authority, and without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2020, the County transfer would need to increase by 3.8 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

School Operating Fund Forecast Summary* (\$ in millions)

Type	Category	FY 2019 Approved	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
County	County Transfer	\$2,051.7	\$2,051.7	\$2,051.7	\$2,051.7	\$2,051.7	\$2,051.7
State	Sales Tax	205.6	210.1	214.3	218.6	222.9	227.4
	State Aid	470.2	488.6	503.2	508.2	523.5	528.7
Federal	Federal Aid	43.8	43.8	43.8	43.8	43.8	43.8
Other	Other	70.9	72.2	73.5	74.8	76.2	77.6
One-time	Beginning Balance	24.2	24.5	24.5	24.5	24.5	24.5
	Textbook Replacement Reserve	9.3	3.8	6.6	9.4	12.2	15.1
Funds Available		\$2,875.6	\$2,894.5	\$2,917.6	\$2,931.1	\$2,954.9	\$2,968.8
Compensation	Salaries	\$1,761.2	\$1,817.0	\$1,865.2	\$1,912.3	\$1,958.9	\$2,009.7
	Retirement & Retiree Health	407.8	426.6	440.1	451.2	462.3	474.4
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	137.8	142.5	146.3	150.0	153.6	157.6
	Health & Other	261.5	266.8	280.1	294.0	308.6	323.9
Logistics	Materials & Supplies	96.7	97.3	99.0	101.7	99.4	93.4
	Utilities	48.0	49.4	49.4	49.4	49.4	49.4
	Operating Expenditures	2.0	2.0	2.0	2.0	2.0	2.0
	Privatized Services & Strategic Plan	65.6	72.6	79.6	86.6	93.6	100.6
	County Services (fuel, parts, etc)	31.8	31.8	31.8	31.8	31.8	31.8
	Replacement Equipment	19.3	19.3	19.3	19.3	19.3	19.3
Transfers and Other Funds	Transfers and Other Funds	35.1	35.3	36.7	37.4	37.0	38.4
Expenditures and Transfers		\$2,871.9	\$2,965.5	\$3,054.4	\$3,140.7	\$3,221.0	\$3,305.6
Textbook Replacement Reserve	Textbook Replacement Reserve	3.8	6.6	9.4	12.2	15.1	17.9
Funds Required		\$2,875.6	\$2,972.1	\$3,063.8	\$3,152.9	\$3,236.0	\$3,323.5
Surplus/(Deficit) Assuming Prior Years Balanced			(\$77.6)	(\$68.7)	(\$75.6)	(\$59.3)	(\$73.5)
Change in County Transfer to Balance			3.8%	3.2%	3.4%	2.6%	3.2%

*Does not include new resource requests.

In light of the magnitude of the fiscal challenges expected in FY 2020 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board are working to identify joint efforts and opportunities for additional collaboration in order to provide equitable resources. FCPS is taking proactive steps to examine the options available to the school system during the next budget year.

Funds Available Assumptions

County Transfer

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the potential shortfall in FY 2020 totals \$77.9 million assuming no increase in the County transfer. FCPS does not have taxing authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2020, the County transfer would need to increase by 3.8 percent.

Sales Tax

In the FY 2020 – FY 2024 forecast, a \$4.5 million, or 2.2 percent, increase is projected in FY 2020, with a 2.0 percent increase assumed annually for each of the remaining years in sales tax receipts. Fluctuating economic conditions will impact the amount of sales tax revenue generated.

State Aid

The projections for FY 2020 includes an increase of \$18.3 million, or 3.9 percent, for the state aid as compared to the FY 2019 Approved Budget. The state budget is developed on a biennial basis, and projections for each biennium from FY 2021 to FY 2024 is assumed to increase by 4.0 percent. This assumption is in large part due to FCPS' expectation that the recalculation of the Local Composite Index and benchmarking, as well as student growth, is projected to result in additional state aid. The forecast assumes an increase of 3.0 percent in FY 2021, an increase of 1.0 percent in FY 2022, an increase of 3.0 percent in FY 2023, and an increase of 1.0 percent in FY 2024.

Federal Aid

Federal aid is forecasted to remain level from FY 2020 to FY 2024.

Other Revenue

Other revenue includes tuition to provide educational services to City of Fairfax students and is projected to increase by 2.0 percent each year. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees which are projected to increase by 1.5 percent each year.

Beginning Balance

A beginning balance of \$24.5 million is projected for FY 2020 based on funding available at the FY 2018 Final Budget Review. Future years of the forecast assume the beginning balance remains level.

Instructional Resources Reserve

The instructional resources reserve was established for the centralized purchase of math and social studies textbooks. The five-year period FY 2020 to FY 2024 is a replenishment cycle to provide funds for the next math and social studies textbook adoptions.

Financial Forecasts

Each year of the forecast assumes an annual step increment for eligible employees.

Expenditure and Reserve Assumptions

Base and Enrollment Growth

Based on the compensation study, the forecast assumes completion of the teacher salary scale enhancements in FY 2020. A 1.0 percent market scale adjustment is assumed, when it has not been built into the scale enhancements, in FY 2020. Future years of the forecast assume a 2.0 percent market scale adjustment. Each year of the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. Finally, enrollment fluctuations are projected each year based on the Capital Improvement Program.

Retirement and VRS Retiree Health

The Virginia Retirement System (VRS) employer rate of 15.68 percent for FY 2019 and FY 2020, per the biennial budget, and the VRS retiree health rate of 1.20 percent are 100 percent of the actuarially-determined rate and therefore, no increases are projected in the forecast. The employer rate for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) will increase from 6.26 percent for FY 2019 to 6.44 percent for FY 2020. No rate changes are assumed for FY 2021-2024. The Fairfax County Employees' Retirement System (FCERS) rate of 27.14 percent for FY 2019 is projected to increase to 28 percent for FY 2020 and 29 percent for FY 2021-2024. Fairfax County Public Schools employees generally participate in VRS and ERFC or FCERS. The combination of VRS and ERFC is intended to be comparable to FCERS. Rate changes beyond those assumed in the forecast will be dictated by future market conditions.

Other Post-Employment Benefits and Social Security

The contribution between the Annual Required Contributions (ARC) and expected paygo benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

Health and Other

The cost of health insurance is projected to increase 2.0 percent for FY 2020 as rate increases for calendar year 2019 are expected to be lower than the rate increases experienced in calendar year 2018 due to a change in the methodology for projecting claims. The cost of health insurance is projected to increase 5.0 percent from FY 2021 through 2024 given the uncertainty surrounding health care legislation. VRS State Life Insurance and County Life insurance rates are projected to remain unchanged from FY 2019 rates.

Materials and Supplies

The forecast accounts for changes due to the renewal of math and 4th grade social studies textbooks in FY 2019, the renewal of language arts in FY 2020 through 2023, and the renewal of science in FY 2021 through 2023, and the renewal of World Languages in FY 2024.

Utilities

The forecast for utilities assumes an increase of 5.0 percent for electricity in FY 2020, with no change in the remaining years. Other utilities remain relatively level in each of the five years.

Operating Expenditures

The forecast for operating expenditures, such as staff development and local travel, assumes no change in each of the five years.

Privatized Services and Strategic Plan

The forecast for privatized services, such as other professional services, assumes no change in each of the five years. An additional \$2.0 million is projected each year for contractual increases, and \$5.0 million each year is included for strategic plan investment.

County Services

The five-year forecast assumes the cost for County Services (primarily fuel, parts, and labor) will remain constant.

Replacement Equipment

The forecast for replacement equipment assumes no change in each of the five years.

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 are primarily due to increases for the Family and Early Childhood Education Program (FECEP) in each year of the forecast, and fluctuations in the equipment cost transfer associated with new and renovated schools.

Instructional resources reserve

The instructional resources reserve was established for the centralized purchase of math and social studies textbooks. The five-year period FY 2020 to FY 2024 is a replenishment cycle to provide funds for the next math and social studies textbook adoptions.

Financial Forecasts

Construction Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2019					
	Approved	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE, July 1	\$ 1.6	\$ 2.4	\$ 2.7	\$ 3.5	\$ 2.6	\$ 1.5
Revenue						
General Obligation Bonds	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0	\$ 180.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0
TJHSST Tuition - Capital Costs	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Replacement Revenue	0.4	0.4	0.4	0.4	0.4	0.4
Total Revenue	\$ 181.5	\$ 181.5	\$ 181.5	\$ 181.5	\$ 181.5	\$ 181.5
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In						
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	0.6	0.3	1.1	1.3	0.3	0.8
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6
Synthetic Turf Field Replacement	1.0	1.0	1.0	1.0	1.0	1.0
Schools' Infrastructure Sinking Fund	15.6	13.1	13.1	13.1	13.1	13.1
Total Transfers In	\$ 24.2	\$ 24.9	\$ 25.8	\$ 26.0	\$ 25.0	\$ 25.5
Total Funds Available	\$ 207.3	\$ 206.4	\$ 207.3	\$ 207.5	\$ 206.5	\$ 207.0
Expenditures and Commitments						
Expenditures	\$ 204.8	\$ 203.7	\$ 203.8	\$ 204.8	\$ 205.0	\$ 205.6
Additional Contractual Commitments	-	-	-	-	-	-
Total Disbursements	\$ 204.8	\$ 203.7	\$ 203.8	\$ 204.8	\$ 205.0	\$ 205.6
ENDING BALANCE, June 30	\$ 2.4	\$ 2.7	\$ 3.5	\$ 2.6	\$ 1.5	\$ 1.4

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the County government will provide \$180.0 million in bond sale proceeds in FY 2020 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting 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. As part of the Fairfax County FY 2019 Adopted Budget, the Board of Supervisors of Fairfax County increased FCPS bond sales proceeds from \$155.0 million to \$180.0 million.

This forecast assumes Thomas Jefferson High School for Science and Technology (TJHSST) tuition funding for capital costs of the school's renovation remains level. FCPS began billing other participating divisions for capital costs in FY 2015 for the incoming class and any other new students only, while returning students were excluded. FY 2018 is the first year in which there were no exclusions.

Small amounts of miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground. In addition, athletic booster clubs contribute revenue to support the replacement of synthetic turf fields.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the 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 Capital Improvement Program (CIP), amounts ranging from \$0.3 to \$1.3 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.

Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Board Operating Fund transfers and athletic booster clubs contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. In FY 2019, funding of \$1.0 million is being transferred from the School Operating Fund to support turf replacement. The forecast assumes \$1.0 million annual transfers to provide an ongoing funding source for the scheduled replacement of synthetic turf fields.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The Committee was initiated as a result of Chairman Bulova's consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long standing County infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements. In FY 2019, there was a one-time increase of \$2.5 million transfer to school construction to begin to address increased school capital needs.

Expenditure Assumptions

Under the assumption that bond sale proceeds will remain at the FY 2019 level of \$180.0 million, there are no changes projected for the forecast period. This cash flow assumes that revenue will meet both compensation and planned construction expenditures. Compensation costs for the 87.3 positions, funded by bond sales proceeds, are projected to increase from \$11.3 million in FY 2019 to \$13.2 million by FY 2024. This reflects a change from 6.3 percent of bond sales proceeds in FY 2019 to 7.3 percent of bond sales proceeds by FY 2024.

The \$25.0 million increase in bond sale proceeds begins to address increased school capital needs, but challenges will continue to arise in limiting bond expenditures to \$180.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities,

The fiscal forecast assumes the County government will provide \$180.0 million in bond sale proceeds to support construction requirements.

Financial Forecasts

and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level; therefore, each year only the highest priority projects can be accomplished.

In the next several years, continued positive collaboration with the County will be required to address the major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work.

Bond Amortization Schedule ¹								
Bond	Original Issue Amount	Principal Outstanding as of 6/30/2018	Interest Outstanding as of 6/30/2018	Principal Due FY 2019	Interest Due FY 2019	Total Payment Due FY 2019	Principal Outstanding as of 6/30/2019	Interest Outstanding as of 6/30/2019
G.O. Bonds								
2009A	\$ 150,510,000	\$ 15,050,000	\$ 978,250	\$ 7,525,000	\$ 677,250	\$ 8,202,250	\$ 7,525,000	\$ 301,000
2009C	83,273,000	17,685,600	696,195	12,604,500	569,168	13,173,668	5,081,100	127,028
2009E	138,499,500	110,799,800	32,817,465	9,233,400	5,048,313	14,281,713	101,566,400	27,769,152
2011A	123,515,000	18,690,000	1,682,100	6,230,000	872,200	7,102,200	12,460,000	809,900
2012A	140,470,000	91,318,500	22,896,202	7,025,000	3,161,140	10,186,140	84,293,500	19,735,062
2012B Refunding	117,590,900	108,403,900	19,062,614	15,374,700	5,211,303	20,586,003	93,029,200	13,851,311
2013A	127,800,000	57,510,000	20,607,750	6,390,000	2,715,750	9,105,750	51,120,000	17,892,000
2013B Refunding	73,610,700	57,543,200	7,786,818	-	2,121,658	2,121,658	57,543,200	5,665,160
2014A	140,903,800	112,723,000	37,163,310	7,045,200	4,579,372	11,624,572	105,677,800	32,583,938
2014A Refunding	33,410,600	9,357,400	1,280,868	1,558,600	374,439	1,933,039	7,798,800	906,429
2014B Refunding	33,410,600	113,734,800	27,730,190	9,427,000	5,318,545	14,745,545	104,307,800	22,411,645
2015A	141,302,900	120,107,900	42,109,314	7,065,000	5,086,916	12,151,916	113,042,900	37,022,398
2015B Refunding	39,081,200	39,081,200	13,100,485	-	1,726,771	1,726,771	39,081,200	11,373,714
2015C Refunding	90,437,700	64,113,100	8,277,178	17,240,900	2,774,633	20,015,533	46,872,200	5,502,545
2016A	134,727,800	121,247,800	48,409,381	6,740,000	4,900,077	11,640,077	114,507,800	43,509,304
2016A Refunding	81,134,300	81,134,300	30,854,880	-	3,259,196	3,259,196	81,134,300	27,595,684
2017A	136,980,000	130,130,000	54,376,200	6,850,000	5,855,950	12,705,950	123,280,000	48,520,250
2018A				7,528,345	6,159,555	13,687,900		
G.O Bond Total		\$ 1,268,630,500	\$ 369,829,200	\$ 127,837,645	\$ 60,412,236	\$ 188,249,881	\$ 1,148,321,200	\$ 315,576,519
Revenue Bonds								
EDA 2012A Laurel Hill ²	\$ 34,912,800	\$ 17,447,400	\$ 2,268,290	\$ 3,488,600	\$ 802,552	\$ 4,291,152	\$ 13,958,800	\$ 1,465,738
EDA 2014A Refdg - Sch Adm. Bldg ³	44,000,000	39,740,000	19,231,600	1,530,000	1,941,100	3,471,100	38,210,000	17,290,500
Revenue Bond Total		\$ 57,187,400	\$ 21,499,890	\$ 5,018,600	\$ 2,743,652	\$ 7,762,252	\$ 52,168,800	\$ 18,756,238
Total Schools Debt Service		\$ 1,325,817,900	\$ 391,329,090	\$ 132,856,245	\$ 63,155,888	\$ 196,012,133	\$ 1,200,490,000	\$ 334,332,757

¹Chart Source: FY 2019 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds
<http://www.fairfaxcounty.gov/budget/sites/budget/files/assets/documents/fy2019/adopted/volume2/20000.pdf>

²Principal and interest will be paid by County Debt Service.

³Principal and interest will be paid from a transfer to the County Debt Service from FCPS School Operating Fund in connection with a capital lease.

Food and Nutrition Services Fund Forecast*							
reflects full year budget							
(\$ in millions)							
	FY 2019						
	Approved	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
BEGINNING BALANCE, July 1	\$ 16.6	\$ 16.6	\$ 16.5	\$ 16.1	\$ 15.7	\$ 15.7	
Revenue							
State Aid	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.4	
Federal Aid	39.8	40.6	41.4	42.3	43.2	44.1	
Food Sales	44.3	44.6	44.8	45.1	46.0	46.3	
Other Revenues	0.1	0.1	0.1	0.1	0.1	0.1	
Total Revenue	\$ 85.4	\$ 86.5	\$ 87.6	\$ 88.8	\$ 90.6	\$ 91.8	
Total Funds Available	\$ 102.0	\$ 103.1	\$ 104.1	\$ 104.9	\$ 106.3	\$ 107.5	
Expenditures	\$ 85.4	\$ 86.6	\$ 87.9	\$ 89.2	\$ 90.6	\$ 91.9	
Fund General Reserve	16.6	16.5	16.1	15.7	15.7	15.6	
Total Disbursements	\$ 102.0	\$ 103.1	\$ 104.1	\$ 104.9	\$ 106.3	\$ 107.5	
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture’s (USDA) summer food service program, and offering the Breakfast in the Classroom program through the state’s reimbursement. In addition, the program seeks non-profit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

State Aid

The five-year forecast assumes a rise in state aid of 1.6 percent in 2020 through 2024. 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.

Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase 2.1 percent in each of the forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.37 for students not eligible for free or reduced-priced meals, \$2.89 for students eligible for reduced-priced meals, \$3.29 for students eligible for free meals, and \$0.34 in commodities. Anticipating that the challenging economic times continue and FCPS’ free and reduced-price eligibility will stabilize at the current rate, federal aid will change accordingly.

Food Sales

Food sales are projected to increase from \$44.3 million in FY 2019 to \$46.3 million in FY 2024. This reflects a slight increase of 0.6 percent for the forecast years with the exception of FY 2023 when an increase of 2.1 percent is projected due to an anticipated slight increase in the meal price.

Financial Forecasts

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash and sale of used equipment. Other revenue is increased by 1.0 percent each year from FY 2020 through FY 2024.

Expenditure Assumptions

Overall expenditures are projected to increase 1.5 percent in each of the forecasted years primarily due to the following expenditure categories:

Labor

Estimated labor costs are projected to increase over the next five years. It is assumed that an annual step increase for eligible employees and a market scale adjustment will be received each year.

Benefits

Estimated benefit costs are projected to increase at an annual rate of 2.0 percent. Modest increases in retirement and health costs are anticipated due to increasing contribution rates.

Food Product Cost

Food product cost are projected to increase 1.0 percent per year in FY 2020 through FY 2024 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

Operating Expenses

The FY 2020 through FY 2024 forecast assumes that FNS continues to find ways of efficiencies and maintains overall expenditures relatively level for non-food products. FNS will also continue to seek non-profit grants or awards to provide support for the equipment funding and other needs for the program.

Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and emergency expenses. It is assumed that expenditures will grow faster than revenue resulting in a decreasing reserve over five years. Each year the unused portion of the reserve is reflected as beginning balance in the next fiscal year.

Grants and Self-Supporting Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2019					
	Approved	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE, July 1	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9
Federal Aid	33.7	33.7	33.7	33.7	33.7	33.7
Tuition	2.6	2.6	2.6	2.6	2.6	2.6
Industry, Foundation, Other	-	-	-	-	-	-
Grants Reserve	6.0	6.0	6.0	6.0	6.0	6.0
Total Revenue	\$ 51.2	\$ 51.2	\$ 51.2	\$ 51.2	\$ 51.2	\$ 51.2
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 10.5	\$ 11.0	\$ 11.5	\$ 12.1	\$ 12.7	\$ 13.3
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	7.8	7.8
Cable Communication Fund	3.4	3.4	3.4	3.4	3.4	3.4
Total Transfers In	\$ 21.6	\$ 22.1	\$ 22.6	\$ 23.2	\$ 23.8	\$ 24.4
Total Revenue and Transfers	\$ 72.8	\$ 73.3	\$ 73.8	\$ 74.4	\$ 75.0	\$ 75.6
Total Funds Available	\$ 73.2	\$ 73.3	\$ 73.8	\$ 74.4	\$ 75.0	\$ 75.6
EXPENDITURES	\$ 73.2	\$ 73.3	\$ 73.8	\$ 74.4	\$ 75.0	\$ 75.6
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

State Aid is expected to remain level from FY 2020 through FY 2024.

Federal Aid

Federal Aid is projected to remain level from FY 2020 through FY 2024. The forecast will be monitored for potential decreases based on the President's FY 2019 Budget.

Tuition

The five-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2019 level based on the slowing of growth in self-supporting program enrollment.

Transfers

The transfer from the School Operating Fund to the Summer School subfund is projected to remain unchanged at \$7.8 million for the forecast period. However, the transfer to the Grants subfund is expected to continue to increase by 5.0 percent each year to support the Family and Early Childhood Education Program (FECEP). The Cable Communication Fund (Fairfax County) transfer is expected to remain level from FY 2020 through FY 2024.

Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Financial Forecasts

Adult and Community Education Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2019					
	Approved	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 0.9	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1	\$ 1.1
Federal Aid	1.7	2.1	2.1	2.1	2.1	2.1
Tuition	6.5	5.2	5.3	5.3	5.4	5.4
Other	0.2	0.1	0.1	0.1	0.1	0.1
Total Revenue	\$ 9.3	\$ 8.5	\$ 8.6	\$ 8.7	\$ 8.7	\$ 8.8
TRANSFERS IN:						
School Operating Fund	\$ 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
Total Revenue and Transfers	\$ 9.6	\$ 8.8	\$ 8.8	\$ 8.9	\$ 8.9	\$ 9.0
Total Funds Available	\$ 9.6	\$ 8.8	\$ 8.8	\$ 8.9	\$ 8.9	\$ 9.0
EXPENDITURES	\$ 9.6	\$ 8.8	\$ 8.8	\$ 8.9	\$ 8.9	\$ 9.0
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State Aid

State Aid is expected to increase by 20 percent in FY 2020 and then increase slightly in FY 2022 and FY 2024 as reflection of the general budget climate existing within the Commonwealth of Virginia.

Federal Aid

Federal revenue was adjusted going forward to reflect the full annualized impact of increased funding associated with the Adult Education and Family Literacy Act (AEFLA) grant awards. This funding is expected to remain level from FY 2020 through FY 2024.

Tuition and Other

The five-year forecast through FY 2024 assumes an initial net decrease of 20 percent in FY 2020. This decrease reflects current enrollment trends and is projected to level off and result in consistent revenue for the remaining forecast years of FY 2021 through FY 2024. The initial decrease is driven by lower enrollments in FY 2020 due to program location change and the redesign of course offerings for sustained services delivery. Other revenue is also projected to experience an initial net decrease of 40 percent in FY 2020 mainly due to private grants, and then remain consistent for the years of FY 2021 through FY 2024.

Transfers

The transfer from the School Operating Fund is projected to remain unchanged at \$0.2 million through FY 2024.

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.

Informational



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

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School Operating Fund Authorized Positions

Cost Per Pupil

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Student Achievement

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School Operating Fund Revenue Detail

School Operating Fund Expenditure Detail

School Operating Fund Position Detail by Position Type

School Operating Fund Position Detail School-Based vs. Nonschool-Based

Position Detail Other Funds

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Acronym Index

Glossary

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FY 2014 - FY 2019							
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
Enrollment							
General	168,600	170,222	169,913	171,091	172,351	171,662	173,022
Special Ed Level 2 and Preschool	15,295	15,692	16,066	16,393	16,671	16,741	17,146
Subtotal	183,895	185,914	185,979	187,484	189,022	188,403	190,168
Students Served at Adult HS/Outside FCPS ¹				821	848	729	731
Total				188,305	189,870	189,132	190,899
ESOL Enrollment ²	27,744	27,794	28,172	27,896	27,572	35,773	36,659
Percent of Subtotal Enrollment	15.1%	14.9%	15.1%	14.9%	14.6%	19.0%	19.3%
Special Ed Unduplicated Count	24,964	25,087	25,325	25,697	25,779	26,460	26,824
Percent of Subtotal Enrollment	13.6%	13.5%	13.6%	13.7%	13.6%	14.0%	14.1%
Students Eligible for Free or Reduced-Price Meals	50,629	51,968	50,679	50,668	50,872	54,657	55,102
Percent of Subtotal Enrollment	27.5%	28.0%	27.2%	27.0%	26.9%	29.0%	29.0%
Special Education Services	44,673	45,063	45,471	46,137	45,900	46,908	46,989
Number of Schools and Centers	196	196	196	198	198	198	198
New Schools	0	0	0	2	0	0	0
School Operating Fund Positions	23,843.3	23,443.7	23,827.1	23,940.3	23,913.8	23,938.1	24,137.1
School-Based Positions	22,175.4	21,853.8	22,235.2	22,351.3	22,338.2	22,358.7	22,552.7
Nonschool-Based Positions	1,667.9	1,589.9	1,591.9	1,588.9	1,575.6	1,579.4	1,584.4
Percent School-Based	93.0%	93.2%	93.3%	93.4%	93.4%	93.4%	93.4%
Percent Nonschool-Based	7.0%	6.8%	6.7%	6.6%	6.6%	6.6%	6.6%
Market Scale Adjustment	2.00% ³	0.00%	0.62%	1.00%	0.00%	0.00%	1.00% ⁴
Beginning Teacher Salary	\$46,756	\$46,756	\$47,046	\$47,516	\$48,012	\$48,012	\$50,000
Average Teacher Salary	\$66,734	\$66,734	\$67,148	\$72,270	\$73,952	\$73,952	\$77,302 ⁵
Top of Scale Teacher Salary	\$100,898	\$100,898	\$101,524	\$103,854	\$103,937	\$103,937	\$104,269
WABE Cost Per Pupil	\$13,472	\$13,519	\$13,718	\$14,432	\$14,767	\$14,767	\$15,293
Number of Buses	1,586	1,625	1,610	1,630	1,630	1,630	1,627
Average Age	10.5	9.7	8.1	8.2	7.7	7.7	7.7
School Operating Fund							
Total Disbursements (\$ in millions)	\$2,440.2	\$2,466.3	\$2,527.1	\$2,635.3	\$2,751.6	\$2,838.3	\$2,871.9
Source of SOF Revenue (\$ in millions)							
County \$	\$1,717.0	\$1,768.5	\$1,825.2	\$1,913.5	\$1,966.9	\$1,966.9	\$2,051.7
County %	66.1%	67.7%	68.4%	68.8%	71.2%	68.5%	71.3%
State \$	\$558.9	\$580.5	\$590.1	\$609.9	\$635.6	\$635.3	\$675.8
State %	21.5%	22.2%	22.1%	21.9%	23.0%	22.1%	23.5%
Federal \$	\$44.7	\$41.8	\$41.2	\$44.9	\$42.4	\$51.6	\$43.8
Federal %	1.7%	1.6%	1.5%	1.6%	1.5%	1.8%	1.5%
Beginning Balance \$ ⁶	\$139.6	\$122.9	\$96.6	\$103.0	\$33.5	\$99.3	\$24.2
Beginning Balance %	5.4%	4.7%	3.6%	3.7%	1.2%	3.5%	0.8%
City of Fairfax \$	\$42.0	\$42.4	\$44.0	\$44.7	\$46.0	\$46.2	\$46.9
City of Fairfax %	1.6%	1.6%	1.6%	1.6%	1.7%	1.6%	1.6%
Other \$	\$21.0	\$22.5	\$22.0	\$26.9	\$24.9	\$24.9	\$24.0
Other %	0.8%	0.9%	0.8%	1.0%	0.9%	0.9%	0.8%
Reserves \$	\$74.3	\$34.3	\$50.1	\$39.0	\$11.7	\$47.5	\$9.3 ⁷
Reserves %	2.9%	1.3%	1.9%	1.4%	0.4%	1.7%	0.3%
Total \$	\$2,597.5	\$2,613.0	\$2,669.1	\$2,782.1	\$2,760.9	\$2,871.8	\$2,875.6

¹ Students served in Adult High School and outside of FCPS are reflected beginning in FY 2017 (ESOL Transitional HS still reflected in general enrollment).

² Grades 1-12 and Levels 1-4 through FY 2018 Approved. Limited English Proficient grades K-12 (including itinerant alt/special ed) beginning FY 2018 Revised.

³ FY 2014 salaries include the 2% MSA effective January 1, 2014.

⁴ The implementation of the new unified and administrator salary scale enhancements will result in an average scale increase of approximately 2.13%.

⁵ FY 2019 is MA Step 12, 194 day on teacher scale.

⁶ Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual amounts.

⁷ FY 2019 Approved reserves reflect centralized instructional resources reserve.

Trends

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, nearly 24,000 acres of public parkland, and many cultural attractions such as George Washington's Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum's Udvar-Hazy Center. Over 22 million people passed through Washington Dulles International Airport in 2017. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is also the second largest multi-campus community college in the nation.

Demographics and Economics

With more than 1.1 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2000, Fairfax County's population has grown by 16.8 percent.

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 2016, the median family income for county residents is \$132,190, compared to \$80,068 for Virginia and \$67,871 for the nation. More than 60 percent of Fairfax county's population has a bachelor's degree, and 29.2 percent have a graduate or professional degree, one of the highest percentages in the United States.

Fairfax County is home to nine 2018 Fortune 500 companies

- Freddie Mac
- General Dynamics
- Capital One Financial
- Northrop Grumman
- Leidos Holdings
- Hilton Worldwide Holdings
- DXC Technologies
- NVR
- Booz Allen Hamilton

Source: Fairfax County Economic Development Authority

Comparing Fairfax County to Virginia and the U.S. (2016 Estimate): Fairfax County is more diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$132,190	\$80,068	\$67,871
Percent of people below the poverty level	6.0%	11.4%	15.1%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	3.3%	3.8%	4.7%
Percent in Management, Business, Science, and Art Occupations	56.3%	42.9%	37.0%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	91.7%	88.6%	87.0%
Percent of people with at least bachelor's degrees	60.3%	36.9%	30.3%
<i>Median Housing Information:</i>			
Value of owner-occupied units	\$516,800	\$248,400	\$184,700
Gross rent	\$1,779	\$1,135	\$949
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	37.9%	15.5%	21.1%
Percent of population foreign born	30.3%	11.9%	13.2%

Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates

As shown in the chart above, the unemployment rate is lower in Fairfax County than both the State and nation, and 56.3 percent of its residents are in management, business, science, and art occupations. While the County is often viewed as having wealth and resources, it also has a higher cost of living than the state. The population of students eligible for free and reduced-price meals, a federal benchmark of poverty, rose from 19.4 percent of the student population in 2005-2006 to 29.0 percent in 2017-2018.

Trends

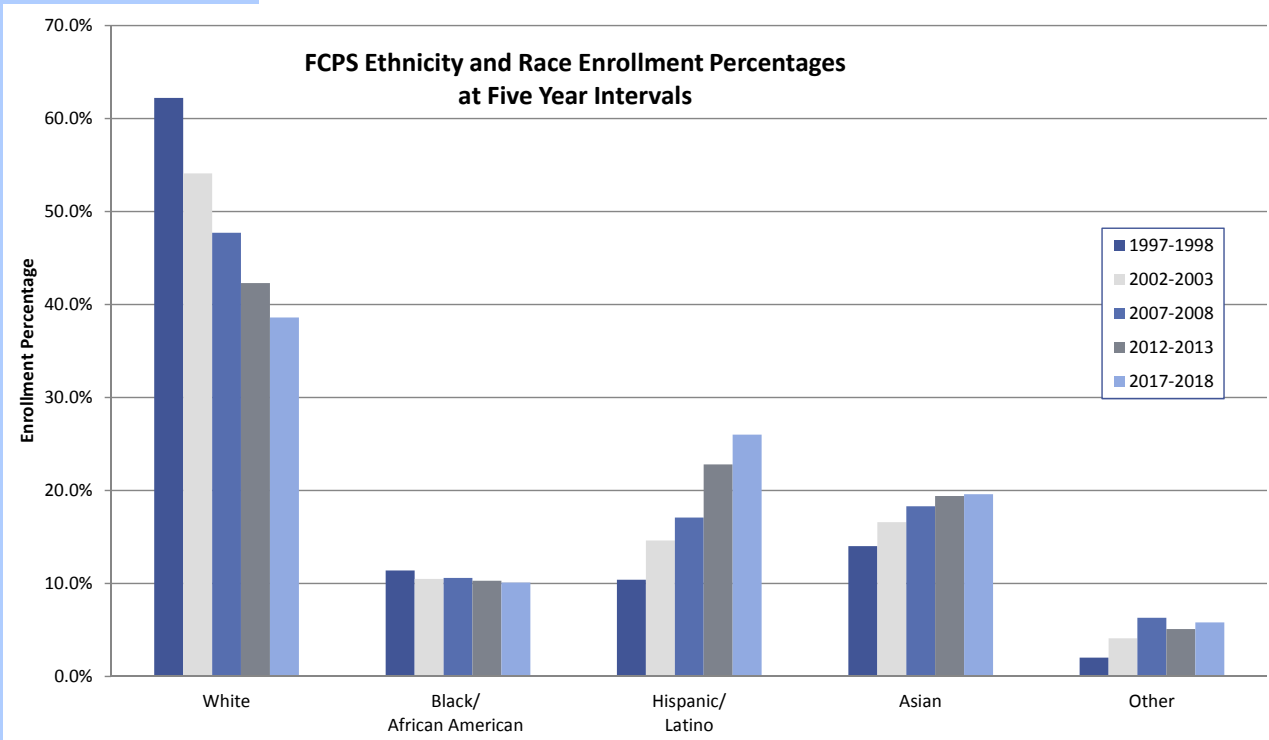
Fairfax County is home to: (March 2018)

- 9,100+ technology firms
- 300+ trade and professional associations
- 400+ foreign-owned firms

Source: Fairfax County Economic Development Authority

Fairfax's population has been steadily rising, from 818,600 in 1990 to an estimated 1,132,887 in 2017. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2017, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 63.0 percent, Asians increased from 8.5 percent to 18.5 percent, and Hispanics increased from 6.3 percent to 16.1 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Student enrollment changes as the demographics of Fairfax County residents change. During the 2017-2018 school year, 38.7 percent of FCPS' students identified themselves as white; 25.8 percent identified as Hispanic; 19.6 percent as Asian; 10.1 percent as African American; and 5.4 percent identified as multi-racial or other.



FCPS students come from all the countries in the world and speak over 200 languages.

FCPS students come from all the countries in the world and speak over 200 languages. According to FCPS data as of September 30, 2017, 51.9 percent of FCPS elementary students speak a language other than English at home. The top language spoken other than English is Spanish; and a total of 31,042 students come from homes to which FCPS communicated with families primarily in Spanish.

County Support for Fairfax County Public Schools

In FY 2019, Fairfax County is allocating 52.8 percent of its total General Fund disbursements to FCPS. The County provides total funding of \$2.3 billion through transfers to support FCPS operations; debt service for bond-funded projects to build new schools and renew older facilities; and funding for other construction projects.

FCPS' primary source of operating revenue is the County General Fund transfer, which is \$2.1 billion for FY 2019, an increase of 4.3 percent over the County's FY 2018 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 71.3 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for Fairfax County government. The real estate rate increased to \$1.15 on each \$100.00 of the assessed valuation of real estate and improvements on real estate in the county in FY 2019. For FY 2019, every penny of the real estate tax rate yields \$24.6 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 2.17 percent as a result of the increase in residential equalization, with the average assessment for all homes increasing from \$535,597 in 2017 to \$547,219 in 2018. 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 2019 Dollars
FY 2013	\$449,964	\$1.075	\$4,837.11	\$5,267.44
FY 2014	\$467,394	\$1.085	\$5,071.22	\$5,431.29
FY 2015	\$500,146	\$1.090	\$5,451.59	\$5,826.43
FY 2016	\$519,134	\$1.090	\$5,658.56	\$5,966.01
FY 2017	\$529,567	\$1.130	\$5,984.11	\$6,262.54
FY 2018¹	\$535,597	\$1.130	\$6,052.25	\$6,191.45
FY 2019¹	\$547,219	\$1.150	\$6,293.02	\$6,293.02

¹Estimated

Source: FY 2019 Fairfax County Adopted Budget Plan

In addition to \$2.3 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including public school nurses and clinic room aides; school crossing guards; resource officers, who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and the Opioid Task Force.

The following chart shows General Fund revenue growth since FY 2010. Based on the assumptions and estimates, General Fund revenues are projected to experience an increase of 4.04 percent in FY 2019 as a result of a 3.59 percent rise in real

Real Estate Tax Rate

Fiscal Year	Tax Rate per \$100
FY 2015	\$1.090
FY 2016	\$1.090
FY 2017	\$1.130
FY 2018	\$1.130
FY 2019	\$1.150

Source: FY 2019 Fairfax County Adopted Budget Plan

Real Estate and Property Tax Collections¹ (\$ in millions)

Fiscal Year	Amount
FY 2015	\$2,716.3
FY 2016	\$2,818.2
FY 2017	\$3,003.1
FY 2018²	\$3,052.4
FY 2019²	\$3,202.3

¹ Real and Personal Property

² Estimated

Source: Fairfax County Annual Adopted Budget Plans

Real Estate Tax Local Collection Rates

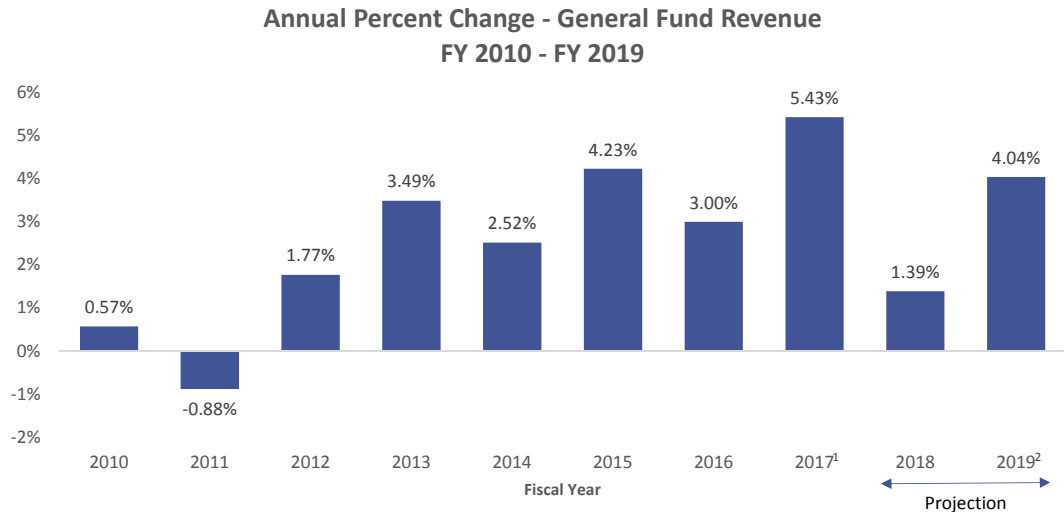
Fiscal Year	Rate
FY 2015	99.77%
FY 2016	99.75%
FY 2017	99.79%
FY 2018¹	99.70%
FY 2019¹	99.70%

¹ Estimated

Source: Fairfax County Annual Adopted Budget Plans

Trends

estate assessments and a 2.0 cent increase in the tax rate, as gains in other revenue categories due to general economic expansion. General Fund revenue growth of 4.04 percent is projected in FY 2019.



¹FY 2017 growth rate includes the impact of the adopted \$0.04 increase in the Real Estate Tax rate to \$1.13 per \$100 of assessed value.

²FY 2019 growth rate includes the impact of the adopted \$0.02 increase in the Real Estate Tax rate for \$1.15 per \$100 of assessed value.

Source: FY 2019 Fairfax County Adopted Budget Plan (Revenue Overview)

FCPS facilities serve as an important community resource benefiting all county residents.

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 facilities also serve as an important community resource benefiting all county residents. More than 236,000 community use events are held in FCPS facilities each year, and approximately 258,000 individuals use school recreational facilities scheduled by Fairfax County Department of Neighborhood and Community Services. More than 107 religious and cultural organizations use schools each week; 48 school sites are used for Park Authority's Rec-PAC programs accommodating over 4,000 kids in a six-week summer program; 139 schools serve as School Age Child Care (SACC) sites during the school year and managed by Fairfax County Office for Children; and 168 facilities are used as polling places on election days. Examples of services FCPS utilizes from the County include those listed in the following chart:

FY 2019 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$14.0
Fuel	6.7
Parts	8.3
School Nurses ¹	2.0
Computer Center Charges	2.1
Printing	0.4
Police Services	0.3
Fire Marshall Inspections	0.1
Total ²	\$33.8

¹ FCPS pays approximately \$4.0 million for School Nurses and is partially reimbursed by the County through an expenditure credit.

² Does not add due to rounding.

Economic Impact Study

A report prepared by George Mason University’s Center for Regional Analysis concludes that FCPS, as the largest employer within Fairfax County, contributes \$2.2 billion to the Fairfax County economy and is one of the most important sources of local economic activity. The report’s author, Dr. Stephen S. Fuller, found that FCPS accounts for 4.1 percent of the countywide employment base and its budgeted FY 2017 spending accounts for 2.0 percent of gross county product, making FCPS the second largest source of economic activity in the county following the federal government. “Dr. Fuller’s report clearly shows how FCPS is a major contributor to the Fairfax County economy and plays an important role in our community’s quality of life, sustainability and future growth,” stated former FCPS Superintendent Karen Garza. This report demonstrates that FCPS provides a significant economic benefit to the community. Funding provided to FCPS by our local and state partners has a positive impact that goes well beyond our classrooms.



1. The Impacts of the Fairfax County Public Schools' FY 2017 Budgeted Outlays on the Fairfax County Economy by Stephen S. Fuller, Ph.D.
2. FCPS Capital Improvement Plan (CIP) 9/21/2016

Trends

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.

As part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Work Group was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities.

Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have continued their commitment to further collaboration work. The Boards will continue to focus efforts on shared services, joint capital initiatives, early childhood development, the opioid use epidemic, and possible additional cost savings and space efficiency opportunities related to School Age Child Care (SACC).

As part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Work Group was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities. The work plan was adopted by both the County Board of Supervisors and the School Board in February, 2017 and outlines work to:

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration
- Review current County and School capital improvement projects to identify opportunities for shared space/multi-use for the FY 2019 Capital Improvement Program (CIP) development process
- Develop a joint legislative program for the 2018 General Assembly session focused on improving State funding for education
- Analyze and report on nonteacher and non-public safety positions within the County and Schools to demonstrate areas of similar position titles and functions

The County Executive worked in collaboration with the Fairfax County Public Schools to implement operational efficiencies, and the FY 2019 budget was developed with a focus on FY 2020 as well. As both organizations realize slowed growth, a concerted effort will be required to identify additional operational efficiencies that will provide the pathway for a productive and creative budget process in future years. As a result of joint efforts, moving forward FCPS will work collaboratively with the county. Specifically this includes a new joint fiscal forecast presentation methodology, joint work plans on budgeting, shared services, capital improvements, and legislative advocacy, and enhanced partnership between the school and county leadership.

The following are several examples of additional successful collaborative programs:

- **FOCUS (Fairfax County Unified System) Project** – This finance and procurement information system was implemented jointly by the County and FCPS in FY 2012. The system involves all users in the County and FCPS, and covers 70 major business processes.
- **Transparency Initiative** - Beginning in FY 2013, County and FCPS staff have worked closely together on the [countywide transparency initiative](#), which provides residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- **Computer Learning Centers** – An elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.

Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The communication and education strategy focuses on a targeted audience including teachers, administrators, staff, parents, and members of the community at large. Working with the School Board's Public Engagement Committee, FCPS identifies key communicators to specifically target communications, with a goal of helping to further distribute the information.

By identifying credible messengers to relay the budget message, FCPS improves the community's access to and understanding of budget information. While all of the information will be available to each of the identified groups of constituents, the messages are tailored for the different parties. As part of implementing the education and communication strategy, participants, stakeholders, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS conducts training sessions that provide an overview of the budget process, information on budget categories, cost drivers, and revenue sources; and how stakeholders can become engaged. In addition, School Board members and the staff from Office of Budget Services give presentations to the community about the budget and how the budget process works. The latest materials, tools, and resources for all participants are made available on the FCPS website.

The [Office of Communications and Community Relations](#) (OCCR) and the departments of Information Technology, Instructional Services, and Special Services use numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing parent liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation.

FCPS extensively utilizes the Internet and social media to promote and improve its communication with the public:

- The FCPS central website receives more than 15 million visits during the school year.
- 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.
- FCPS provides news and information to the community via 3,375,065 subscriptions through its News You Choose service, along with nearly 334,000 Twitter subscribers and more than 64,000 monthly views to videos on its YouTube Channel. As of May, 2018 FCPS' Facebook page had more than 80,000 fans, and daily updates were published about school events, budget developments, and emergency announcements.
- There are more than 415,900 subscribers to an average of eight newsletters.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources. In

FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.

The FCPS website receives more than 15 million visits during the school year.

Trends

FY 2018, 170 out of 198 schools, or 86 percent, and 16 departments or offices had a partnership with one or more businesses or community organizations that provided invaluable volunteers and occasionally funding. In fact, for school year 2016-2017, schools reported 68,076 volunteers which emphasizes the value of community outreach efforts. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

Budget Video

FCPS provides an explanation of the operating budget to the community using an [educational video](#), which is available on the FCPS website. The video teaches viewers about how FCPS receives funding, why there are funding gaps today, and what they can do to help make education a priority in our community.

Community Meetings

Various community meetings are held during the budget development process to provide the community with a budget overview presentation including the budget video, a question and answer session, and updates on the budget. These include meetings held by individual School Board members, PTAs, various committees and other organizations.

FCPS' Strategic Plan: *Ignite*

On July 9, 2015 the School Board approved the long-term Strategic Plan called *Ignite*. The Strategic Plan provides a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the School Board and the community. The Strategic Plan represents the cooperative work of the School Board and Leadership Team to create a long term Strategic Plan for Fairfax County Public Schools. Input was gathered from more than 30,000 stakeholders including: interviews with School Board members and the Superintendent; 37 focus groups with key stakeholders; surveys from parents, employees, community members, and students; and seven School Board work sessions, three School Board retreats, and four Leadership Team retreats. The four strategic goals include: student success, caring culture, premier work force, and resource stewardship, and are built on the foundation of FCPS' *Portrait of a Graduate*, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.

What Our Community Needs to Know About School Budgets

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

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

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

- **Programmatic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted the FCPS *Portrait of a Graduate* in the fall of 2014, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. On July 9, 2015, the School Board approved the new long-term Strategic Plan called *Ignite* which is a guiding strategy that will be at the center of all FCPS' planning activities. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently.
- **Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' *Portrait of a Graduate* is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate.
- **Enrollment and Demographics** – The cost of enrollment growth and changing student demographics impacts school-based positions generated through staffing formulas and per-pupil allocations.
- **Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing
- **State and Federal Mandates** – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which poses a financial burden on localities and school divisions.

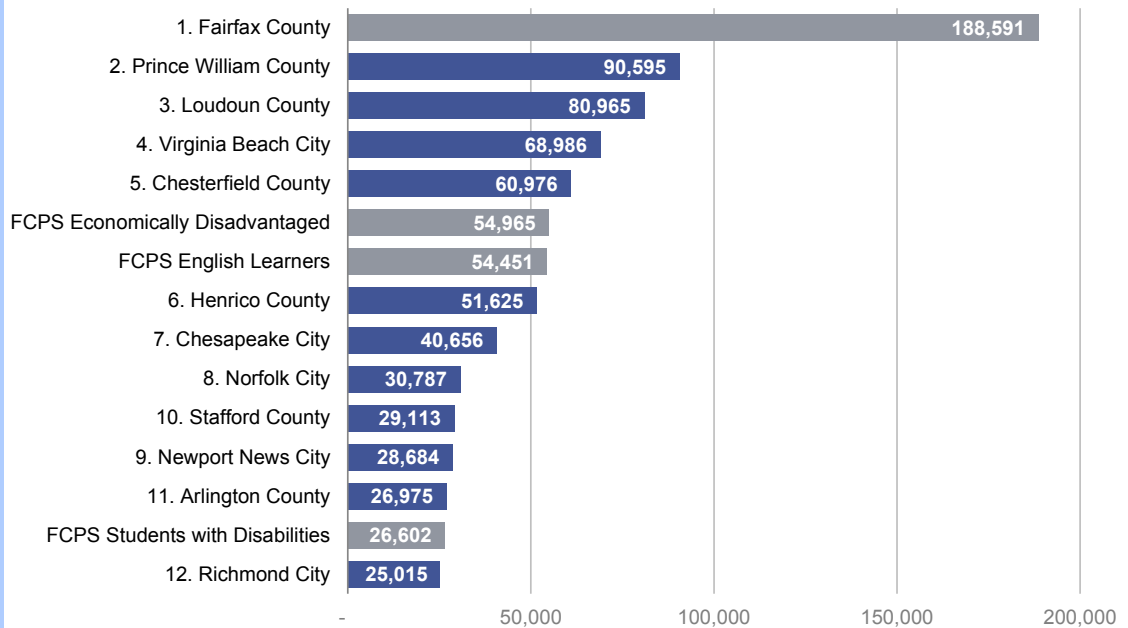
Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs.

Trends

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS' student enrollment is more than twice the size of Prince William County which is the second largest in the state overall. Additionally, the chart illustrates subsets of FCPS' population including special education, ESOL, and students receiving free or reduced-priced meals are larger than many school divisions across the state.

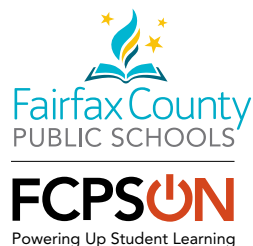
Our communities are very different today than they were even ten years ago. In many ways, our schools and our students reflect the changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

**FCPS Student Enrollment:
Comparison to Other Virginia School Division
FY 2017-18 Fall Enrollment by Division (VDOE)**



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 2019 Approved Budget includes \$13.3 million in funding for Technology Plan initiatives. The \$13.3 million represents an increase of \$0.4 million, or 3.0 percent, over the FY 2018 Approved Budget due to contractual increases.



Technology Plan

The current [technology plan](#), available from the Division Technology Plans webpage, outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system. In FY 2019, the operating fund provides \$8.2 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology plan projects.

This plan supports the Fairfax County School Board's vision, mission, and student achievement goals and is submitted to meet compliance requirements and is aligned to the Virginia Department of Education's (VDOE) Educational Technology Plan. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

The plan encompasses five key focus areas that support the State's technology goals and objectives:

1. An appropriately and adequately designed learning environment.
2. Meaningful engagement of learners.
3. Purposeful application of appropriate technology tools.
4. Use of authentic technology tools that extend learning capabilities.
5. Authentic and intelligent assessments.

The FY 2019 Technology Plan includes \$13.3 million in approved projects as described in the following table.

Trends

FY 2019 Technology Plan (\$ in millions)	
Assistive Technology	\$0.3
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
Computer Lease Costs	\$3.4
Funds annual lease costs for school/student computers and network switches.	
Education Decision Support Library	\$0.2
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
Enterprise Application Integration	\$1.9
Provides an applications infrastructure to enable applications to share information and functions and to make applications functions accessible via the web.	
Enterprise Desktop Management	\$1.3
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.	
Instructional Initiatives - Digital Learning	\$0.2
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.	
FCPS 24-7 Learning	\$2.2
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure, which is the online system that FCPS 24-7 Learning is built upon.	
Level 1, 2, 3 Network Support	\$0.6
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
Microsoft School Agreement - Software Licensing	\$3.0
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
SEA-STARS - Online Individualized Education Program (IEP)	\$0.2
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	
Total	\$13.3

Shifting Demographics: Enrollment

The FY 2019 Fairfax County Public Schools' projected enrollment is 190,168 students across 198 schools and centers. This represents an increase of 1,146 students from the FY 2018 Approved Budget after excluding students served outside FCPS and Fairfax Adult High School. Since FY 2014, FCPS has opened two new school buildings to accommodate student enrollment adjustments and population shifts. The cumulative cost of enrollment, demographic, and new school adjustments is nearly \$90 million since FY 2014.

The cumulative cost of enrollment, demographic, and new school adjustments is nearly \$90 million since FY 2014.

Enrollment projections are completed annually for all schools by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services. FCPS enrollment projections are developed in a bottom-up fashion for general education students, beginning with elementary, then middle, and finally high schools. Kindergarten projections are based on historical relationships between Kindergarten enrollment and births (five years prior) of Fairfax County and City residents by attendance area. Each cohort is then aged through successive grades based on selected historical ratios or averages of those ratios, school by school. Projections may be modified, as necessary, to take into account other factors such as new housing completions. New housing data forecasts are considered with each projection effort. The number of additional students attributed to new housing decreased during the recent economic downturn as fewer houses were completed. As the County and City have approached build-out, less land is available and greater housing density is being planned. Fewer students are generated (yielded) from mid- and high-rise residential housing than from lower density housing. Most student growth within FCPS in recent years has resulted from larger families and less from new housing. To reasonably account for forecasted new housing each year, data from Fairfax County's Integrated Parcel Life Cycle System (IPLS) is extracted. This data provides FCPS staff with the location and number of current housing units, as well as forecasted housing units, anticipated by the County.

For state reporting purposes, the FCPS budget office calculates the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The alternative programs component of general education is captured in January, and the Family and Early Childhood Education Program (FECEP) enrollment is captured as of March 31. The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and may exclude certain subgroups of students (e.g., preschool resource).

FY 2019 Enrollment Adjustment							
	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved	Change from Approved		Change from Revised	
				Number	Percent	Number	Percent
General:							
Elementary	91,172	90,106	90,228	(944)	-1.0%	122	0.1%
Middle	26,116	26,251	26,635	519	2.0%	384	1.5%
High	51,991	52,266	52,980	989	1.9%	714	1.4%
General	169,279	168,623	169,843	564	0.3%	1,220	0.7%
FECEP	1,745	1,608	1,851	106	6.1%	243	15.1%
Nontraditional	1,327	1,431	1,328	1	0.1%	(103)	-7.2%
Special Education*	16,671	16,741	17,146	475	2.8%	405	2.4%
Total	189,022	188,403	190,168	1,146	0.6%	1,765	0.9%

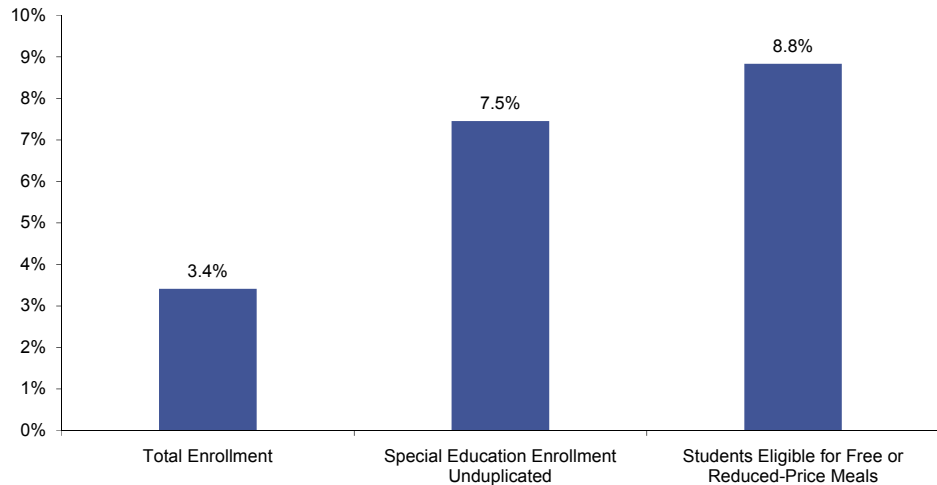
*Includes Level 2 and preschool services.

Enrollment

Changes in the composition of the enrollment have added to the cost of growth. Students eligible for free and reduced-price meals have increased at a faster pace than other enrollment subgroups. 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.

The chart below shows the percentage increase of total enrollment and enrollment subgroups from FY 2014 to FY 2019.

FY 2014 to 2019 Trends in Enrollment Growth*



*ESOL bar not included due to a change in WIDA testing (including cut scores) yielding incomparable data during this period.

English for Speakers of Other Languages (ESOL) Trends

In FY 2019, 36,659 students in grades K-12 are projected to receive ESOL services. This figure is not comparable to prior years due to a change in testing (including cut scores). Approximately 19.3 percent of FCPS students will receive ESOL services in FY 2019. This change, and the corresponding FCPS staffing formula change result in significantly more students being reported across WIDA in all grades, with staffing levels remaining consistent with the previous methodology.

Free and Reduced-Price Meals Eligibility Trends

Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size. In FY 2019, the number of students eligible for free and reduced-price meals (FRM) is projected to be 55,102. This is an increase of 4,230 students, or 8.3 percent, over the FY 2018 Approved Budget. The large increase from FY 2018 to FY 2019 is partly due to a State pilot program where Medicaid eligible students are automatically enrolled for FRM. The number of students eligible as a percentage of the total student population is projected to be 29.0 percent. 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 25 percent (an increase of 5 percentage points from FY 2018), 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.

Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. The Virginia Department of Education’s (VDOE) 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 publishing 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 each school division’s policy on student fees shall provide for the reduction or waiver of fees for economically disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay them.

In FCPS, students eligible for free or reduced-price meals are eligible for a reduction or waiver of student fees. 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 a student’s report card, diploma, or class schedule, and may not suspend or expel a student for non-payment 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, including general education students receiving Level 1 resource services. In FY 2019, 26,824 students are projected to receive special education services, excluding students served outside FCPS. Special education students require specialized instruction and additional resources. Over 14 percent of FCPS students will receive special education services in FY 2019.

Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484
2018	188,403
Projections	
2019	190,168
2020	190,682
2021	190,817
2022	190,668
2023	190,346

Staffing

Over the years, there have been significant adjustments in school-based staffing.

Changes in Instructional Staffing

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2015 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost (or savings) in the year of implementation is shown.

Major Staffing Changes FY 2015 - FY 2019				
Fiscal Year	Program	Amount (\$ in millions)	Positions	
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 Contingency 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)	
	2016	Full-Day Mondays	\$4.9	64.9
		Contract Length Reductions - Full-Day Mondays	(\$1.3)	(0.0)
Placeholder to Address Large ES Class Sizes		\$3.1	40.0	
Staffing Contingency Funding From FY 2015 Midyear - Nonrecurring		\$0.8	0.0	
2017	Funding to Eliminate Elementary Class Sizes 30 and Above	\$7.4	98.0	
	Additional Funding Required to Address Large ES Class Sizes	\$3.4	67.5	
2018	Staffing Ratio Increase	(\$14.7)	(166.7)	
	Elementary Staffing Floor	(\$1.0)	(11.2)	
	Staffing Contingency to Address Class Size	\$0.2	2.5	
	ESOL Transitional High School Redesign	(\$1.4)	(23.7)	
2019	Elementary Clerical	(\$2.3)	(49.0)	
	Needs-Based Staffing	(\$1.5)	(18.3)	
	ESOL Newcomer Resources	\$0.7	7.0	
	Fairfax Adult High School Redesign	(\$1.7)	(13.0)	

School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board. While the number of teachers at a school will vary depending on student enrollment at the elementary level, 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 and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided.

Needs-Based Staffing

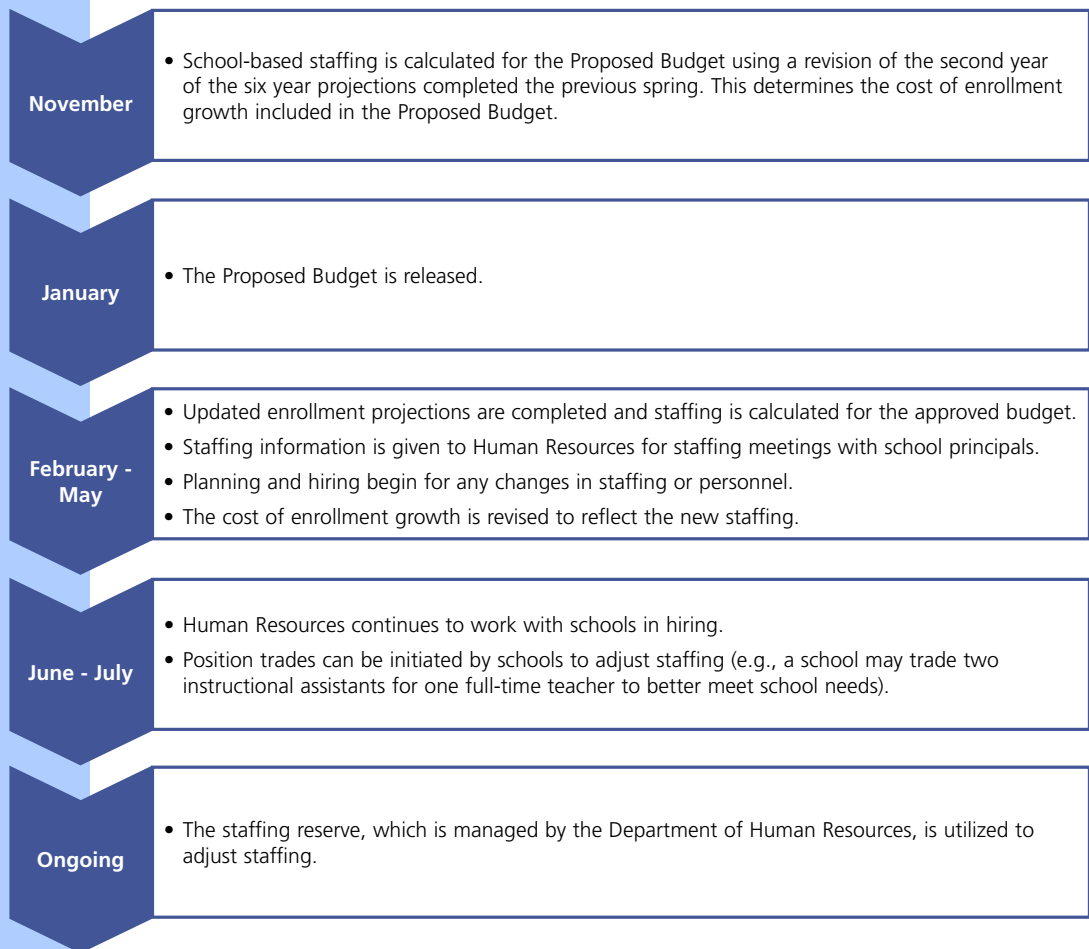
At the elementary, middle, and high school levels, a weighted factor is applied to the number of FRM eligible students at each school in the general education staffing formula to generate additional staffing. The weighted factors vary depending on the percentage of FRM eligible students at a school to 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. The following chart shows five sample elementary schools with different levels of students eligible for FRM and illustrates the impact of needs-based staffing on teacher allocations and average class size. Middle and high schools are impacted similarly.

	School A	School B	School C	School D	School E	Comment
FRM %	0%	25%	35%	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	37.5	70.0	125.0	175.0	FRM % * Projected Enrollment * FRM Factor
Projected Enrollment + FRM Impact	500	538	570	625	675	Projected Enrollment + FRM Impact
General Education Teacher Staffing	18.0	20.0	21.0	23.0	25.0	(Projected Enrollment + FRM Impact) / 27.25
Teacher Staffing due to FRM	0.0	2.0	3.0	5.0	7.0	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)	27.8	25.0	23.8	21.7	20.0	(Projected Enrollment) / (General Education Teacher Staffing)

In addition to the additional teacher positions allocated to schools with greater FRM, schools may generate additional assistant principal, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools.

Staffing

Staffing Process and Timeline



Contingency	Positions
FY 2017	
-Budgeted	438.5
-Additional positions available as a result of shifting teacher positions to assistant positions and one-time funding	49.5
-Utilized	488.0
FY 2018	
-Budgeted	441.0
-Additional positions available as a result of shifting teacher positions to assistant positions and one-time funding	28.0
-Utilized	469.0
FY 2019	
-Budgeted	441.0

Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions as a contingency for staffing requirements identified after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, address unique special education circumstances, and to address large class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year particularly for special education services.

Elementary School Staffing

At the elementary level, a ratio-based formula of 27.25 calculates the number of teachers by dividing the school enrollment by the ratio. Additional staffing allocations are provided to schools based on the percentage of students eligible for free and reduced meals (FRM) and the number of students receiving English for speakers of other languages (ESOL) services. The weighted factor used to allocate FRM needs-based staffing applies to schools with 25 percent or more (an increase of 5 percentage points compared to FY 2018) of their student population eligible for FRM. Following a change in ESOL testing by the State (including adjusting cut scores), FCPS has adjusted the ESOL staffing formula to provide comparable resources from FY 2018 to FY 2019 and better align with the Standards of Quality. 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 later in this book. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 704 students and 32.0 percent FRM eligibility. Additionally, FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency when enrollment by grade level dictates a need for positions beyond those generated in the budget.

Elementary School Regular Staffing			
	Enrollment	Teachers	Comments
General Education	649		
Special Education Level 2	<u>55</u>		
Total Enrollment	704		
Kindergarten	92	3.4	$92 / 27.25 = 3.4$
FRM Eligibility	29	<u>0.4</u> 3.8	$29 * 0.4 / 27.25 = 0.4$
Kindergarten Teachers Rounded		4.0	
Grades 1 - 6	557		
Special Education Level 2	<u>55</u>		
	612	22.5	$612 / 27.25 = 22.5$
FRM Eligibility	196	<u>2.9</u> 25.3	$196 * 0.4 / 27.25 = 2.9$
Grades 1 - 6 Teachers Rounded		25.0	

Elementary School Teacher Staffing Formulas

Kindergarten

1.0 teacher and 1.0 assistant for every 27.25 students with an additional allocation based on free and reduced-priced meals eligibility

Grades 1-6

1.0 teacher for every 27.25 students with an additional allocation based on free and reduced-price meals eligibility

Free/Reduced Price Meals

Percent Eligible	Factor
< 25%	-
25 to < 30%	0.3
30 to < 40%	0.4
40% or more	0.5

State K-3 Initiative

Maximum class size cap of 19, 20, 21, 22, 23, or 24 based on the percentage of students eligible for free meals

Staffing

Positions Budgeted for Average Size Elementary School (704 students)

- 1.0 Principal
- 1.5 Assistant Principal
- 1.5 School Counselors
- 25.0 Classroom Teachers
- 4.0 Kindergarten Teachers
- 1.0 Reading Teacher
- 0.5 Advanced Academic Resource Teacher
- 1.0 Librarian
- 6.0 Physical Education / Music / Art / Language through Content
- 0.5 Instrumental Music Teacher
- 2.0 Instructional Assistants
- 4.0 Kindergarten Assistants
- 4.5 Office Personnel
- 4.5 Custodians
- 10.0 Special Education Teachers
- 2.5 ESOL Teachers
- 10.0 Special Education Assistants
- 1.0 Speech and Language Teacher
- 1.0 School-Based Technology Specialist
- 0.5 Technology Support Specialist

FY 2019 Average Elementary Class Size

- In FY 2019, a total of 3,969.0 classroom teachers are required to staff elementary classes for 90,228 general education students. The average divisionwide elementary school ratio is 22.7 students for each teacher.
- 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 15.5 students for each teacher.



Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 27.9. Additionally, staffing is provided based on students eligible for free or reduced-price meals (FRM) and students receiving English for Speakers of Other Languages (ESOL) services. The weighted factor used to allocate FRM needs-based staffing applies to schools with 25 percent or more (an increase of 5 percentage points compared to FY 2018) of their student population eligible for FRM. Following a change in ESOL testing by the State (including adjusting cut scores), FCPS has adjusted the ESOL staffing formula to provide comparable resources from FY 2018 to FY 2019 and better align with the Standards of Quality. 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](#) is found later in this book. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,151 students and 29.4 percent of the student population eligible for FRM.

Middle School Regular Staffing		
	Enrollment	Teachers
General Education	1,046	
Special Education Level 2	<u>105</u>	
Total Enrollment	1,151	
Core and Noncore Teachers	1046 x 7 / 139.5	52.5
Inclusive Practices Teachers	105 x 3 / 139.5	2.3
FRM Eligibility	338 338 x .40 / 139.5	<u>1.0</u>
Teacher Allocation		55.7

Middle School Teacher Staffing Formulas

General

Enrollment x 7 (periods)
divided by 139.5 (teacher load)

Inclusive Practices

Special ed lvl 2 x 3 (periods)
divided by 139.5 (teacher load)

Free/Reduced Price Meals

Eligible students * factor
divided by 139.5

Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

Staffing

Positions Budgeted for Average Size Middle School (1,151 students)

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Director, Student Services
- 4.0 School Counselors
- 55.7 Classroom Teachers
 - 1.0 Reading Teacher
 - 2.0 Librarians
 - 0.5 Instrumental Music Teacher
 - 3.5 Office Personnel
 - 1.0 Finance Technician
 - 7.5 Custodians
 - 0.5 Operating Engineer
- 17.0 Special Education Teachers
- 5.0 ESOL Teachers
- 11.0 Special Education Assistants
 - 1.0 After-School Specialist
 - 1.0 Safety and Security Assistant
 - 1.0 School-Based Technology Specialist
 - 1.0 Technology Support Specialist

FY 2019 Average Middle School Class Size

- In FY 2019, a total of 1,488.4 classroom teachers are required to staff middle school classes for 26,635 general education students. Based on FY 2019 projected enrollment, the average divisionwide middle school ratio is 25.1 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 20.8 students for each teacher.



High School Staffing

At the high school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 31.0 except English classes which have a base ratio of 24.0. Additionally, staffing is provided based on students eligible for free or reduced-price meals (FRM) and students receiving English for Speakers of Other Languages (ESOL) services. The weighted factor used to allocate FRM needs-based staffing applies to schools with 25 percent or more (an increase of 5 percentage points compared to FY 2018) of their student population eligible for FRM. Following a change in ESOL testing by the State (including adjusting cut scores), FCPS has adjusted the ESOL staffing formula to provide comparable resources from FY 2018 to FY 2019 and better align with the Standards of Quality. School principals have flexibility in determining how positions will be used. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives other positions, such as a 1.0 assessment coach position and a 1.0 certified athletic trainer position.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of all the [school-based staffing formulas](#) is found later in this book. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,325 students and 26.9 percent of the student population eligible for FRM.

High School Regular Staffing			
	Enrollment		Teachers
General Education	2,116		
Special Education Level 2	209		
Total Enrollment	2,325		
Core Teachers		$2116 \times 6 / 155.0$	81.9
Inclusive Practices Teachers		$209 \times 4 / 155.0$	5.4
FRM Eligibility	625	$625 \times .40 / 155$	1.6
English Teachers		$2116 / 120$	17.6
SOL Class Size Teacher*			1.0
Teacher Allocation			107.5

*All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

High School Teacher Staffing Formulas

General

Enrollment x 6 (periods)
divided by 155 (teacher load)
divided by 145.9 (TJHSST)

Inclusive Practices

Special ed lvl 2 x 4 (periods)
divided by 155 (teacher load)

English

Enrollment divided by 120

Free/Reduced Price Meals

Eligible students * factor
divided by 155

Percent Eligible	Factor
< 25%	-
25 to < 30%	0.4
30 to < 40%	0.8
40 to < 45%	1.2
45 to < 50%	1.4
50 to < 55%	1.6
55 to < 60%	1.8
60% or more	2.0

Staffing

Positions Budgeted for Average Size High School (2,325 students)

- 1.0 Principal
- 4.5 Assistant Principals
- 1.0 Director, Student Services
- 9.0 School Counselors
- 1.0 Director, Student Activities
- 0.5 Assistant Director, Student Activities
- 107.5 Classroom Teachers
 - 1.0 Reading Teacher
 - 2.0 Librarians
 - 9.5 Office Personnel
 - 1.0 Finance Technician
- 17.5 Custodians
 - 1.0 Operating Engineer
- 31.0 Special Education Teachers
- 15.0 Special Education Assistants
- 9.5 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
- 1.0 Technology Support Specialist
- 1.0 Assessment Coach
- 1.0 Certified Athletic Trainer
- 1.0 Systems of Support Teacher

FY 2019 Average High School Class Size

- In FY 2019, a total of 2,862.9 classroom teachers are required to staff high school classes for 52,980 general education students. Based on FY 2019 projected enrollment, the average divisionwide high school ratio is 25.9 students for each teacher.
- When all resource teachers in special programs, librarians, guidance 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 21.3 students for each teacher.

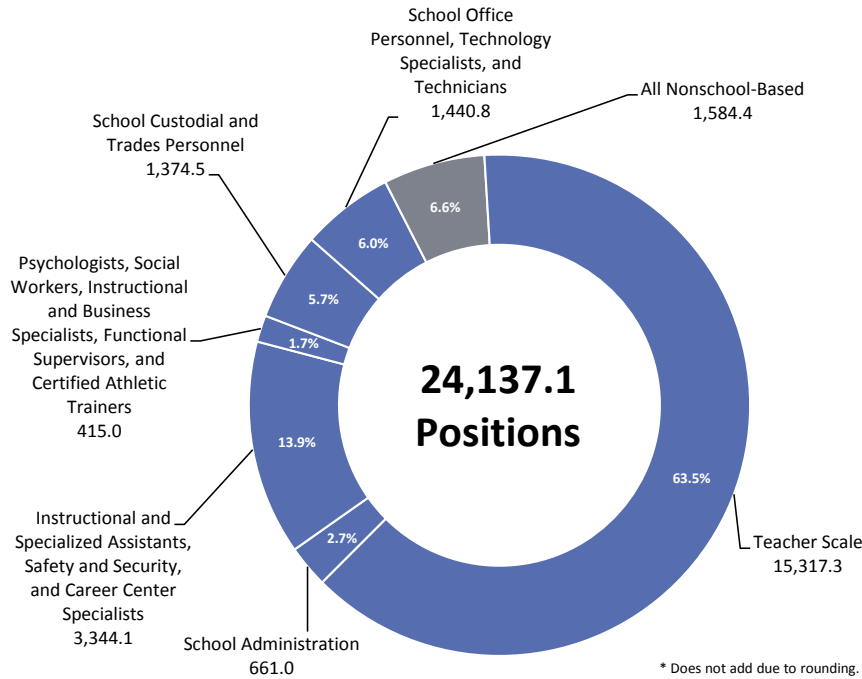


School Operating Fund Authorized Positions

FY 2019 Approved Budget Full-Time Positions

In FY 2019, FCPS expects to employ 24,137.1 full-time equivalent (FTE) positions. The charts below show, by position type, the number of school-based and nonschool-based authorized positions in the School Operating Fund. Additionally, FCPS budgets for hourly personnel (e.g., parent liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts below.

Majority of Employees are School-Based *



Over 93 percent of operating positions, or 22,552.7, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,584.4 positions deliver central support to schools, are nonschool-based, and represent 6.6 percent of operating positions. Nearly 41 percent of nonschool-based positions are trades, transportation/custodial, and office assistant personnel, representing 2.7 percent of total funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

Over 93 percent of operating positions, or 22,552.7, are in classrooms and school buildings directly serving the needs of our students.

FY 2019 Nonschool-Based Positions by Type

Nonschool-based Position Category	Positions	Percent of Total Operating Positions
Leadership Team and Management	172.0	0.7%
Specialists-Professional	379.5	1.6%
Specialists-Technical	204.7	0.8%
Technician/Paraprofessional	185.6	0.8%
Office Assistant Personnel	188.6	0.8%
Trades Personnel	396.0	1.6%
Transportation*/Custodial Personnel	58.0	0.2%
Total	1,584.4	6.6%

*FCPS does not include hourly paid parent liaisons, substitutes, bus drivers and attendants in position counts.

School Operating Fund Authorized Positions

Position Adjustments

The net impact of position adjustments is an increase of 223.3 from the FY 2018 Approved Budget and an increase of 199.0 from the FY 2018 Revised Budget. 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 *						Change		Change	
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2018	FY 2019	FY 2018	FY 2019
	Actuals	Actuals	Actuals	Approved	Revised	Approved	Approved to Approved	Approved	Revised to Approved	Percent
Teacher Scale Positions	14,826.9	15,027.6	15,207.4	15,127.8	15,146.7	15,317.3	189.5	1.3%	170.5	1.1%
School Administration	651.0	657.0	650.0	652.0	652.0	661.0	9.0	1.4%	9.0	1.4%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	407.5	412.5	407.0	409.0	411.5	415.0	6.0	1.5%	3.5	0.9%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and Career Center Specialists	3,144.6	3,278.8	3,257.2	3,298.2	3,297.2	3,344.1	45.9	1.4%	46.9	1.4%
School Office Personnel, Tech Specialists, and Technicians	1,479.3	1,489.2	1,480.2	1,484.2	1,484.3	1,440.8	-43.5	-2.9%	-43.5	-2.9%
School Custodians and Trades Personnel	1,344.5	1,370.0	1,349.5	1,367.0	1,367.0	1,374.5	7.5	0.5%	7.5	0.5%
School-Based Total	21,853.8	22,235.2	22,351.3	22,338.2	22,358.7	22,552.7	214.5	1.0%	194.0	0.9%
All Nonschool-Based	1,589.9	1,591.9	1,588.9	1,575.6	1,579.4	1,584.4	8.8	0.6%	5.0	0.3%
Total	23,443.7	23,827.1	23,940.3	23,913.8	23,938.1	24,137.1	223.3	0.9%	199.0	0.8%

* Does not add due to rounding

FY 2019 Position Adjustment Summary *

FY 2018 Approved	23,913.8
FY 2017 Final Budget Review	
• Staffing Contingency Positions (non-recurring)	20.0
FY 2018 Midyear Budget Review	
• IDEA Section 611 and 619 (Preschool)	6.3
• Elimination of Chief of Staff Position	(1.0)
• Elimination of Assistant Superintendent Position	(1.0)
FY 2018 Revised	23,938.1
FY 2019 Adjustments	
• Enrollment and Demographic Adjustments	264.2
• Staffing Contingency (FY 2017 non-recurring)	(20.0)
• ESOL Newcomer Resources	7.0
• Equity Resource Plan	4.0
• Adult High School Redesign	(13.0)
• Office of School Support	24.0
• Elementary Clerical Staffing Formula	(49.0)
• Needs-Based Staffing	(18.3)
FY 2019 Approved	24,137.1

* Does not add due to rounding.

School-Based Positions

In FY 2019, there is a net increase of 214.5 school-based positions from the FY 2018 Approved Budget and an increase of 194.0 positions from the FY 2018 Revised Budget. The increase over the approved budget is due to an additional 264.2 school-based positions resulting from enrollment and demographic changes, 7.0 positions for ESOL Newcomer Resources, 15.0 positions for the Office of School Support, 1.5 IDEA positions funded in the FY 2018 Midyear Budget Review, and a net increase of 6.0 positions that were reclassified from nonschool-based positions to better reflect the responsibilities of the positions, offset by a decrease of 49.0 clerical positions, 18.3 positions for needs-based staffing, and 12.0 positions resulting from the Adult High School redesign.

The increase of 194.0 positions from the revised reflects the increase of 264.2 school-based positions resulting from enrollment and demographic changes, 7.0 positions for ESOL Newcomer Resources, 15.0 positions for the Office of School Support, and a net increase of 7.0 positions that were reclassified from nonschool-based positions to better reflect the responsibilities of the positions, offset by a decrease of 49.0 clerical positions, 18.3 positions for needs-based staffing, 12.0 positions resulting from the Adult High School redesign, and 20.0 nonrecurring staffing contingency positions that were added as part of the FY 2017 Final Budget Review to mitigate the impact of the class size increase included in the FY 2018 Approved Budget.

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment. The FY 2019 Approved Budget enrollment is projected to increase by 1,146 students as compared to the FY 2018 Approved Budget projection after excluding students served outside FCPS and the Fairfax Adult High School. In addition to the number of students, rising English for

School Operating Fund Authorized Positions

Speakers of Other Languages, Special Education, and free and reduced price meals services contribute to budget increases. As detailed in the chart that follows, a net increase of 264.2 positions is reflected as compared to the FY 2018 Approved Budget.

The chart that follows depicts the growth of \$20.0 million by position type and therefore varies slightly from the previous text depicting the growth by reason.

School Position Growth Based on Enrollment and Demographics*					
FY 2018 Approved to FY 2019 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education and Administration					
Assistant Principal	5.0	0.0	2.0	7.0	\$ 0.8
Teacher Scale	(6.7)	38.1	73.7	105.1	8.6
Instructional Assistant	(13.0)	0.0	0.0	(13.0)	(0.5)
Office Personnel / US Scale	5.5	(2.0)	2.0	5.5	0.2
Custodial	<u>2.5</u>	<u>(0.5)</u>	<u>6.5</u>	<u>8.5</u>	<u>0.4</u>
Subtotal	(6.7)	35.6	84.2	113.1	\$ 9.5
English for Speakers of Other Languages	4.5	3.5	5.7	13.7	\$ 1.1
Special Education					
Teacher Scale				74.5	\$ 6.1
Paraprofessional				62.0	2.4
Subtotal				136.5	\$ 8.5
Psychologist and Social Worker				1.0	\$ 0.1
Substitutes / Materials					\$ 0.7
Total Enrollment and Demographic Adjustments				264.2	\$ 20.0

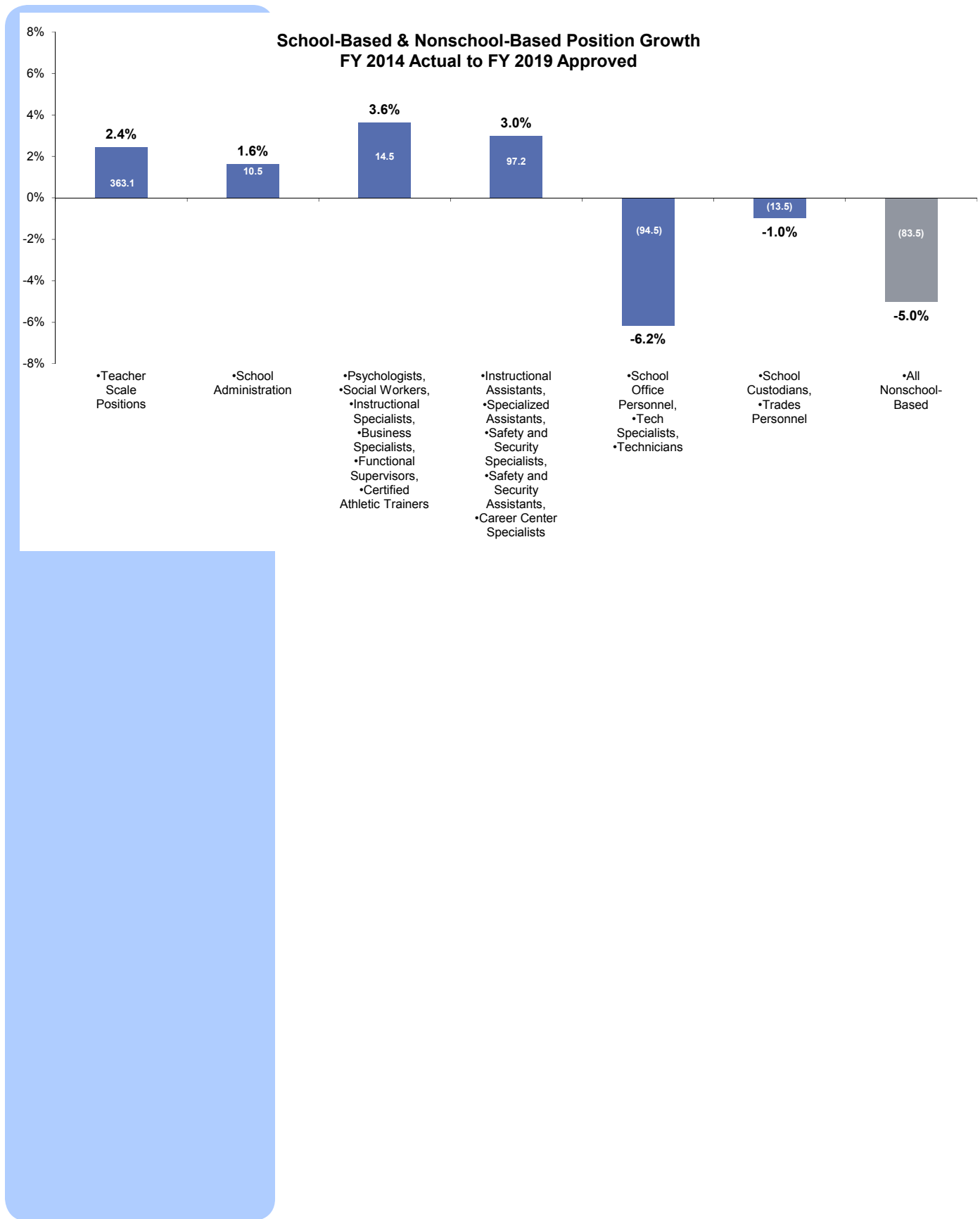
*Does not add due to rounding

Nonschool-Based Positions

In FY 2019, there is a net increase of 8.8 nonschool-based positions when compared to the FY 2018 Approved Budget and 5.0 positions when compared to the FY 2018 Revised Budget. The change from the approved is the result of 4.8 nonschool-based IDEA positions funded in the FY 2018 Midyear Budget Review, 9.0 positions for the Office of School Support, and 4.0 positions to support the equity resource plan, offset by a decrease of 1.0 position for the Adult High School Redesign, a net decrease of 6.0 positions that were reclassified from a nonschool-based code to a school-based code to better reflect the responsibilities of the positions, the 1.0 reduction of the assistant superintendent for Educational Equity and Innovation and the 1.0 reduction of the Chief of Staff, both of which were included in the FY 2018 Midyear Budget Review.

Since FY 2014, nonschool-based positions have decreased by 83.5 positions, or 5.0 percent, while school-based positions have increased by 377.3 positions, or 1.7 percent. The decrease in nonschool-based positions is primarily due to budget reductions offset by an increase in positions for such programs as preventive maintenance, custodial central oversight, and transportation operations. School-based positions were also reduced in some years; however, the reductions have been offset by positions primarily added for rising student enrollment as well as increases to the staffing contingency to address large class sizes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.

School Operating Fund Authorized Positions



School Operating Fund Authorized Positions

As shown in the following chart, in FY 1999, there were 10.2 nonschool-based positions per 1,000 students. Today there are only 8.3 nonschool-based positions per 1,000 students, whereas, school-based positions per 1,000 students have increased from 109.0 to 118.6 during the same period. This emphasizes that, despite rising costs, every effort is made to redirect existing resources to preserve classroom instruction.

Summary of Position Changes FY 1999 - FY 2019							
Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
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	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018 ¹	22,358.7	1,579.4	7.3	(9.5)	188,403	118.7	8.4
FY 2019 ²	22,552.7	1,584.4	194.0	5.0	190,168	118.6	8.3

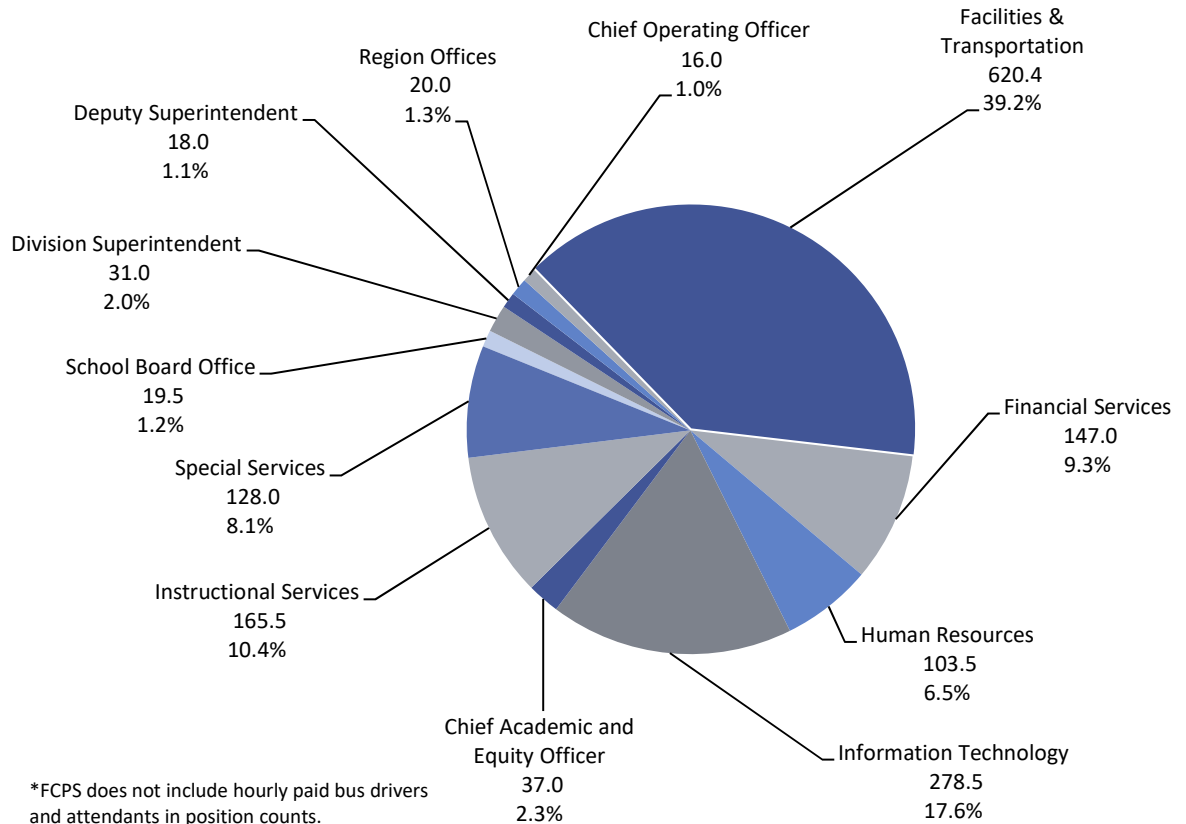
¹FY 2018 reflects the revised budget

²FY 2019 reflects the approved budget. Student enrollment reflects the FY 2019 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

School Operating Fund Authorized Positions

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 39.3 percent support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 36.1 percent of nonschool-based positions are in the departments of Special Services, Instructional Services, and Information Technology and support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.

FY 2019 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).

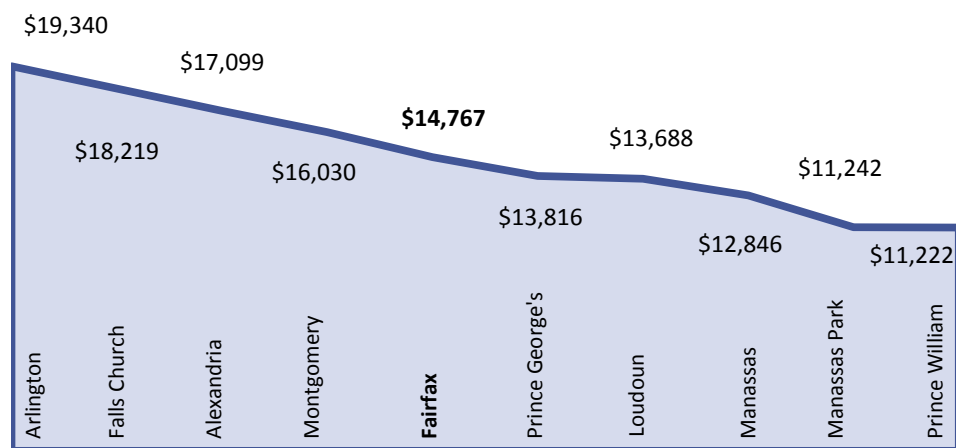
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and 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 2018 approved divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2018, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$14,767. The FY 2018 WABE cost per pupil was an increase of \$335 over the FY 2017 cost per pupil of \$14,432. The net increase was primarily due to an increase to the WABE adjusted School Operating Fund expenditures of 3.5 percent.

FCPS Cost Per Pupil Ranks in the Middle

FY 2018 WABE Comparison to Other School Divisions *



* Source: FY 2018 Washington Area Boards of Education (WABE) Guide

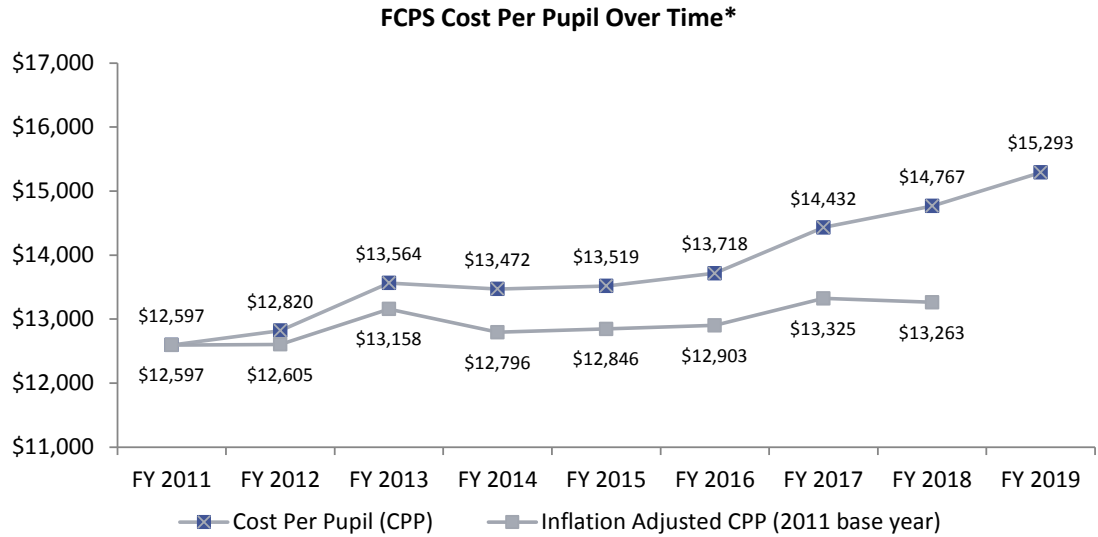
Per-pupil spending has increased by 5.2 percent in FY 2017 and by 2.3 percent in FY 2018. Over the nine year period between FY 2011 and FY 2019, FCPS' cost per pupil increased by \$2,696 or 21.4 percent. After adjusting for inflation, FCPS' FY 2018 per-pupil spending is more than in FY 2011.

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.

A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

After adjusting for inflation, FCPS is spending more per pupil than in FY 2011.

Cost Per Pupil



*The Department of Labor, Consumer Price Index (CPI) calculator uses the average CPI for a given calendar year. In the FY 2018 Approved Budget book the CPI for FY 2017 was calculated prior to the end of calendar year 2017. The FY 2017 adjusted CCP has been updated to reflect the full year average CPI rate.

The FCPS FY 2019 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered.

Cost Per Pupil

The FCPS FY 2019 average general education and average special education cost per pupil and per-service costs are derived using direct and indirect costs and student enrollment or services rendered. The WABE cost-per-pupil figure shown in the bottom line of the table below is the FCPS average per pupil cost for all instructional programs. Cost-per-pupil figures are computed by identifying all School Operating Fund (SOF) costs and entitlement grants directly associated with an instructional program, such as Title I, 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 2019 Approved Cost Per Pupil Summary				Change	
	FY 2017 Approved*	FY 2018 Approved	FY 2019 Approved	FY 2018 - FY 2019 Amount	FY 2018 - FY 2019 Percent
General Education					
FECEP/Head Start	\$15,030	\$15,601	\$15,158	(\$443)	-2.8%
Elementary School Program	\$11,902	\$12,172	\$12,733	\$561	4.6%
Middle School Program	\$11,854	\$11,991	\$12,289	\$298	2.5%
High School Program	\$12,715	\$13,079	\$13,389	\$310	2.4%
Average for General Education	\$12,150	\$12,428	\$12,872	\$444	3.6%
Average for Special Education	\$24,090	\$24,871	\$25,222	\$351	1.4%
WABE Cost Per Pupil	\$14,432	\$14,767	\$15,293	\$526	3.6%

* FY 2017 restated for ESOL to include grades 1-12 and Levels 1-4

A number of budget changes and economic factors converge to influence per-pupil costs. Since virtually all operating fund expenditures are included in cost-per-pupil calculations, factors such as compensation increases, an increase in costs for enrollment and student demographics, instructional resources, and retirement rate adjustments that increase costs by a greater percentage than the growth in students put upward pressure on the cost per pupil.

Conversely, several factors put downward pressure on the cost to educate each student in each cost-per-pupil category because they are decreasing or increasing less than the growth in students or services. For the FY 2019 Approved Budget, these budget changes primarily includes funding to provide a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover. Funding is also provided for a one-year step increase for employees grandfathered at their FY 2017 salary as a result of the new teacher and classroom instructional assistant salary scales and reductions to the textbook replacement budget.

The FY 2019 WABE cost per pupil is \$15,293, which is calculated based on averages for general education and special education.

The FY 2019 general education cost for FECEP, Head Start, and Early Head Start includes support of the local match requirement that is necessary to receive federal and state funding in support of our current preschool programming. In FY 2019, the student population is increasing at a faster rate than total costs due primarily to the County funding an additional student at each site for the 2018-19 school year. Enrollment projections are increasing by 6.1 percent, while the total costs are increasing by 3.1 percent for the FY 2019 approved budget, which results in the total cost per pupil decreasing by \$443, or 2.8 percent.

The FY 2019 general education cost per pupil for elementary school (includes ESOL) increased by \$561, or 4.6 percent, due to an increase in total costs of 3.4 percent offset by a decrease in enrollment projections of 1.0 percent. The cost per pupil for elementary school is particularly impacted by the following: compensation increases, and increases to instructional resources.

The FY 2019 general education cost per pupil for middle school (includes ESOL) increased by \$298, or 2.5 percent, due to an increase in total costs of 4.3 percent and enrollment projections of 2.0 percent. The cost per pupil for middle school is particularly impacted by the following: compensation increases, enrollment growth, and increases to instructional resources.

The FY 2019 general education cost per pupil for high school (includes ESOL) increased by \$310, or 2.4 percent, over the FY 2018 Approved Budget, due to an increase in total costs of 4.1 percent, and enrollment projections of 1.8 percent. The cost per pupil for high school is impacted by the following: compensation increases, enrollment growth, the Fairfax County Adult High School redesign, and increases to instructional resources.

The FY 2019 average cost per pupil for general education (includes ESOL) increased by \$444, or 3.6 percent, over the FY 2018 Approved Budget, which includes the combined impacts of FECEP/Head Start, elementary, middle and high school programs. The FY 2019 average cost of ESOL in the cost-per-service calculation is described separately in the Cost Per Service section.

The FY 2019 approved WABE cost per pupil is \$15,293, which is calculated based on averages for general education and special education.

Cost Per Pupil

The increase in average cost per pupil for special education is due to growth in more resource-intensive services in Category B and Level 2 special education services and compensation increases.

The FY 2019 average cost per pupil for special education increased by \$351, or 1.4 percent, over the FY 2018 Approved Budget. This increase in average cost per pupil for special education is due to growth in more resource-intensive services in Category B and Level 2 special education services and 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 2019, the additional net cost per pupil for special education is \$12,350 compared to \$12,443 in FY 2018.



Cost Per Service

Unlike per pupil costs which 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 provided 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 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.

Cost-per-service calculations show the cost of providing a specific type of educational service to a student.

FY 2019 Approved Cost Per Service Summary ¹					
	FY 2017 Approved	FY 2018 Approved	FY 2019 Approved	Change	
				FY 2018 - FY 2019 Amount	FY 2018 - FY 2019 Percent
Alternative Programs					
Alternative HS/Special Services Programs (without ESOL Transitional students)	\$19,038	\$21,547	N/A		
Alternative HS/Special Services Programs (with ESOL Transitional students) ²	N/A	N/A	\$17,130		
Department of Special Services Alternative Programs ²	\$31,504	\$47,803	\$41,926	(\$5,877)	-12.3%
English for Speakers of Other Languages					
Average for ESOL³ (old WIDA standards)	\$4,130	\$4,047	N/A		
English for Speakers of Other Languages					
Average for ESOL⁴ (current WIDA standards)	N/A	N/A	\$3,100		
Special Education					
Preschool	\$20,826	\$21,577	\$21,987	\$410	1.9%
Level 1 Services	\$6,075	\$6,217	\$6,360	\$143	2.3%
Level 2 Services	\$28,334	\$28,822	\$29,537	\$715	2.5%
Related Services	\$5,789	\$5,959	\$6,159	\$200	3.4%
Average for Special Education (per Svc)	\$13,585	\$14,025	\$14,398	\$373	2.7%

¹ Does not add due to rounding

² FY 2019 enrollment adjusted from CIP to account for timing in projections

³ Includes grades 1-12 and Levels 1-4

⁴ Includes grades K-12 and Levels 1-5

The alternative high school program includes Bryant and Mountain View High Schools and the Fairfax County Adult High School. As a result of the merger of the Transitional ESOL High School program with Fairfax County Adult High School, the number of students included in the alternative high school program cost per service calculation increased significantly. This increase in students results in the cost per service for alternative high school programs not being comparable from FY 2018 to FY 2019. 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 increased by 23.0 percent due to enrollment adjustments associated with the timing of projections while total costs increased by 7.9 percent. With the student population significantly increasing, the cost per service shows a decrease of 12.3 percent. The FY 2019 Approved Budget for all Alternative Programs includes funding to provide a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, and an adjustment for employee turnover.

Cost Per Service

From the FY 2018 Approved Budget to the FY 2019 Approved Budget, total costs included in the overall cost-per-service calculation for ESOL increased by 1.8 percent primarily due to a step increase for all eligible employees, continued implementation of the teacher salary scale, implementation of new nonteacher salary scales for school-based administrators and unified scale positions, a 1.0 percent market scale adjustment for nonteacher scales, rate changes for retirement and health, an adjustment for employee turnover, and an increase in student enrollment. However, the FY 2019 Approved Budget includes new staffing standards related to a state mandated change in WIDA testing that requires a staffing formula change. The details of the formula change can be found in the [staffing standards section](#) by school level. As a result of the change in the test and the inclusion of additional levels, the number of ESOL students included in the cost per service calculation increased significantly, resulting in the cost per service for ESOL services not being comparable from FY 2018 to FY 2019.

For FY 2019, total special education services are projected to increase by 2.4 percent over the FY 2018 Approved Budget; direct costs are projected to increase 5.2 percent due to compensation increases and growth in more resource intensive services in Category B and Level 2 special education services; 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 1.9 percent to 3.4 percent. The average cost per service for special education is \$14,398, an increase of \$373, or 2.7 percent, over the FY 2018 Approved Budget.

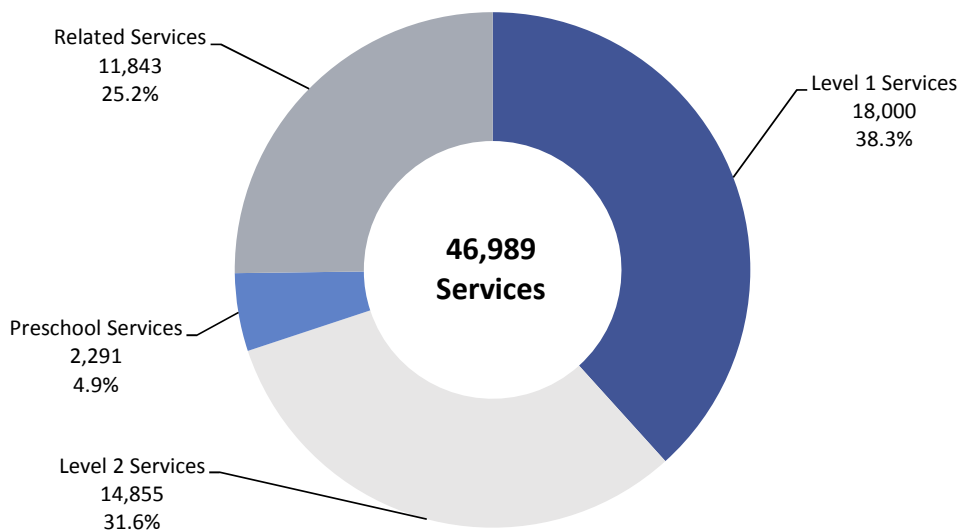


Special Education Services and Enrollment

Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special education services are classified in four different modes. The distribution of services is shown in the following chart.

FY 2019 Special Education Services



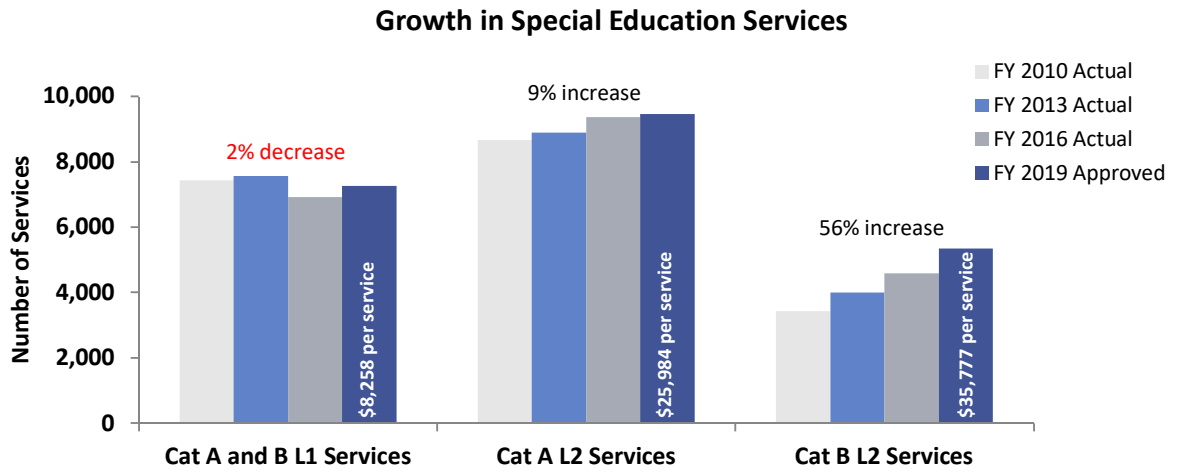
- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS enrollment purposes as a 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, assistive technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

In FY 2019, 46,989 special education services will be provided to 26,824 students, not including private school and contract services students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

Special education services are determined by each student's Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.

Special Education Services

Over the past ten years, as shown in the graph below, more resource intensive Category B Level 2 services have grown by 56 percent and Category A Level 2 services have grown by 9 percent. In contrast, less resource intensive Category A and Category B Level 1 services have declined by 2 percent.

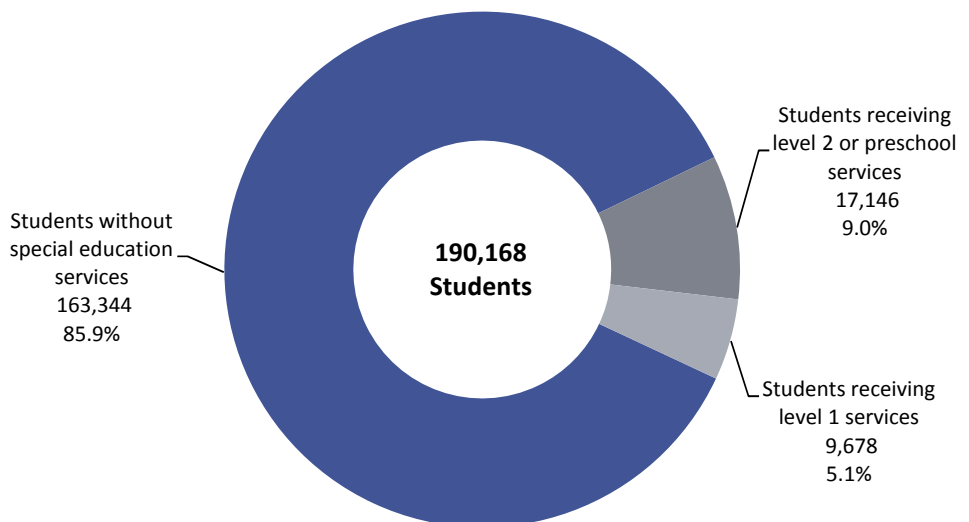


The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards later in this book for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

In FY 2019, students receiving special education services will make up 14.1 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 5.1 percent of the FY 2019 total, while students receiving Level 2 services or preschool services make up 9.0 percent of the total enrollment.

FY 2019 Projected Unduplicated Enrollment



Special Education Services

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. Over the last few years, the average number of services provided to each special education student has remained at approximately 1.8 services per student.

The chart that follows 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 5.7 percent from the FY 2018 Actual Budget to the FY 2019 Approved Budget while less resource intensive Category A services are projected to grow by only 0.6 percent.

In FY 2018, students receiving special education services will make up 13.7 percent of the total FCPS enrollment.

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						
	FY 2017 Actual	FY 2018 Approved	FY 2018 Actual	FY 2019 Approved	Change FY 2018 Actual - FY 2019 Approved	
					Amount	Percent
Category A Services						
<i>Level 1</i> ¹						
Emotionally Disabled	609	567	667	647	(20)	-3.0%
Learning Disabled	5,038	4,948	5,108	5,067	(41)	-0.8%
<i>Level 2</i> ²						
Emotionally Disabled	1,065	1,052	1,068	1,103	35	3.3%
Learning Disabled	8,254	8,348	8,242	8,351	109	1.3%
Subtotal Category A Services	14,966	14,915	15,085	15,168	83	0.6%
Category B Services						
<i>Level 1</i> ¹						
Autism	689	725	769	795	26	3.4%
Davis and Pulley Center Services	4	0	2	3	1	50.0%
Intellectually Disabled	79	83	74	76	2	2.7%
Physically Disabled	32	31	43	45	2	4.7%
Noncategorical	521	559	600	620	20	3.3%
<i>Level 2</i> ²						
Autism	2,113	2,238	2,227	2,415	188	8.4%
Davis and Pulley Center Services	279	269	316	331	15	4.7%
Intellectually Disabled	1,070	1,183	1,056	1,084	28	2.7%
Physically Disabled	111	108	90	90	0	0.0%
Noncategorical	1,211	1,263	1,316	1,407	91	6.9%
Subtotal Category B Services	6,109	6,459	6,493	6,866	373	5.7%
Other Services						
<i>Level 1</i> ¹						
Preschool Resource	832	876	912	920	8	0.9%
Deaf/Hard-of-Hearing	323	366	287	318	31	10.8%
Vision-Impaired	311	316	321	324	3	0.9%
Speech and Language Impaired	10,017	9,963	10,123	10,105	(18)	-0.2%
<i>Level 2</i> ²						
Preschool	1,086	981	1,109	1,053	(56)	-5.0%
Preschool Autism	301	275	327	318	(9)	-2.8%
Deaf/Hard-of-Hearing	67	71	74	69	(5)	-6.8%
Vision-Impaired	4	7	4	5	1	25.0%
Subtotal Other Services	12,941	12,855	13,157	13,112	(45)	-0.3%
Related Services						
Adaptive Physical Education	2,307	2,245	2,407	2,275	(132)	-5.5%
Audiology Services	223	288	223	241	18	8.1%
Career and Transition Services	3,842	3,385	3,776	3,544	(232)	-6.1%
Assistive Technology Services	2,920	2,902	2,860	2,888	28	1.0%
Therapy Services	2,829	2,851	2,907	2,895	(12)	-0.4%
Subtotal Related Services	12,121	11,671	12,173	11,843	(330)	-2.7%
Services	46,137	45,900	46,908	46,989	81	0.2%
Unduplicated Special Education Enrollment						
Students Enrolled in FCPS	25,697	25,779	26,460	26,824	364	1.4%
Contract Services Students	297	292	301	300	(1)	-0.3%
Private School and Home School	100	104	139	150	11	7.9%
Enrollment Count ³	26,094	26,175	26,900	27,274	374	1.4%

¹ Level 1 services are those which are provided for less than 50 percent of the instructional day.

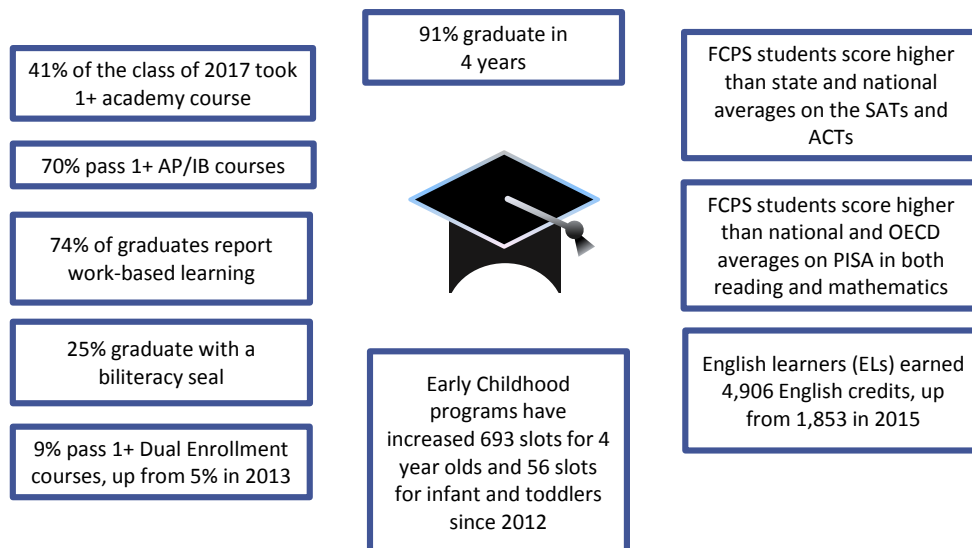
² Level 2 services are those which are provided for 50 percent or more of the instructional day.

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 other measures of achievement. As outlined in the *Strategic Plan Goal 1: Student Success*, FCPS is committed to reaching, challenging, and preparing every student for success in school and life. A few of the most significant measures are cited in this section.

2017 Student Success Highlights



On-Time Graduation and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention. 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, 91.2 percent of members from Virginia's class of 2017 graduated on time.

Through a survey from approximately 13,100 high school graduates of the class of 2017, over 92 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 64 percent plan a four-year education, 25 percent report two-year college intentions, and 3 percent plan to attend other education plans.

SAT and ACT Scores

Many colleges and universities require either the SAT or ACT test for admission. While a growing number of colleges and universities are becoming test optional, the majority of them still identify admissions test scores as one of the top three factors that carry considerable importance in admissions' decisions according to the [National Association for College Admissions Counseling 2017 edition of State of College Admission ACT SAT annual report](#). Both SAT and ACT have identified benchmarks that indicate students' progress toward college readiness. FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size

Comparison of On-Time Graduation Rate for Class of 2017	
Loudoun County	99.5%
Falls Church City	99.5%
Prince William County	91.8%
Fairfax County	91.4%
Arlington County	90.8%
Manassas Park City	90.6%
Alexandria City	83.1%
Manassas City	78.6%
Virginia Average	91.2%

Source: Virginia Department of Education as of March 2018

FCPS Dropout Rate (Four-Year Cohorts)	
Class Year	Rate
2013	5.8%
2014	5.4%
2015	5.6%
2016	6.2%
2017	7.2%

Source: Virginia Department of Education as of August 2018

Student Achievement

FCPS Average SAT Score	
School Year	Score
2011-2012	1659
2012-2013	1663
2013-2014	1668
2014-2015	1669
2015-2016	1672
2016-2017*	1187

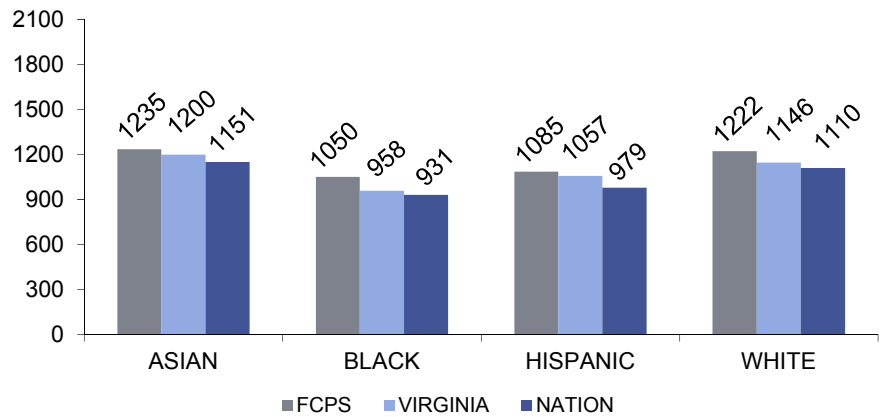
*Note: The SAT was redesigned in 2016-2017.

Comparison of SAT Scores School Year 2016-2017	
Alexandria City	977
Arlington County	1194
Fairfax County	1187
Falls Church City	1244
Loudoun County	1155
Manassas City	1082
Manassas Park City	1049
Montgomery County	N/A
Prince George's County	979
Prince William County	1097
US Average	1044
Virginia Average	1095

Source: 2018 WABE Guide

and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2016-2017 school year, FCPS' average SAT score was 1187, compared to the Virginia average of 1095 and the national average of 1044. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the table below.

2017 SAT Scores Comparison



Similarly, FCPS students have out performed their peers both in Virginia and nationally in ACT scores. For the 2016-2017 school year, ACT composite scores of FCPS students were 26.1 (out of 36), compared to the Virginia average of 23.7 and the national average of 21.0.

Standards of Learning

Based on data released by the Virginia Department of Education (VDOE), FCPS students continue to pass SOL tests at a higher rate than students statewide. Six years ago, as part of an effort to better prepare students for success in college and the work force, the Virginia Board of Education introduced SOL mathematics tests based on more challenging standards. Similarly, four years ago the SOL reading, writing, and science tests were changed to reflect the increased rigor of new standards. Despite the more rigorous assessments, in 2016-2017, FCPS pass rates surpassed the state pass rates in all grade levels and subjects except for Geography and Mathematics Grade 5. Notably, FCPS pass rates exceeded the state pass rates by 10 or more points in English Reading Grade 6, EOC Writing, Writing Grade 8, History Civics & Economy, World History I & II, Algebra I & II, Geometry, Mathematics Grades 7 and 8, Biology, and Chemistry.

OECD and PISA Scores

FCPS students not only consistently perform well in SAT and Standards of Learning (SOL) testing, but also out perform consistently in other international measures of academic achievement.

The Organization for Economic Co-operation and Development (OECD) Programme for International Student Assessment (PISA) evaluates the quality, equity, and efficiency of school systems in over 80 countries and economies that, together, comprise nine-tenths of the world economy. During the fall of 2016, a sampling of FCPS 15-year-old students participated in the OECD Test for Schools measuring knowledge and competencies in reading, mathematics, and science.

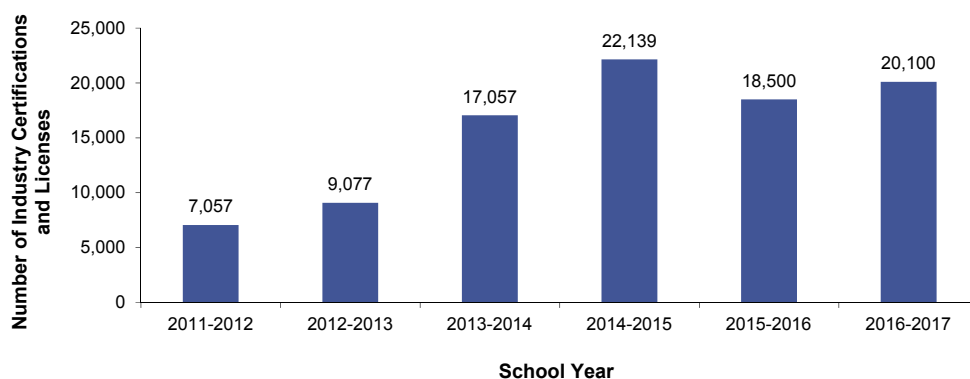
The data from the OECD-PISA is reported by high school level, but should not be considered an assessment of high school achievement. The students who complete this assessment are freshman or early in their sophomore year. The achievement results are relevant to elementary, middle and high school levels. Student performance on the PISA scales can be divided into proficiency levels that make scores more meaningful with regards to what students are expected to know and be able to do. Every proficiency level in reading, mathematics and science represents a specific level of student ability based on the tasks that students at this level can complete. Compared to testing during 2013-2014, a greater percentage of students tested in the top level for each subject with increases in reading of 3 percent, mathematics of 8 percent, and science of 6 percent. In addition, FCPS students out performed both the United States and the OECD average in reading and mathematics in 2016.

Career and technical education (CTE) courses prepare students for industry credentialing opportunities.

Career and Technical Certifications

All career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2016-2017 school year, over 20,100 certifications and licenses in more than 50 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), and Pharmacy Technician. For students who entered grade 9 in the fall of the 2013-2014 school year and beyond, a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, is a graduation requirement for the Standard Diploma.

**Career and Technical Education (CTE)
Industry Certifications and Licenses**

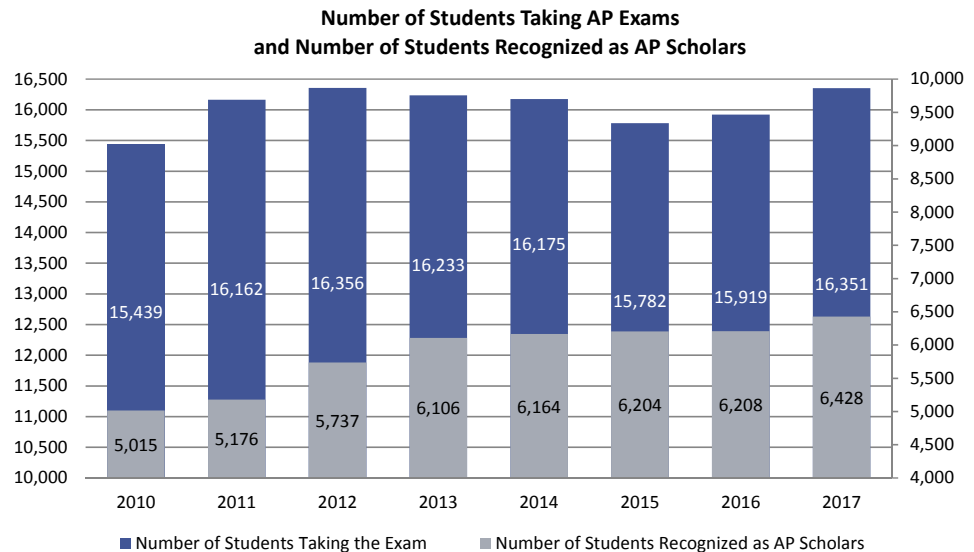


Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2017, 74 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2017, 38,599 AP tests were given, an increase of 13.6 percent from 2011 when 33,983 tests were given. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores increased slightly from 2.25 in 2011 to 3.39 in 2017. The number of IB tests taken at the eight high schools offering the IB Diploma program increased from 6,609 in 2011 to 9,046 in 2017, a 36.9 percent increase.

Student Achievement

This is the highest number of IB tests ever taken by FCPS students, with 75 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). IB exam mean scores increased from 4.22 in 2011 to 4.30 in 2017.



Other Measures of Success

In the 2018 *U.S. News and World Report* ranking of America's Best High Schools, a formula is used to evaluate over 22,000 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 ten gold medal school in the nation. Additionally, TJHSST was ranked number ten for the best STEM school. In total, FCPS received eight gold medal awards, one of which was ranked in the top 100 high schools nationally, and three silver medals. Langley, Marshall, McLean, Oakton West Springfield, and Woodson high schools were included in the top 10 schools in Virginia.

FCPS students receive many other types of recognition. The National Merit Scholarship Program is an annual scholarship competition administered by the National Merit Scholarship Corporation (NMSC), and is open to all students who meet entry requirements. The highest-achieving students in the National Merit Scholarship Program are designated as National Merit Scholars. Finalists and semi-finalists are also given recognition for their academic and extracurricular achievements. Students enter the National Merit Scholarship competition annually when they take the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT). Semifinalists are the highest-scoring program entrants in each state, and winners are the finalist candidates judged to have the strongest combination of academic skills and achievements, extracurricular accomplishments, and potential for success in rigorous university studies. For 2018, 223 FCPS students from 17 high schools have been named semifinalists, and 44 students from 11 FCPS schools were winners.

Student Achievement In Virginia

The National Assessment of Educational Progress (NAEP), which is also known as “The Nation’s Report Card,” is a measure of student achievement that is administered to samples of students from each state every two years. Based on the most current year available, Virginia’s grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2017 NAEP. Virginia students in grade 4 scored eight points higher than the national average in mathematics, and students in grade 8 scored seven points higher. In reading, students in Virginia grade 4 scored six points higher than the national average, and grade 8 students scored one point higher than the national average. For the first time, 50 percent of Virginia students in grade 4 achieved at or above the proficient level in mathematics, with 12 percent earning advanced scores. Students in no other state performed at a statistically higher level.

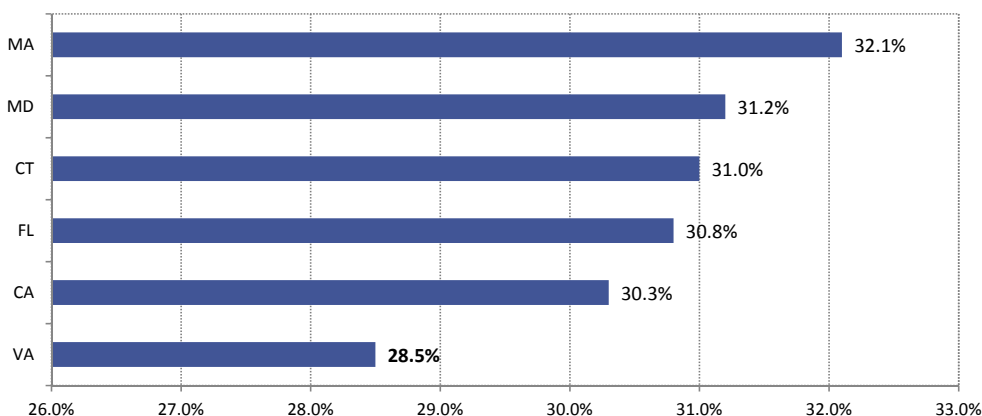
Graduates in 2017 from Virginia’s public schools outperformed their nationwide peers in reading, writing and mathematics on the revamped SAT, which was revised last year to better align the assessment with content students actually learn in high school and skills and knowledge identified as important to success in college, according to results released by the College Board. The average reading and writing score for Virginia students was 28 points higher, and the average mathematics score was 14 points higher, than the national averages. Virginia graduates also outperformed their peers nationwide by significant margins on the ACT this year while improving their performance in all subjects on the college admissions test; public school students in Virginia received a composite score of 23.7, compared with 21 for public school graduates nationwide.

Virginia has the nation’s sixth-highest percentage of the state’s 2017 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 28.5 percent of Virginia’s 2017 graduating seniors earned a grade of 3 or higher on at least one AP examination, compared with 28.3 percent in 2016, and 16.5 percent in 2003. The 10 most popular AP courses among Virginia’s 2017 graduating seniors were, in descending order, English Language and Composition, followed by U.S. Government and Politics, U.S. History, Psychology, English Literature and Composition, World History, Calculus AB, Statistics, Biology and Environmental Science.

Students in no other state performed at a statistically higher level.

Virginia has the nation’s sixth-highest percentage of the state’s 2017 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations.

Percent of 2017 Graduates with Qualifying AP Scores



Source: Virginia Department of Education

Student Achievement

The Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement.

Fourteen Virginia schools, including Cooper, Franklin, Keene Mill, Longfellow, and Rocky Run middle schools, received the Governor's Award for Educational Excellence.

On January 17, 2018, *Education Week* published "Quality Counts 2018," a report that graded states in three performance and data categories, K-12 Achievement Index, Chance for Success, 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 represent the change in students' scores over a ten-year period in math and reading for grades 4 and 8; poverty gap considers students eligible and noneligible for free and reduced-priced meals based on the National School Lunch Program eligibility guidelines; achievement excellence is the percent of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grades 11 and 12. The nation's overall grade was C with a score of 74.5. Virginia earned a grade of C+ and a score of 78.7 and ranked 14th among the states for overall achievement level.

The Chance for Success Index represents life-long learning opportunities beginning with early childhood, K-12 education, and workforce outcomes. The nation's grade was a C+ with a score of 78.2; Virginia earned a grade of B and a score of 85.1.

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 74.4; Virginia earned a grade of C and a score of 75.2.

Showcasing FCPS Excellence

The VDOE and Virginia Community College System (VCCS) honored 16 exemplary career and technical education programs and partnerships on June 18, 2018 during the annual Creating Excellence Awards Program. The honorees are examples of partnerships that connect K-12 education to community college credentials and real work employers, and help prepare the commonwealth's workforce for the Virginia economy. The VDOE CTE awards were given in three categories: Advisory Committee Awards, Business and Industry Partnership Awards, and Program Awards. Fairfax County received an Advisory Committee Award for the Foundation for Applied Technical Education Advisory Committee efforts.

On June 27, 2018, 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, 14 Virginia schools, including Cooper, Franklin, Longfellow, and Rocky Run middle schools, and Keene Mill elementary school, received the Governor's Award for Educational Excellence. To qualify for the Governor's Award for Educational Excellence, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks and participate, if eligible, in the Virginia Preschool Initiative. Award recipients must also achieve all applicable excellence goals set for elementary reading; enrollment in Algebra I by grade 8, and in college-level courses; high school graduation rates; and attainment

Student Achievement

of 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.

The Board of Education Excellence Award, a recognition of schools and divisions that have met all state and federal achievement benchmarks and have made significant progress toward goals for increased student achievement and expanded educational opportunities, was awarded to one division and 133 schools in 2018.

The 24 FCPS elementary schools that received the Board of Education Excellence Award are:

Archer	Greenbriar West	Sangster
Canterbury Woods	Haycock	Spring Hill
Chesterbrook	Lemon Road	Stenwood
Churchill Road	Mosby Woods	Wakefield Forest
Colvin Run	Navy	Waynewood
Flint Hill	Oak Hill	Westbriar
Floris	Oakton	Willow Springs
Forestville	Poplar Tree	Wolftrap

The two middle schools that received this award are:

Carson	Frost
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The two secondary and nine high schools that received this award are:

Chantilly	Oakton
Lake Braddock Secondary	Robinson Secondary
Langley	Thomas Jefferson High School for Science and Technology
Madison	West Springfield
Marshall	Woodson
McLean	

Twenty-four Fairfax County public schools received the 2018 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 16 FCPS elementary schools that received the Board of Education Distinguished Achievement Award are:

Crossfield	Kent Gardens	Orange Hunt	Sunrise Valley
Fairhill	Kings Glen	Powell	Terra Centre
Great Falls	Laurel Ridge	Shrevewood	Vienna
Hunt Valley	Mantua	Springfield Estates	White Oaks

The four middle schools that received this award are:

Kilmer	Liberty	South County	Thoreau
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The four high schools that received this award are:

Centreville	Fairfax	South County	Westfield
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A detailed report on FCPS student success, one of the four overarching strategies for goal 1 of the School Board Strategic Plan, is available on the [FCPS website](#).

In 2018 FCPS received Board of Education Excellence Awards for 24 elementary, two middle, two secondary, and nine high schools.

In 2018 FCPS received Board of Education Distinguished Achievement Awards for 16 elementary, four middle, and four high schools.

Student Achievement

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL).

Information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at http://www.doe.virginia.gov/statistics/reports/accreditation_federal_reports/accreditation/index.shtml.

Virginia Accreditation

Ninety-six percent of Fairfax County Public Schools, compared to 86 percent statewide, earned full accreditation from VDOE based on results from Virginia SOL tests administered during the 2017-18 school year. One hundred and eighty-seven FCPS schools earned full accreditation, one received a rating of Partially Accredited: Approaching Benchmark-Pass, four received a rating of Partially Accredited: Warned School-Pass Rate, and two received a rating of Partially Accredited: Reconstituted School. 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 (GCI).

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 5 and 8; writing tests to students in grades 8 and 11; and history tests to students in grades 4 and 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 2016 - 2017 results or on average achievement during the three most recent school years.

Accreditation Benchmarks					
School Type / Grade Level	English	Mathematics	Science	History	Graduation & Completion Index
Elementary	75%	70%	70%	70%	N/A
Middle	75%	70%	70%	70%	N/A
High (includes schools with a graduation class)	75%	70%	70%	70%	85 points

Source: Virginia Department of Education

For full accreditation, high schools must also meet an accountability standard based on a GCI of 85 or higher. The GCI calculation comprises students in the cohort of expected on-time graduates (students who were first-time ninth graders four years earlier, plus transfers in and minus transfers out) and students carried over from previous cohorts. Point values for certain outcomes are multiplied by the number of students and totaled. The points are then divided by the number of students 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 FCPS scores, schools can receive one of the following ratings from the Virginia Department of Education (VDOE):

- Fully Accredited
- Partially Accredited: Approaching Benchmark-Pass Rate (given to schools that are not Fully Accredited but that are within 2 points of the adjusted SOL pass rates required for full accreditation in one or more subject areas)
- Partially Accredited: Approaching Benchmark-Graduation and Completion Index (given to high schools that have attained the adjusted pass rates required for full accreditation and that are within 1 point of the GCI required for full accreditation)
- Partially Accredited: Improving School-Pass Rate (given to schools that are not Fully Accredited, and do not qualify for a rating of Partially Accredited: Approaching Benchmark-Pass Rate, but that are making acceptable progress toward full accreditation)
- Partially Accredited: Improving School-Graduation and Completion Index (given to high schools that have attained the adjusted pass rates required for full accreditation, and that have improved their GCI by at least one point from the previous year, but that are not within a narrow margin of the GCI required for full accreditation)
- Partially Accredited: Warned School-Pass Rate (given to schools that are not within a narrow margin of, nor making acceptable progress toward, achieving the adjusted SOL pass rates required for full accreditation)
- Partially Accredited: Warned School-Graduation and Completion Index (given to high schools that have achieved the adjusted SOL pass rates required for full accreditation, but that are not within a narrow margin of, nor making acceptable progress toward, achieving the GCI required for full accreditation)
- Partially Accredited-Reconstituted School (given to schools that fail to meet the requirements for full accreditation for four consecutive years and receive permission from the state Board of Education to reconstitute. A reconstituted school reverts to accreditation-denied status if it fails to meet full accreditation requirements within the agreed-upon term, or if it fails to have its annual application for Partially Accredited-Reconstituted School renewed)
- Conditionally Accredited (given to a new school – comprising students who previously attended one or more existing schools – to provide the opportunity to evaluate the performance of students on SOL tests and other statewide assessments)
- Accreditation Denied (given to a school that fails to meet the requirements to be rated fully or provisionally accredited for four consecutive years)

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml.

Virginia Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies:

- Standard Diploma
- Advanced Studies Diploma
- Applied Studies Diploma

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning

Student Achievement

- Other Diplomas & Certifications, including General Achievement Adult High School Diploma (GAAHSD) Program, General Educational Development Certificates (GED), and Certificate of Program Completion

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both 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 2016-2017, 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 2016-2017			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	43%	53%	721
Arlington County	67%	32%	1,391
Chesterfield County	59%	39%	4,415
Fairfax County	69%	29%	12,894
Falls Church City	73%	27%	194
Henrico County	57%	40%	3,495
Loudoun County	74%	25%	5,173
Prince William County	53%	45%	5,888
Virginia Beach City	62%	35%	4,797
State Total	57%	40%	86,911

*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, March 2018

Virginia's revised graduation requirements, effective for first-time ninth graders in 2018-2019 and beyond, maintains high expectations for learning in English, math, science and history/social science while reducing the number of Standards of Learning (SOL) tests students must pass to earn a high school diploma. The new standards also implement the "Profile of a Virginia Graduate," which describes the knowledge, skills, attributes and experiences identified by employers, higher education and the state Board of Education as critical for future success. A student meeting the "Profile of a Virginia Graduate" has achieved the commonwealth's high academic standards and graduates with workplace skills, a sense of community and civic responsibility and a career plan aligned with his or her interests and experiences. In preparing students to meet the Profile of a Virginia Graduate, schools are required to ensure that students develop the following competencies known as the "Five C's": Critical thinking, Creative thinking, Communication, Collaboration, and Citizenship. The career-planning component of the Profile of a Virginia Graduate provides an opportunity for students to learn more about the employment options and career paths they first explored in elementary and middle school. While there is no specific career-related activity that a student must experience (such as an internship or job-shadowing assignment) to earn a diploma, school divisions must provide opportunities for students to learn about workplace expectations and career options in their own communities and elsewhere. By reducing the number of SOL tests students must pass to earn a diploma, the new standards increase flexibility for schools to expand work-based and service-learning programs that promote college, career and civic readiness.

Advanced Studies Diploma

The new advanced graduation requirements are effective with students entering the ninth grade in the fall of 2018 (class of 2022). The number of standard credits for a Standard Diploma and Advanced Studies Diploma remain the same but the number of required verified credits — earned by passing a course in the content area and the associated end-of-course assessment — is reduced to five (one each in English reading, English writing, mathematics, science and history/social science) for both diplomas.

To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit.

Advanced Studies Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.C) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.C) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	4	2	4	1
Laboratory Science	4	2	4	1
History and Social Sciences	4	2	4	1
World Language	3		3	
Health and Physical Education	2		2	
Fine Arts or Career & Technical Education	1		1	
Economics and Personal Finance	1		1	
Electives	3	1	3	
Total Required	26	9	26	5

Additional information available at: http://www.doe.virginia.gov/instruction/graduation/advanced_studies.shtml

Student Achievement

To earn a Standard Diploma, students must earn at least 22 standard units of credit.

Standard Diploma

The new standard graduation requirements are effective with students entering the ninth grade in the fall of 2018 (class of 2022). 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 five verified credits as outlined in the following table:

Standard Diploma Course Requirements				
Discipline Area	(8 VAC 20-131-50.B) Effective with first-time ninth graders in 2011-2012 through 2017-2018		(8 VAC 20-131-51.B) Effective with first-time ninth graders in 2018-2019 and beyond	
	Standard Credits	Verified Credits	Standard Credits	Verified Credits
English	4	2	4	2
Mathematics	3	1	3	1
Laboratory Science	3	1	3	1
History and Social Sciences	3	1	3	1
Health and Physical Education	2		2	
World Language, Fine Arts or Career & Technical Education			2	
Foreign Language, Fine Arts or Career & Technical Education	2			
Economics and Personal Finance	1		1	
Electives	4		4	
Student Selected Test		1		
Total Required	22	6	22	5

Additional information available at: <http://www.doe.virginia.gov/instruction/graduation/standard.shtml>

FY 2019 School Enrollment

	FY 2014 Actual Enrollment	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Approved Projected Enrollment	FY 2018 Actual Enrollment	FY 2019 Approved Projected Enrollment	Change in Projected Enrollment
Region 1	37,076	37,547	37,511	37,931	38,099	37,948	38,596	497
ES	21,405	21,486	21,147	21,180	21,117	20,831	20,903	(214)
ALDRIN ELEM	708	744	718	733	709	734	723	14
ARCHER ELEM	759	702	685	669	672	640	648	(24)
ARMSTRONG ELEM	500	471	456	462	445	460	448	3
CHURCHILL ROAD ELEM	873	857	839	794	785	763	752	(33)
CLEARVIEW ELEM	685	700	698	716	758	726	726	(32)
COLVIN RUN ELEM	894	872	826	803	795	783	786	(9)
CROSSFIELD ELEM	700	685	674	701	657	667	666	9
CUNNINGHAM PARK ELEM	484	519	511	506	551	513	493	(58)
DOGWOOD ELEM	844	838	780	738	758	699	729	(29)
DRANESVILLE ELEM	764	769	799	802	740	772	755	15
FLINT HILL ELEM	707	705	729	706	698	690	728	30
FOREST EDGE ELEM	789	794	708	671	635	588	558	(77)
FORESTVILLE ELEM	618	591	569	559	546	581	560	14
FOX MILL ELEM	631	643	599	607	591	572	546	(45)
GREAT FALLS ELEM	577	552	546	546	547	519	516	(31)
HERNDON ELEM	918	940	919	860	884	878	876	(8)
HUNTERS WOODS ELEM	1,115	1,049	948	902	886	885	881	(5)
HUTCHISON ELEM	960	987	1,002	1,039	1,046	1,012	1,017	(29)
LAKE ANNE ELEM	653	677	674	646	701	608	617	(84)
MARSHALL ROAD ELEM	679	698	739	778	776	736	766	(10)
MOSBY WOODS ELEM	968	1,009	1,023	1,029	1,060	1,063	1,093	33
NAVY ELEM	856	873	908	979	956	982	994	38
OAKTON ELEM	846	847	837	810	836	820	824	(12)
SPRING HILL ELEM	949	955	950	995	1,007	1,013	1,044	37
SUNRISE VALLEY ELEM	582	576	553	588	584	574	576	(8)
TERRASET ELEM	511	556	553	565	549	548	583	34
VIENNA ELEM	397	435	469	478	460	488	491	31
WAPLES MILL ELEM	862	857	865	920	913	924	912	(1)
WOLFTRAP ELEM	576	585	570	578	572	593	595	23
MS	4,909	5,037	5,109	5,263	5,426	5,453	5,815	389
CARSON MIDDLE	1,343	1,428	1,468	1,524	1,504	1,476	1,469	(35)
COOPER MIDDLE	751	727	763	802	857	909	1,050	193
HERNDON MIDDLE	970	1,057	1,057	1,015	1,095	1,097	1,120	25
HUGHES MIDDLE	1,002	996	964	1,019	1,052	1,027	1,035	(17)
THOREAU MIDDLE	843	829	857	903	918	944	1,141	223
HS	10,762	11,024	11,255	11,488	11,556	11,664	11,878	322
CEDAR LANE SCHOOL	87	86	80	89	94	88	92	(2)
HERNDON HIGH	2,176	2,263	2,253	2,294	2,307	2,326	2,355	48
LANGLEY HIGH	1,987	1,993	1,959	1,962	1,901	1,940	1,950	49
MADISON HIGH	1,974	2,054	2,116	2,186	2,242	2,217	2,231	(11)
OAKTON HIGH	2,192	2,254	2,406	2,484	2,537	2,631	2,755	218
SOUTH LAKES HIGH	2,346	2,374	2,441	2,473	2,475	2,462	2,495	20

FY 2019 School Enrollment

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Region 2	38,468	39,104	39,471	39,942	40,371	40,412	40,761	390
ES	19,581	19,786	19,893	20,035	20,087	19,995	20,239	152
ANNANDALE TERRACE ELEM	715	716	721	690	688	645	659	(29)
BAILEYS ELEM	1,386	1,364	1,327	727	703	753	789	86
BAILEYS UPPER ELEM	0	0	0	583	578	578	556	(22)
BEECH TREE ELEM	390	397	386	384	387	379	370	(17)
BELVEDERE ELEM	681	720	752	727	705	734	714	9
BRADDOCK ELEM	814	875	845	805	809	826	847	38
BREN MAR PARK ELEM	500	538	527	539	544	503	497	(47)
CAMELOT ELEM	604	613	649	696	673	662	653	(20)
CHESTERBROOK ELEM	687	695	718	680	695	667	655	(40)
COLUMBIA ELEM	478	473	473	501	501	502	516	15
FAIRHILL ELEM	588	592	594	580	585	581	614	29
FREEDOM HILL ELEM	630	642	639	658	718	607	616	(102)
GLEN FOREST ELEM	1,047	1,065	1,037	1,041	1,104	1,064	1,055	(49)
GRAHAM ROAD ELEM	488	502	473	473	460	441	450	(10)
HAYCOCK ELEM	907	878	921	970	974	973	1,000	26
KENT GARDENS ELEM	920	922	927	966	971	1,024	1,048	77
LEMON ROAD ELEM	483	511	565	590	601	617	650	49
MASON CREST ELEM	576	612	609	622	631	626	610	(21)
NORTH SPRINGFIELD ELEM	544	535	527	506	486	504	528	42
PARKLAWN ELEM	778	721	706	719	688	715	712	24
PINE SPRING ELEM	585	608	603	594	568	588	587	19
SHERMAN ELEM	412	411	407	414	408	415	407	(1)
SHREVEWOOD ELEM	686	697	739	738	751	771	805	54
SLEEPY HOLLOW ELEM	455	467	433	449	455	427	426	(29)
STENWOOD ELEM	537	530	510	558	568	587	596	28
TIMBER LANE ELEM	602	612	643	563	554	584	601	47
WESTBRIAR ELEM	623	690	756	830	808	856	852	44
WESTGATE ELEM	607	607	578	547	544	555	562	18
WESTLAWN ELEM	766	762	826	834	855	808	829	(26)
WEYANOKE ELEM	591	526	532	563	575	510	534	(41)
WOODBURN ELEM	501	505	470	488	500	493	501	1
MS	7,327	7,576	7,550	7,701	7,755	7,689	7,427	(328)
GLASGOW MIDDLE	1,521	1,637	1,680	1,730	1,779	1,734	1,791	12
HOLMES MIDDLE	956	962	961	989	1,012	991	985	(27)
JACKSON MIDDLE	1,253	1,324	1,384	1,437	1,467	1,452	1,220	(247)
KILMER MIDDLE	1,366	1,387	1,308	1,314	1,262	1,267	1,220	(42)
LONGFELLOW MIDDLE	1,331	1,392	1,343	1,345	1,334	1,362	1,319	(15)
POE MIDDLE	900	874	874	886	901	883	892	(9)
HS	11,560	11,742	12,028	12,206	12,529	12,728	13,095	566
ANNANDALE HIGH	2,238	2,148	2,155	2,088	2,185	2,127	2,156	(29)
DAVIS CENTER	105	98	93	101	101	119	119	18
FALLS CHURCH HIGH	1,667	1,789	1,863	1,949	1,999	2,115	2,215	216
JEFFERSON SCI/TECH HIGH	1,843	1,820	1,823	1,789	1,788	1,786	1,805	17
JUSTICE HIGH	1,821	1,929	1,972	2,090	2,215	2,187	2,245	30
MARSHALL HIGH	1,814	1,904	2,036	2,146	2,177	2,236	2,284	107
MCLEAN HIGH	2,072	2,054	2,086	2,043	2,064	2,158	2,271	207

FY 2019 School Enrollment

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Region 3	36,183	37,003	36,837	37,144	37,792	37,189	37,492	(300)
ES	20,945	21,225	21,090	21,148	21,419	20,886	20,894	(525)
BELLE VIEW ELEM	542	575	532	564	561	559	569	8
BUCKNELL ELEM	265	288	258	255	258	271	269	11
BUSH HILL ELEM	496	472	472	481	481	461	520	39
CAMERON ELEM	544	524	513	530	542	520	553	11
CLERMONT ELEM	531	545	546	581	606	614	634	28
CRESTWOOD ELEM	652	677	644	655	653	634	626	(27)
FORESTDALE ELEM	602	578	578	576	575	543	532	(43)
FORT BELVOIR 2 ELEM	0	0	0	540	560	581	607	47
FORT BELVOIR ELEM	1,116	1,119	1,109	926	1,054	942	927	(127)
FORT HUNT ELEM	605	563	588	590	573	593	568	(5)
FRANCONIA ELEM	567	528	488	524	536	540	539	3
GARFIELD ELEM	368	375	391	370	374	365	374	0
GROVETON ELEM	781	786	783	795	804	775	767	(37)
GUNSTON ELEM	550	534	553	519	508	506	497	(11)
HAYFIELD ELEM	676	716	725	764	784	752	766	(18)
HOLLIN MEADOWS ELEM	645	655	652	626	621	634	616	(5)
HYBLA VALLEY ELEM	924	953	972	960	945	946	931	(14)
ISLAND CREEK ELEM	747	795	809	807	805	792	783	(22)
LANE ELEM	794	838	844	832	830	788	778	(52)
LORTON STATION ELEM	1,029	1,072	1,043	981	1,016	913	900	(116)
LYNBROOK ELEM	637	697	656	667	692	628	593	(99)
MOUNT EAGLE ELEM	381	402	410	429	418	417	411	(7)
MOUNT VERNON WOODS ELEM	685	702	688	687	698	698	713	15
RIVERSIDE ELEM	742	777	776	813	850	802	817	(33)
ROSE HILL ELEM	760	765	738	745	716	701	697	(19)
SARATOGA ELEM	759	750	763	718	726	673	679	(47)
SPRINGFIELD ESTATES ELEM	746	768	786	809	832	902	901	69
STRATFORD LANDING ELEM	899	895	891	822	811	783	758	(53)
WASHINGTON MILL ELEM	664	657	613	583	594	624	622	28
WAYNEWOOD ELEM	733	728	762	789	777	733	753	(24)
WOODLAWN ELEM	767	742	735	581	589	549	546	(43)
WOODLEY HILLS ELEM	738	749	772	629	630	647	648	18
MS	4,991	5,142	5,195	5,141	5,297	5,292	5,457	160
HAYFIELD MIDDLE	885	872	891	888	899	881	886	(13)
KEY MIDDLE	939	1,003	922	892	946	901	935	(11)
SANDBURG MIDDLE	1,312	1,371	1,429	1,415	1,476	1,519	1,544	68
TWAIN MIDDLE	886	930	973	981	1,027	1,023	1,056	29
WHITMAN MIDDLE	969	966	980	965	949	968	1,036	87
HS	10,247	10,636	10,552	10,855	11,076	11,011	11,141	65
BRYANT HIGH	354	327	246	290	340	359	323	(17)
EDISON HIGH	1,776	1,908	1,930	2,036	2,067	2,059	2,111	44
HAYFIELD HIGH	1,887	1,983	1,974	1,971	2,023	2,027	2,074	51
LEE HIGH	1,747	1,790	1,753	1,763	1,784	1,731	1,730	(54)
MOUNT VERNON HIGH	1,978	1,974	1,980	2,016	2,062	2,041	2,059	(3)
PULLEY CENTER	94	88	107	111	100	113	115	15
QUANDER ROAD SCHOOL	76	76	91	87	88	80	89	1
WEST POTOMAC HIGH	2,335	2,490	2,471	2,581	2,612	2,601	2,640	28

FY 2019 School Enrollment

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Region 4	37,131	37,143	37,399	37,729	37,841	37,830	38,092	251
ES	18,902	19,021	19,134	19,241	19,296	19,208	19,350	54
BONNIE BRAE ELEM	709	709	734	743	745	788	811	66
BULL RUN ELEM	853	882	860	834	832	823	815	(17)
CARDINAL FOREST ELEM	618	634	637	654	653	631	631	(22)
CENTRE RIDGE ELEM	814	830	842	808	832	808	796	(36)
CENTREVILLE ELEM	910	933	895	864	863	855	841	(22)
CHERRY RUN ELEM	501	535	491	459	446	427	433	(13)
FAIRVIEW ELEM	661	668	663	677	669	684	703	34
HALLEY ELEM	734	695	693	724	702	669	663	(39)
HUNT VALLEY ELEM	622	669	677	707	707	697	720	13
KEENE MILL ELEM	726	749	758	772	801	770	781	(20)
KINGS GLEN ELEM	479	438	460	460	469	495	495	26
KINGS PARK ELEM	678	706	704	693	680	673	653	(27)
LAUREL HILL ELEM	941	909	919	928	949	913	910	(39)
LAUREL RIDGE ELEM	815	827	866	859	858	851	847	(11)
NEWINGTON FOREST ELEM	619	606	589	541	518	512	527	9
OAK VIEW ELEM	757	783	789	818	835	837	879	44
ORANGE HUNT ELEM	824	801	816	864	858	941	969	111
POWELL ELEM	1,000	961	976	961	937	918	882	(55)
RAVENSWORTH ELEM	541	554	593	560	574	561	562	(12)
ROLLING VALLEY ELEM	561	564	573	573	597	587	601	4
SANGSTER ELEM	930	894	930	969	977	969	990	13
SILVERBROOK ELEM	785	801	779	814	828	831	849	21
TERRA-CENTRE ELEM	552	545	578	600	573	602	619	46
UNION MILL ELEM	983	1,000	938	968	956	959	956	0
WEST SPRINGFIELD ELEM	462	488	517	526	535	532	532	(3)
WHITE OAKS ELEM	827	840	857	865	902	875	885	(17)
MS	5,862	5,685	5,754	5,825	5,955	5,944	6,037	82
BURKE SCHOOL	82	73	58	58	58	48	69	11
IRVING MIDDLE	969	907	980	1,056	1,081	1,128	1,139	58
LAKE BRADDOCK MIDDLE	1,387	1,384	1,382	1,422	1,444	1,443	1,432	(12)
LIBERTY MIDDLE	1,110	1,092	1,087	1,046	1,090	1,042	1,081	(9)
ROBINSON MIDDLE	1,218	1,168	1,210	1,183	1,215	1,211	1,220	5
SOUTH COUNTY MIDDLE	1,096	1,061	1,037	1,060	1,067	1,072	1,096	29
HS	12,367	12,437	12,511	12,663	12,590	12,678	12,705	115
CENTREVILLE HIGH	2,392	2,430	2,462	2,500	2,560	2,568	2,530	(30)
LAKE BRADDOCK HIGH	2,644	2,644	2,749	2,790	2,819	2,786	2,836	17
MOUNTAIN VIEW HIGH	281	238	259	256	234	286	270	36
ROBINSON HIGH	2,717	2,789	2,664	2,715	2,665	2,664	2,621	(44)
SOUTH COUNTY HIGH	2,078	2,106	2,177	2,203	2,201	2,185	2,163	(38)
WEST SPRINGFIELD HIGH	2,255	2,230	2,200	2,199	2,111	2,189	2,285	174

FY 2019 School Enrollment

	FY 2014 Actual Enrollment	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Actual Enrollment	FY 2018 Approved Projected Enrollment	FY 2018 Actual Enrollment	FY 2019 Approved Projected Enrollment	Change in Projected Enrollment
Region 5	33,044	33,212	32,892	32,882	33,197	33,213	33,480	283
ES	17,757	17,913	17,822	17,763	17,869	17,880	17,900	31
BROOKFIELD ELEM	809	843	851	833	833	834	836	3
CANTERBURY WOODS ELEM	737	756	758	766	777	813	808	31
COATES ELEM	810	792	765	751	749	731	734	(15)
CUB RUN ELEM	610	599	592	577	571	574	570	(1)
DANIELS RUN ELEM	773	746	725	764	792	762	787	(5)
DEER PARK ELEM	677	694	687	646	629	630	619	(10)
EAGLE VIEW ELEM	710	711	698	673	682	658	670	(12)
FAIRFAX VILLA ELEM	598	631	643	660	668	642	650	(18)
FLORIS ELEM	703	698	687	722	732	770	795	63
GREENBRIAR EAST ELEM	1,007	1,009	1,000	983	968	969	936	(32)
GREENBRIAR WEST ELEM	1,063	1,137	1,008	938	868	887	893	25
LEES CORNER ELEM	742	724	758	768	793	781	764	(29)
LITTLE RUN ELEM	359	348	338	349	336	359	345	9
LONDON TOWNE ELEM	910	899	898	884	888	846	833	(55)
MANTUA ELEM	975	960	961	990	989	1,077	1,096	107
MCNAIR ELEM	1,090	1,235	1,285	1,342	1,405	1,379	1,397	(8)
OAK HILL ELEM	882	903	902	848	835	859	852	17
OLDE CREEK ELEM	439	439	438	420	411	402	410	(1)
POPLAR TREE ELEM	630	593	651	716	733	763	732	(1)
PROVIDENCE ELEM	937	935	960	892	925	910	907	(18)
VIRGINIA RUN ELEM	782	732	710	681	685	662	660	(25)
WAKEFIELD FOREST ELEM	517	544	576	594	627	612	626	(1)
WILLOW SPRINGS ELEM	997	985	931	966	973	960	980	7
MS	5,034	4,993	4,956	5,067	5,103	5,135	5,269	166
FRANKLIN MIDDLE	853	832	860	893	884	881	904	20
FROST MIDDLE	1,104	1,101	1,139	1,208	1,195	1,204	1,247	52
LANIER MIDDLE	1,162	1,082	994	928	992	966	1,051	59
ROCKY RUN MIDDLE	1,098	1,140	1,165	1,255	1,280	1,320	1,291	11
STONE MIDDLE	817	838	798	783	752	764	776	24
HS	10,253	10,306	10,114	10,052	10,225	10,198	10,311	86
CHANTILLY HIGH	2,693	2,691	2,690	2,746	2,776	2,794	2,844	68
FAIRFAX HIGH	2,609	2,579	2,399	2,334	2,343	2,326	2,330	(13)
WESTFIELD HIGH	2,729	2,671	2,595	2,564	2,593	2,625	2,686	93
WOODSON HIGH	2,222	2,365	2,430	2,408	2,513	2,453	2,451	(62)
Other Service Sites	1,993	1,905	1,869	1,856	1,722	1,811	1,747	25
Grand Total	183,895	185,914	185,979	187,484	189,022	188,403	190,168	1,146

Elementary School Staffing Standards (K-6)

Position	FY 2018 Approved Budget			FY 2019 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Changes From the Previous Year are Highlighted									
Principal	260	1.0	Per school	260	1.0	Per school	0.5	299 or fewer students	
Assistant Principal	219	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	219	1.0 2.0	Per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 1.0	600 – 899 students 900 or more students	
Classroom Teacher Kindergarten	194	1.0	Per 27.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	194	1.0	Per 27.25 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	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	1.0	Per 27.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	194	1.0	Per 27.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.			
Weighted Formulas			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.			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.			
			Free and Reduced-Price Meals (Grades K-6)			Free and Reduced-Price Meals (Grades K-6)			
			Percent of Eligible Students			Percent of Eligible Students			
			Less than 20%			Less than 25%			
			20% to less than 30%			25% to less than 30%			
			30% to less than 40%			30% to less than 40%			
			40% and above			40% and above			
			ESOL weighted factor (Grades 1-6)			ESOL weighted factor (Grades K-12)			
			Number of students by level			Number of students by level			
			.50 for 1 & 2 ESOL students			.50 for 1 & 2 ESOL students			
			.45 for 3 & 4 ESOL students			.45 for 3 & 4 ESOL students			
Program Ratio K-3 Initiative			46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			
Advanced Academic Center	194	1.0	Per 27.25 students (Grades 3-6)	194	1.0	Per 27.25 students (Grades 3-6)			
Librarian	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.			
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.			
			Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.			Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.			
			See classroom teacher.			See classroom teacher.			
			Part-time			Part-time			
			299 or fewer students			299 or fewer students			
			300 or more students			300 or more students			
			Standards of Quality do not mandate a ratio; however, related services must be provided.			Standards of Quality do not mandate a ratio; however, related services must be provided.			

Elementary School Staffing Standards (K-6)

Position	FY 2018 Approved Budget		FY 2019 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
General Music/Physical Education/Art/World Languages	194	1.0	194	1.0		Divisionwide, local school board shall employ five positions per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.
Changes From the Previous Year are Highlighted						
Office Personnel	Various	1.0	Various	3.0 to 7.0		Part-time 299 or fewer students 1.0 300 or more students
School-Based Technology Specialist (SBTS)	219	0.5 1.0	219	0.5 1.0		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	0.5	260	0.5		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	2.5-11.0	260	2.5-11.0		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
School Counselor	194	1.0 1.5 2.0 2.5 3.0	194	1.0 1.5 2.0 2.5 3.0		1.0 500 or more students, per 100 students or major fraction thereof, one hour of elementary counseling is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher	194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.

Elementary School Staffing Standards (K-6)

Position	FY 2018 Approved Budget			FY 2019 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Advanced Academic Resource Teacher	194	0.4 0.5 1.0	<600 students 600+ students Schools with the highest risk indices The above standard is used by IS to distribute the positions to schools.	194	0.4 0.5 1.0	<600 students 600+ students Schools with the highest risk indices The above standard is used by IS to distribute the positions to schools.			Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
Instrumental Band Teacher	194	Assigned according to enrollment in the program.		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.
Reading Teacher	194	1.0 2.0	999 or fewer students per school 1,000 or more students	194	1.0 2.0	999 or fewer students per school 1,000 or more students			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.				No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Instructional Assistant	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Dining Room Assistant¹		Enrollment	Allocation	Hours	Enrollment	Allocation	Hours		
		399 or less	\$4,761	2.0	399 or less	\$4,809	2.0		
		400-599	\$5,952	2.5	400-599	\$6,011	2.5		
		600-799	\$7,142	3.0	600-799	\$7,214	3.0		
		800-999	\$8,333	3.5	800-999	\$8,416	3.5		
		1,000-1,199	\$9,523	4.0	1,000-1,199	\$9,618	4.0		
		1,200-1,399	\$10,713	4.5	1,200-1,399	\$10,820	4.5		
		1,400-1,599	\$11,904	5.0	1,400-1,599	\$12,023	5.0		

¹ Hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

Position	FY 2018 Approved Budget		FY 2019 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Teachers (continued)	Changes From the Previous Year are Highlighted					
	ESOL Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 139.5 Minimum allocation of 2.0		ESOL 20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.			
Office Personnel	260 260 260 199	1.0 1.0 1.0 1.0	260 260 260 199	1.0 1.0 1.0 1.0	Middle administrative assistant II Student Services Assistant Financial technician III Office assistant	1.0 599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 students.
	Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students		Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students			
School-Based Technology Specialist (SBTS)	219	1.0	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	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	260	5.5 -11.0	Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher		See Classroom Teacher			See Classroom Teacher	Federal guidelines mandate instructional support services in English for limited English proficient students.
Instrumental String Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.	194	Band teachers are assigned from a school's regular ratio positions.		Standards of Quality do not mandate a ratio.

Middle School Staffing Standards (7-8)

Position	FY 2018 Approved Budget		FY 2019 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Reading Teacher	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	1.0 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	187	1.0 Per school	187	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

High School Staffing Standards (9-12)

Position	FY 2018 Approved Budget			FY 2019 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
Academy Administrator	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Activities	260	1.0	Per school	260	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	194		Thomas Jefferson High School for Science and Technology receives 2.7 positions.	194		Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one position must be an 11-month contract.	
School Counselor	203	1.0	290 students (ceiling) Includes students in special education Level 2	203	1.0	290 students (ceiling) Includes students in special education Level 2	1.0	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	
Safety and Security Specialist	194	1.0	Per school Principal assigns office support to the library from the school's clerical allocation. In addition, one community liaison is provided to Fairfax High School.	194	1.0	Per school Principal assigns office support to the library from the school's clerical allocation. In addition, one community liaison is provided to Fairfax High School.		A library administrative assistant position shall be provided when enrollment reaches 750 students. Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

High School Staffing Standards (9-12)

Position	FY 2018 Approved Budget		FY 2019 Approved Budget		State Accreditation Staffing Standards																																		
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria																																	
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	Changes From the Previous Year are Highlighted																																						
	194/ Various	<p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table 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>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 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	<p>194/ Various</p> <p>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 25%</td><td>0.00</td></tr> <tr><td>25% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table> <p>Other All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding honors and AP courses.</p>	Percent of Eligible Students	Weight	Less than 25%	0.00	25% to less than 30%	0.40	30% to less than 40%	0.80	40% to less than 45%	1.20	45% to less than 50%	1.40	50% to less than 55%	1.60	55% to less than 60%	1.80	60% and above	2.00
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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																																						
Academy Teacher	194/ Various	Academy courses are staffed on an average ratio of 20:1.	194/ Various	Academy courses are staffed on an average ratio of 20:1.	Same as classroom teacher.																																		
Assessment Coach	194 / 208	1.0 Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	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.																																	

High School Staffing Standards (9-12)

Position	FY 2018 Approved Budget			FY 2019 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	State Accreditation Staffing Standards
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	Per school	1.0	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.	State Accreditation Staffing Standards
Office Personnel	260	1.0	Student services assistant	260	1.0	Student services assistant	1.0	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 additional students.	State Accreditation Staffing Standards
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	1.0		
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV	1.0		
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant	1.0		
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV	1.0		
	199/219	3.0	Office assistant/Administrative assistant ¹	199/219	3.0	Office assistant/Administrative assistant ¹	3.0		
	199	0.5	Student services office assistant	199	0.5	Student services office assistant	0.5		
	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
			¹ Phase-in of reclassifications; the position count will vary.			¹ Phase-in of reclassifications; the position count will vary.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA	1.0		
	260	1.0	Student services AA	260	1.0	Student services AA	1.0		
	260	1.0	Student information assistant	260	1.0	Student information assistant	1.0		
	260	1.0	Finance technician III/III/IV	260	1.0	Finance technician III/III/IV	1.0		
	219	4.0	Subschool administrative assistant I	219	4.0	Subschool administrative assistant I	4.0		
	219	1.0	Student activities AA	219	1.0	Student activities AA	1.0		
	199	1.0	Office assistant (includes 0.5 for student services)	199	1.0	Office assistant (includes 0.5 for student services)	1.0		
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			

High School Staffing Standards (9-12)

Position	FY 2018 Approved Budget		FY 2019 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted						
Custodian	260	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions, and community use of facilities.	260	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions, and community use of facilities.		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 14.2 level 1 students 1.0 18.4 level 2 students 1.0 27.8 level 3 students 1.0 64.6 level 4 students	194	20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.		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.
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.	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	15.0 positions. Thomas Jefferson High School for Science and Technology receives	194	15.0 positions. Thomas Jefferson High School for Science and Technology receives		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	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	187	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Special Education Staffing Standards

Position	FY 2018 Approved Budget		FY 2019 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Principal	260	1.0	260	1.0		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Secondary Special Education Assistant Principal	260	1.0	260	1.0		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Elementary Special Ed. Assistant Principal	219	1.0	219	1.0		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel	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
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. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant

Changes From the Previous Year are Highlighted

Position	FY 2018 Approved Budget		FY 2019 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Elementary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)
	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IAs.		
	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	185	1.0 PHA for every 22.8 Level 2 IDS and PD points		
	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	The Virginia staffing standards do not specify this service.	
Applied Behavior Analysis Instructional Assistant	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	The Virginia staffing standards do not specify this service.	
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)
	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.		
	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.		
Deaf/Hard-of-Hearing (DHOH) Level 2 Teacher	194/190	1.0 8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	194/190	1.0 8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0 10 students with assistant 1.0 24 students	
	194	1.0 18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools.	194	1.0 18.5 students ¹ ¹ Teacher ratios are set to allow time for travel between schools.	The Virginia staffing standards do not specify this service.	

Special Education Staffing Standards

Position	FY 2018 Approved Budget			FY 2019 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									
Preschool									
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant	
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	1.0	12 students The Virginia staffing standards do not specify this service.	
Speech and Language Impaired									
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students	
Vision Impaired									
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant	
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services ¹	194	1.0	13 students receiving either vision or orientation and mobility services ¹		The Virginia staffing standards do not specify this service.	
			¹ Teacher ratios are set to allow time for travel between schools.			¹ Teacher ratios are set to allow time for travel between schools.			
Related Services									
Adaptive Physical Education (APE)									
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			
Career and Transition									
School-Based	Various	1.0	34 services	Various	1.0	34 services		Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger, if determined appropriate by the IEP team. No specific staffing standards are defined.	
Career Academies	Various	1.0	57 services	Various	1.0	57 services			
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Office Technology	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Work Awareness	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.	194	0.17	9 student periods, one planning period built in for each full teacher position allocated to high schools only.			

Position	FY 2018 Approved Budget			FY 2019 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Assistive Technology for Students with Disabilities Itinerant	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.		Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.	
	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0	59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.		Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.	

Changes From the Previous Year are Highlighted

Alternative High School Staffing Standards

Position	FY 2018 Approved Budget			FY 2019 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	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be on an 11-month contract.		
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	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 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students	
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school	Virginia state standards require provision of support 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	194 / 208	0.5	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	194 / 208	0.5	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.		
Office Personnel	260 260 260 199	1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	260 260 260 199	1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	1.0	599 or fewer students	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.		
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 1.0 1.0	14.2 level 1 students 18.4 level 2 students 27.8 level 3 students 64.6 level 4 students	194	20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.		20 positions per 1,000 students (LEP grades K-12) A change in WIDA testing (including cut scores) required a staffing formula change to maintain ESOL staffing levels. Distribution of positions by school was based on FY 2018 allocation.	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.		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.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$31.37	\$31.37	\$31.37	\$51.62
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	\$765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	<u>10.00</u>	<u>10.00</u>	<u>7.50</u>	<u>7.50</u>
Per-Pupil Basal Materials & Texts allocated to schools	\$62.85	\$75.85	\$93.96	\$105.08
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

Classroom Supply Allocation

Elementary, middle, and high schools are allocated \$31.37 per pupil while TJHSST is allocated \$51.62

Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

School Counselor

Elementary schools are allocated \$349.23 for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies.

Basal Materials and Texts

The allocations provide for consumable materials such as workbooks, laboratory material and replacement of worn-out materials. In FY 2019, elementary schools will receive \$62.85 per pupil, middle schools will receive \$75.85 per pupil, and high schools will receive \$93.96 per pupil, except for TJHSST which receives \$105.08 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 to reflect the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. Central purchase of textbooks provides cost-savings and more consistency of resources for all students.

Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies.

New Teacher Position Equipment Funding

New teacher position equipment funding will be automatically distributed to qualifying schools. The allocation will be based on the change in teacher positions from the FY 2018 Approved Budget to the FY 2019 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

General Education Standard Allocations

Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, non-print, and online materials that are resources for student learning. Funding of \$3.4 million is allocated to schools by the Library Information Services office on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The rate is \$2.11 per student.

Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The rate is \$10.33 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus, and concert band. These funds are distributed to each of the middle and high schools.

Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates are:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305. In addition, each school and special education center is allocated funds based on a rate of \$33.98 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

Department Chair Stipends

Middle and High school enrollment of:

1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

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.

General Education Standard Allocations

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools are allocated \$140 per student for one standard student desk and one standard chair per additional student as of September 30 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.

Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive 10 percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Certain allocations are budgeted in various departments and regional office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Other Allocations		Elementary	Middle	High
Per Pupil				
Postage		\$2.07	\$5.41	\$9.37
Office Personnel Overtime		\$3.02	\$3.02	\$3.02
Per School				
Hourly Student Services Personnel			\$12,598	\$16,675
Debate/Forensics/Newspaper				\$2,722
"It's Academic"				\$109
Police Security for Athletic Events				\$6,000
Accounting Materials (based on school enrollment)				
	Enrollment:			
	599 or less	\$150	\$175	\$300
	600 to 799	\$200	\$175	\$300
	800 to 1,599	\$200	\$225	\$300
	1,600 to 2,099			\$440
	2,100 to 3,499			\$490
	3,500 or more			\$530
School Testing - Elementary (based on school enrollment)				
	Enrollment:			
	599 or less	\$3,500		
	600 to 1,199	\$5,000		
	1,200 to 1,799	\$6,500		

Middle schools will receive \$9,315 for school testing requirements. Special education centers will receive \$1,545 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

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet un-programmed requirements.

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations reflect requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$40.00
Tier 2 Classes	\$25.00
Tier 3 Classes	\$15.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
Health and Medical Sciences (Including Academy)	
Eye Protection Devices	\$2.25
Technology Education (Including Academy)	
Eye Protection Devices	\$2.25
Trade and Industrial Education (Including Academy)	
Eye Protection Devices	\$2.25
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

Special Education Standard Allocations		
	FY 2019 Instructional Supplies Allocation	FY 2019 Textbook Allocation
Elementary Programs		
Category A		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
Category B		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
Secondary Programs		
Category A		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
Category B		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
Preschool Programs		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
Deaf/Hard-of-Hearing Program		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
Per Teacher Allocations		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

Supplements

Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$430	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,756	Testing Coordinator
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Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$1,633	Band Director Choral Director Orchestra Director Drama Coach	\$1,756	Testing Coordinator
		\$2,638	Yearbook Advisor
		\$2,172	Student Council Association Advisor
\$1,236	Literary Magazine Advisor Newspaper Advisor	\$865	Optional
\$2,172	Chemical Safety Liaison (CSL)		

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,529	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,269	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,172	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,344	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,243	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$4,609	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,146	Assistant Marching Band Director	\$6,617	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,227	Assistant Director of Student Activities - Athletics*
\$2,172	Chemical Safety Liaison (CSL) (Mountain View, Bryant, and Fairfax County Adult Center)		
\$4,344	Chemical Safety Liaison (CSL) (General Education High Schools)		

*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$7,227	Head Coach Football*	\$3,146	Head Coach Boys' Winter Track Girls' Winter Track
\$5,491	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
\$5,418	Assistant Coach Football (6)*		
\$4,609	Head Coach Boys' Basketball Girls' Basketball	\$2,778	Head Coach Boys' Tennis Girls' Tennis
\$4,345	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,635	School Specific
		\$2,243	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)
\$3,237	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

*Per diem payments for practice days prior to the beginning of a 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.

\$1,236	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$3,052	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,756	Testing Coordinator		
\$2,172	Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers only)		

FY 2019 Salary Scales



FY 2019 TEACHER SALARY SCALE 194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		50,000	52,000	52,000	55,000	56,650	57,750
1	2		50,480	52,357	52,998	55,984	57,627	59,376
2	3		52,182	53,971	54,623	57,701	59,586	61,239
3	4		53,909	55,850	56,321	59,701	61,510	63,198
4	5		55,692	57,689	58,303	61,645	63,697	65,444
5	6		57,394	59,259	59,881	63,687	65,633	67,416
6	7		59,070	61,136	61,757	65,699	67,697	69,538
7, 8	8		60,887	63,000	63,637	67,874	69,925	72,155
9	9		62,787	64,949	65,600	70,150	72,630	74,566
10	10		64,369	66,567	67,232	72,658	74,868	76,844
11	11		65,836	68,145	68,825	74,899	77,163	79,180
12	12		67,355	69,779	70,527	77,302	79,624	81,691
13	13		68,803	71,348	72,141	79,600	81,981	84,093
14	14		70,171	72,949	73,787	81,961	84,401	86,560
15	15*		71,629	74,346	75,380	84,241	86,736	88,934
	16		72,945	75,660	76,723	86,289	88,827	91,069
	17		74,293	76,746	77,762	88,187	90,766	93,038
	18		75,675	78,146	79,077	90,153	92,777	95,084
	19		77,150	80,236	80,236	91,729	94,314	97,159
	20					93,067	95,670	98,453
	21					94,438	97,060	99,779
	22					95,671	98,525	100,828
	23 (24)					96,935	99,726	102,234
	Long 1** (25, 26)		Grandfathered Bachelor Lane Salaries			97,639	100,461	102,702
	Long 2** (27, 28)					98,356	101,189	103,433
	Long 3** (29)					99,304	102,283	104,269

FY 2019 EXTENDED DAY TEACHER SALARY SCALE

194-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		53,500	55,639	55,639	58,849	60,615	61,792
1	2		54,014	56,022	56,708	59,903	61,661	63,532
2	3		55,835	57,748	58,446	61,740	63,757	65,526
3	4		57,682	59,760	60,264	63,881	65,816	67,621
4	5		59,591	61,727	62,384	65,960	68,156	70,025
5	6		61,411	63,407	64,073	68,145	70,228	72,136
6	7		63,205	65,415	66,080	70,297	72,436	74,406
7, 8	8		65,150	67,410	68,091	72,625	74,819	77,205
9	9		67,182	69,495	70,192	75,061	77,714	79,785
10	10		68,875	71,227	71,938	77,744	80,108	82,223
11	11		70,444	72,915	73,643	80,142	82,565	84,723
12	12		72,069	74,664	75,464	82,713	85,197	87,410
13	13		73,619	76,343	77,191	85,172	87,720	89,980
14	14		75,083	78,056	78,952	87,698	90,309	92,619
15	15*		76,643	79,550	80,657	90,137	92,808	95,159
	16		78,051	80,956	82,093	92,330	95,045	97,443
	17		79,494	82,118	83,205	94,360	97,120	99,551
	18		80,972	83,616	84,612	96,463	99,271	101,740
	19		82,551	85,853	85,853	98,150	100,916	103,961
	20					99,581	102,367	105,344
	21					101,049	103,854	106,763
	22					102,368	105,421	107,886
	23 (24)					103,721	106,707	109,391
	Long 1** (25, 26)		Grandfathered Bachelor Lane Salaries			104,473	107,493	109,892
	Long 2** (27, 28)					105,241	108,273	110,673
	Long 3** (29)					106,255	109,443	111,568

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2019 ADDITIONAL TEACHING ASSIGNMENT SCALE

**6th Period
194-day**

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		56,000	58,240	58,240	61,600	63,448	64,679
1	2		56,538	58,640	59,358	62,702	64,542	66,501
2	3		58,444	60,447	61,177	64,625	66,736	68,588
3	4		60,378	62,552	63,080	66,866	68,891	70,781
4	5		62,375	64,612	65,299	69,043	71,340	73,297
5	6		64,281	66,370	67,067	71,329	73,509	75,507
6	7		66,159	68,472	69,168	73,582	75,820	77,883
7, 8	8		68,194	70,560	71,273	76,019	78,316	80,813
9	9		70,321	72,743	73,472	78,568	81,345	83,514
10	10		72,094	74,555	75,300	81,377	83,852	86,065
11	11		73,736	76,322	77,084	83,887	86,423	88,682
12	12		75,437	78,153	78,990	86,578	89,178	91,494
13	13		77,059	79,910	80,798	89,152	91,819	94,185
14	14		78,591	81,703	82,641	91,796	94,530	96,947
15	15*		80,224	83,268	84,426	94,350	97,145	99,606
	16		81,698	84,739	85,929	96,644	99,486	101,997
	17		83,209	85,956	87,093	98,770	101,658	104,203
	18		84,756	87,523	88,566	100,971	103,910	106,494
	19		86,408	89,864	89,864	102,736	105,632	108,819
	20					104,235	107,150	110,267
	21					105,771	108,707	111,752
	22					107,152	110,348	112,927
	23 (24)					108,567	111,693	114,502
	Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries				109,355	112,516	115,027
	Long 2** (27, 28)					110,159	113,332	115,845
	Long 3** (29)					111,220	114,557	116,781

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.

FY 2019 Salary Scales



FY 2019 TEACHER SALARY SCALE 198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		51,030	53,072	53,072	56,134	57,818	58,940
1	2		51,521	53,436	54,091	57,138	58,815	60,600
2	3		53,258	55,083	55,749	58,890	60,815	62,502
3	4		55,020	57,002	57,483	60,932	62,778	64,501
4	5		56,841	58,878	59,505	62,916	65,010	66,793
5	6		58,577	60,481	61,116	65,000	66,986	68,807
6	7		60,288	62,396	63,031	67,053	69,093	70,972
7, 8	8		62,143	64,299	64,949	69,274	71,366	73,642
9	9		64,081	66,288	66,953	71,597	74,127	76,103
10	10		65,697	67,939	68,618	74,156	76,411	78,428
11	11		67,193	69,550	70,244	76,443	78,754	80,813
12	12		68,743	71,218	71,981	78,896	81,265	83,376
13	13		70,221	72,820	73,628	81,242	83,671	85,827
14	14		71,618	74,454	75,308	83,651	86,142	88,344
15	15*		73,105	75,879	76,935	85,978	88,525	90,767
	16		74,449	77,220	78,305	88,068	90,659	92,946
	17		75,825	78,328	79,365	90,005	92,638	94,957
	18		77,235	79,757	80,707	92,012	94,690	97,044
	19		78,741	81,890	81,890	93,620	96,259	99,163
	20					94,986	97,643	100,482
	21					96,386	99,061	101,836
	22					97,644	100,556	102,907
	23 (24)					98,934	101,782	104,342
	Long 1** (25, 26)		Grandfathered Bachelor Lane Salaries			99,652	102,532	104,820
	Long 2** (27, 28)					100,384	103,276	105,566
	Long 3** (29)					101,351	104,392	106,419

FY 2019 EXTENDED DAY TEACHER SALARY SCALE 198-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		54,603	56,787	56,787	60,063	61,865	63,066
1	2		55,127	57,177	57,877	61,138	62,932	64,842
2	3		56,986	58,939	59,651	63,013	65,072	66,877
3	4		58,872	60,992	61,507	65,198	67,173	69,016
4	5		60,819	63,000	63,670	67,320	69,561	71,469
5	6		62,677	64,714	65,394	69,550	71,676	73,623
6	7		64,509	66,764	67,443	71,747	73,929	75,940
7, 8	8		66,493	68,800	69,495	74,123	76,362	78,797
9	9		68,567	70,928	71,639	76,608	79,316	81,430
10	10		70,296	72,695	73,422	79,347	81,760	83,918
11	11		71,897	74,418	75,161	81,794	84,267	86,470
12	12		73,555	76,204	77,020	84,418	86,954	89,212
13	13		75,137	77,917	78,782	86,929	89,528	91,835
14	14		76,631	79,665	80,580	89,506	92,172	94,529
15	15*		78,223	81,190	82,320	91,996	94,722	97,121
	16		79,660	82,625	83,786	94,233	97,005	99,453
	17		81,133	83,811	84,921	96,306	99,122	101,604
	18		82,642	85,340	86,357	98,452	101,318	103,837
	19		84,253	87,623	87,623	100,173	102,997	106,104
	20					101,635	104,478	107,516
	21					103,132	105,995	108,965
	22					104,479	107,595	110,110
	23 (24)					105,859	108,907	111,646
	Long 1** (25, 26)		Grandfathered Bachelor Lane Salaries			106,627	109,710	112,157
	Long 2** (27, 28)					107,411	110,505	112,955
	Long 3** (29)					108,446	111,699	113,868

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2019 ADDITIONAL TEACHING ASSIGNMENT SCALE

**6th Period
198-day**

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		57,154	59,440	59,440	62,870	64,756	66,013
1	2		57,704	59,849	60,582	63,995	65,873	67,872
2	3		59,649	61,693	62,439	65,957	68,112	70,002
3	4		61,623	63,842	64,381	68,244	70,312	72,241
4	5		63,661	65,944	66,646	70,466	72,811	74,809
5	6		65,606	67,738	68,450	72,800	75,025	77,063
6	7		67,523	69,884	70,594	75,100	77,384	79,489
7, 8	8		69,600	72,015	72,743	77,586	79,930	82,479
9	9		71,771	74,243	74,987	80,188	83,023	85,236
10	10		73,580	76,092	76,853	83,055	85,581	87,840
11	11		75,257	77,896	78,673	85,616	88,205	90,510
12	12		76,993	79,764	80,619	88,363	91,017	93,381
13	13		78,648	81,558	82,464	90,991	93,712	96,127
14	14		80,212	83,388	84,345	93,689	96,479	98,946
15	15*		81,878	84,984	86,167	96,295	99,148	101,660
	16		83,383	86,486	87,701	98,637	101,538	104,100
	17		84,924	87,728	88,889	100,806	103,754	106,351
	18		86,504	89,328	90,392	103,053	106,053	108,690
	19		88,190	91,717	91,717	104,854	107,810	111,062
	20					106,384	109,360	112,540
	21					107,952	110,948	114,056
	22					109,361	112,623	115,256
	23 (24)					110,806	113,996	116,863
	Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries				111,610	114,836	117,398
	Long 2** (27, 28)					112,430	115,669	118,234
	Long 3** (29)					113,513	116,919	119,189

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.

FY 2019 Salary Scales



FY 2019 TEACHER SALARY SCALE 203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		52,319	54,412	54,412	57,551	59,278	60,429
1	2		52,822	54,786	55,457	58,581	60,301	62,131
2	3		54,603	56,474	57,157	60,377	62,350	64,080
3	4		56,410	58,441	58,934	62,471	64,364	66,129
4	5		58,276	60,365	61,008	64,505	66,652	68,480
5	6		60,056	62,008	62,659	66,641	68,678	70,544
6	7		61,811	63,972	64,622	68,746	70,837	72,764
7, 8	8		63,712	65,923	66,589	71,023	73,169	75,502
9	9		65,700	67,962	68,643	73,405	75,999	78,025
10	10		67,356	69,655	70,351	76,029	78,341	80,409
11	11		68,890	71,306	72,018	78,373	80,743	82,853
12	12		70,479	73,017	73,799	80,888	83,317	85,481
13	13		71,995	74,658	75,487	83,293	85,784	87,995
14	14		73,426	76,334	77,210	85,763	88,317	90,575
15	15*		74,952	77,795	78,877	88,149	90,760	93,060
	16		76,329	79,170	80,282	90,292	92,948	95,293
	17		77,740	80,306	81,369	92,278	94,977	97,355
	18		79,186	81,771	82,746	94,335	97,081	99,495
	19		80,729	83,958	83,958	95,984	98,689	101,667
	20					97,384	100,108	103,020
	21					98,819	101,562	104,408
	22					100,109	103,095	105,506
	23 (24)					101,432	104,352	106,977
	Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries				102,168	105,121	107,467
	Long 2** (27, 28)					102,919	105,884	108,231
	Long 3** (29)					103,910	107,028	109,106

FY 2019 EXTENDED DAY TEACHER SALARY SCALE 203-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		55,982	58,221	58,221	61,580	63,427	64,659
1	2		56,520	58,621	59,339	62,682	64,522	66,480
2	3		58,425	60,428	61,158	64,604	66,715	68,565
3	4		60,358	62,532	63,060	66,844	68,869	70,758
4	5		62,355	64,591	65,278	69,020	71,317	73,274
5	6		64,260	66,349	67,045	71,306	73,486	75,482
6	7		66,138	68,450	69,146	73,559	75,796	77,858
7, 8	8		68,172	70,537	71,250	75,995	78,290	80,787
9	9		70,299	72,719	73,448	78,543	81,319	83,487
10	10		72,071	74,531	75,276	81,351	83,825	86,037
11	11		73,713	76,297	77,059	83,860	86,395	88,653
12	12		75,413	78,128	78,965	86,550	89,150	91,465
13	13		77,034	79,885	80,772	89,124	91,789	94,154
14	14		78,566	81,677	82,615	91,767	94,499	96,916
15	15*		80,198	83,241	84,399	94,319	97,114	99,574
	16		81,672	84,712	85,902	96,613	99,454	101,964
	17		83,182	85,928	87,065	98,738	101,625	104,169
	18		84,729	87,495	88,538	100,939	103,877	106,460
	19		86,380	89,835	89,835	102,703	105,598	108,783
	20					104,201	107,116	110,231
	21					105,737	108,672	111,716
	22					107,117	110,312	112,891
	23 (24)					108,532	111,657	114,465
	Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries				109,320	112,480	114,990
	Long 2** (27, 28)					110,123	113,296	115,808
	Long 3** (29)					111,184	114,520	116,743

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2019 ADDITIONAL TEACHING ASSIGNMENT SCALE

**6th Period
203-day**

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		58,597	60,941	60,941	64,457	66,391	67,680
1	2		59,161	61,360	62,112	65,611	67,537	69,586
2	3		61,155	63,251	64,016	67,623	69,832	71,770
3	4		63,179	65,454	66,006	69,968	72,087	74,065
4	5		65,269	67,609	68,329	72,246	74,650	76,698
5	6		67,263	69,449	70,178	74,639	76,919	79,009
6	7		69,228	71,649	72,377	76,996	79,338	81,496
7, 8	8		71,358	73,833	74,580	79,546	81,949	84,562
9	9		73,584	76,117	76,881	82,213	85,119	87,388
10	10		75,438	78,014	78,793	85,152	87,742	90,058
11	11		77,157	79,863	80,660	87,778	90,432	92,796
12	12		78,937	81,779	82,655	90,595	93,316	95,739
13	13		80,634	83,618	84,546	93,288	96,078	98,554
14	14		82,237	85,494	86,475	96,055	98,915	101,444
15	15*		83,946	87,131	88,343	98,727	101,652	104,227
	16		85,488	88,670	89,916	101,128	104,102	106,729
	17		87,069	89,943	91,134	103,352	106,374	109,037
	18		88,688	91,583	92,675	105,655	108,731	111,434
	19		90,417	94,033	94,033	107,502	110,532	113,867
	20					109,070	112,121	115,382
	21					110,678	113,750	116,937
	22					112,122	115,467	118,166
	23 (24)					113,604	116,875	119,814
	Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries				114,428	117,736	120,363
	Long 2** (27, 28)					115,269	118,590	121,219
	Long 3** (29)					116,380	119,871	122,199

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.

FY 2019 Salary Scales



FY 2019 TEACHER SALARY SCALE 208-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		53,608	55,752	55,752	58,969	60,738	61,917
1	2		54,123	56,135	56,823	60,024	61,786	63,661
2	3		55,948	57,865	58,565	61,865	63,886	65,658
3	4		57,799	59,880	60,386	64,010	65,949	67,758
4	5		59,711	61,852	62,510	66,094	68,293	70,167
5	6		61,535	63,535	64,202	68,283	70,370	72,282
6	7		63,333	65,548	66,214	70,440	72,582	74,556
7, 8	8		65,281	67,546	68,229	72,772	74,971	77,362
9	9		67,318	69,636	70,334	75,213	77,871	79,947
10	10		69,015	71,371	72,084	77,901	80,270	82,389
11	11		70,587	73,062	73,792	80,304	82,732	84,894
12	12		72,215	74,815	75,617	82,880	85,370	87,587
13	13		73,768	76,497	77,347	85,345	87,897	90,162
14	14		75,235	78,214	79,112	87,876	90,492	92,806
15	15*		76,798	79,711	80,820	90,320	92,996	95,352
	16		78,209	81,120	82,259	92,516	95,237	97,641
	17		79,655	82,284	83,374	94,551	97,316	99,752
	18		81,136	83,785	84,784	96,659	99,472	101,946
	19		82,718	86,026	86,026	98,348	101,120	104,171
	20					99,783	102,574	105,557
	21					101,253	104,064	106,979
	22					102,575	105,635	108,104
	23 (24)					103,930	106,923	109,612
	Long 1** (25, 26)		Grandfathered Bachelor Lane Salaries			104,685	107,711	110,114
	Long 2** (27, 28)					105,454	108,492	110,897
	Long 3** (29)					106,470	109,664	111,793

FY 2019 EXTENDED DAY TEACHER SALARY SCALE 208-day

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		57,360	59,655	59,655	63,096	64,989	66,251
1	2		57,912	60,065	60,800	64,226	66,111	68,117
2	3		59,864	61,916	62,664	66,195	68,358	70,254
3	4		61,845	64,072	64,613	68,491	70,566	72,501
4	5		63,891	66,182	66,886	70,720	73,074	75,079
5	6		65,843	67,983	68,696	73,063	75,296	77,341
6	7		67,767	70,136	70,849	75,371	77,663	79,775
7, 8	8		69,851	72,275	73,005	77,866	80,219	82,777
9	9		72,030	74,510	75,258	80,478	83,322	85,543
10	10		73,846	76,367	77,130	83,354	85,889	88,157
11	11		75,528	78,177	78,957	85,925	88,523	90,837
12	12		77,270	80,052	80,910	88,682	91,345	93,718
13	13		78,932	81,852	82,761	91,319	94,050	96,473
14	14		80,501	83,689	84,650	94,027	96,827	99,303
15	15*		82,173	85,291	86,478	96,642	99,506	102,026
	16		83,684	86,798	88,018	98,993	101,904	104,475
	17		85,231	88,044	89,210	101,170	104,128	106,735
	18		86,816	89,650	90,718	103,425	106,435	109,082
	19		88,508	92,048	92,048	105,233	108,199	111,463
	20					106,768	109,754	112,946
	21					108,341	111,349	114,468
	22					109,755	113,029	115,672
	23 (24)					111,206	114,407	117,285
	Long 1** (25, 26)		Grandfathered Bachelor Lane Salaries			112,013	115,250	117,822
	Long 2** (27, 28)					112,836	116,086	118,660
	Long 3** (29)					113,923	117,340	119,619

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2019 ADDITIONAL TEACHING ASSIGNMENT SCALE

**6th Period
208-day**

Initial Placement with the following	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	0	1	60,041	62,442	62,442	66,045	68,026	69,347
	1	2	60,618	62,871	63,641	67,227	69,200	71,300
	2	3	62,662	64,809	65,592	69,288	71,552	73,537
	3	4	64,735	67,066	67,632	71,691	73,863	75,889
	4	5	66,877	69,274	70,012	74,025	76,489	78,587
	5	6	68,920	71,160	71,907	76,477	78,814	80,956
	6	7	70,933	73,414	74,160	78,893	81,292	83,503
	7, 8	8	73,115	75,652	76,417	81,505	83,967	86,645
	9	9	75,396	77,992	78,774	84,238	87,216	89,540
	10	10	77,297	79,935	80,734	87,249	89,903	92,276
	11	11	79,057	81,830	82,647	89,940	92,660	95,082
	12	12	80,881	83,793	84,691	92,826	95,614	98,097
	13	13	82,620	85,677	86,628	95,586	98,445	100,981
	14	14	84,263	87,600	88,605	98,421	101,351	103,943
	15	15*	86,014	89,277	90,519	101,158	104,155	106,794
		16	87,594	90,854	92,131	103,618	106,666	109,357
		17	89,213	92,159	93,378	105,897	108,994	111,723
		18	90,873	93,839	94,958	108,258	111,409	114,179
		19	92,644	96,349	96,349	110,150	113,255	116,671
		20				111,757	114,883	118,224
		21				113,404	116,552	119,817
		22				114,884	118,311	121,077
		23 (24)				116,402	119,753	122,765
		Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries			117,247	120,636	123,328
		Long 2** (27, 28)				118,109	121,511	124,205
		Long 3** (29)				119,246	122,824	125,209

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.

FY 2019 Salary Scales



FY 2019 TEACHER SALARY SCALE 218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		56,185	58,433	58,433	61,804	63,658	64,894
1	2		56,725	58,834	59,555	62,910	64,756	66,722
2	3		58,638	60,647	61,380	64,839	66,957	68,815
3	4		60,578	62,759	63,289	67,087	69,120	71,016
4	5		62,582	64,826	65,516	69,272	71,577	73,540
5	6		64,494	66,590	67,289	71,566	73,753	75,757
6	7		66,378	68,699	69,398	73,826	76,072	78,141
7, 8	8		68,420	70,794	71,509	76,271	78,575	81,081
9	9		70,554	72,984	73,716	78,829	81,615	83,790
10	10		72,333	74,802	75,550	81,646	84,130	86,350
11	11		73,981	76,575	77,339	84,165	86,709	88,976
12	12		75,687	78,412	79,252	86,865	89,474	91,798
13	13		77,314	80,175	81,065	89,448	92,123	94,497
14	14		78,852	81,974	82,915	92,100	94,843	97,268
15	15*		80,490	83,543	84,706	94,662	97,467	99,936
	16		81,969	85,020	86,214	96,964	99,816	102,335
	17		83,484	86,240	87,382	99,097	101,995	104,548
	18		85,037	87,813	88,860	101,306	104,255	106,847
	19		86,694	90,162	90,162	103,076	105,982	109,179
	20					104,580	107,505	110,632
	21					106,121	109,067	112,123
	22					107,507	110,713	113,302
	23 (24)					108,927	112,063	114,882
	Long 1** (25, 26)		Grandfathered Bachelor Lane Salaries			109,718	112,889	115,408
	Long 2** (27, 28)					110,524	113,708	116,229
	Long 3** (29)					111,589	114,936	117,168

FY 2019 EXTENDED DAY TEACHER SALARY SCALE 218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		60,118	62,523	62,523	66,130	68,114	69,436
1	2		60,696	62,952	63,723	67,314	69,289	71,392
2	3		62,742	64,893	65,677	69,378	71,645	73,632
3	4		64,818	67,153	67,719	71,783	73,958	75,987
4	5		66,963	69,363	70,102	74,121	76,587	78,688
5	6		69,009	71,251	71,999	76,575	78,916	81,060
6	7		71,025	73,508	74,255	78,994	81,397	83,611
7, 8	8		73,209	75,749	76,515	81,610	84,075	86,757
9	9		75,493	78,093	78,876	84,347	87,328	89,656
10	10		77,396	80,038	80,838	87,362	90,019	92,395
11	11		79,159	81,935	82,753	90,056	92,779	95,204
12	12		80,985	83,901	84,800	92,946	95,737	98,223
13	13		82,726	85,787	86,740	95,709	98,572	101,111
14	14		84,372	87,712	88,719	98,547	101,482	104,077
15	15*		86,124	89,392	90,635	101,289	104,289	106,931
	16		87,707	90,971	92,249	103,752	106,803	109,498
	17		89,328	92,277	93,499	106,034	109,134	111,867
	18		90,990	93,960	95,080	108,397	111,553	114,326
	19		92,763	96,474	96,474	110,292	113,400	116,822
	20					111,901	115,031	118,377
	21					113,550	116,702	119,971
	22					115,032	118,463	121,233
	23					116,552	119,908	122,923
	Long 1**		Grandfathered Bachelor Lane Salaries			117,398	120,791	123,487
	Long 2**					118,260	121,667	124,365
	Long 3**					119,400	122,982	125,370

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2019 ADDITIONAL TEACHING ASSIGNMENT SCALE

6th Period

218-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		62,927	65,444	65,444	69,220	71,297	72,681
1	2		63,532	65,894	66,701	70,459	72,527	74,728
2	3		65,674	67,925	68,746	72,620	74,992	77,073
3	4		67,847	70,290	70,884	75,138	77,414	79,538
4	5		70,092	72,605	73,378	77,584	80,166	82,365
5	6		72,233	74,581	75,364	80,154	82,603	84,848
6	7		74,344	76,943	77,725	82,686	85,200	87,518
7, 8	8		76,630	79,289	80,090	85,424	88,004	90,811
9	9		79,021	81,742	82,562	88,288	91,409	93,845
10	10		81,013	83,778	84,616	91,444	94,225	96,713
11	11		82,858	85,764	86,620	94,264	97,114	99,653
12	12		84,770	87,821	88,763	97,289	100,211	102,813
13	13		86,592	89,796	90,793	100,182	103,178	105,836
14	14		88,314	91,811	92,865	103,152	106,224	108,940
15	15*		90,149	93,569	94,871	106,022	109,163	111,928
	16		91,805	95,222	96,560	108,600	111,794	114,615
	17		93,503	96,589	97,868	110,989	114,234	117,094
	18		95,242	98,351	99,523	113,462	116,765	119,668
	19		97,098	100,982	100,982	115,446	118,700	122,281
	20					117,130	120,406	123,908
	21					118,856	122,155	125,577
	22					120,407	123,999	126,898
	23 (24)					121,998	125,511	128,667
	Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries				122,884	126,436	129,257
	Long 2** (27, 28)					123,787	127,353	130,176
	Long 3** (29)					124,979	128,729	131,228

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.

FY 2019 Salary Scales



FY 2019 TEACHER SALARY SCALE 260-day

Initial Placement by years of experience	Step	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1		60,567	62,989	62,989	66,623	68,622	69,954
1	2		61,149	63,422	64,199	67,816	69,806	71,925
2	3		63,210	65,377	66,167	69,895	72,179	74,181
3	4		65,302	67,653	68,225	72,319	74,510	76,554
4	5		67,462	69,881	70,625	74,673	77,159	79,275
5	6		69,523	71,783	72,536	77,147	79,504	81,664
6	7		71,555	74,056	74,809	79,583	82,004	84,234
7, 8	8		73,755	76,315	77,086	82,219	84,703	87,404
9	9		76,056	78,675	79,464	84,976	87,979	90,324
10	10		77,973	80,635	81,441	88,014	90,690	93,084
11	11		79,750	82,546	83,371	90,728	93,471	95,914
12	12		81,589	84,527	85,433	93,639	96,451	98,956
13	13		83,343	86,427	87,387	96,423	99,307	101,866
14	14		85,001	88,367	89,381	99,283	102,239	104,853
15	15*		86,767	90,058	91,311	102,044	105,067	107,729
	16		88,361	91,650	92,937	104,526	107,600	110,315
	17		89,995	92,966	94,196	106,825	109,949	112,701
	18		91,668	94,661	95,789	109,206	112,385	115,179
	19		93,455	97,193	97,193	111,115	114,246	117,693
	20					112,735	115,889	119,260
	21					114,397	117,572	120,866
	22					115,890	119,347	122,137
	23 (24)					117,421	120,802	123,840
	Long 1** (25, 26)	Grandfathered Bachelor Lane Salaries				118,274	121,692	124,408
	Long 2** (27, 28)					119,143	122,575	125,293
	Long 3** (29)					120,291	123,899	126,305

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



**FY 2019 CLASSROOM INSTRUCTIONAL
SUPPORT SCALE**

Initial Placement with the following years of experience	Step	Public Health Attendant	Instructional Assistant & Public Health Training Assistant		
		185-day	190-day	190-day Extended Day	218-day
0	1	20,118	22,380	23,946	25,678
1	2	20,768	23,272	24,901	26,702
2, 3, 4, 5	3	21,595	24,208	25,902	27,775
6	4	22,464	25,172	26,934	28,882
7, 8	5	23,360	26,179	28,012	30,038
9	6	24,173	27,101	28,998	31,094
10	7*	25,028	28,050	30,014	32,184
	8	25,897	29,029	31,061	33,307
	9	26,808	30,037	32,139	34,463
	10	27,607	30,943	33,110	35,504
	11	28,433	31,879	34,110	36,577
	12	29,288	32,829	35,127	37,667
	13	30,171	33,807	36,174	38,790
	14	31,082	34,829	37,267	39,962
	15	32,007	35,880	38,392	41,168
	16	32,652	36,585	39,146	41,977
	17	33,296	37,319	39,932	42,819
	18	33,969	38,068	40,732	43,678
	19	34,641	38,830	41,549	44,553
	20	34,992	39,219	41,964	44,999
	21	35,342	39,608	42,380	45,445
	22	35,693	40,011	42,811	45,907
	23	36,057	40,414	43,243	46,369

*Maximum entry step

Grandfathered Classroom Instructional Support Salaries

FY 2019 Salary Scales



FY 2019 SCHOOL BASED ADMINISTRATOR SCALE

Grade Step	Asst Principal, Elementary School		Asst Principal, Middle School		Asst Principal, High School		Asst Principal, Elementary School		Asst Principal, Middle School		Asst Principal, Dir. Student Svcs, High School		Assoc Principal, Secondary School		Principal, Elementary School		Principal, Middle School		Principal, High School		Principal, Secondary School	
	219-day	001	219-day	002	219-day	003	260-day	001	260-day	002	260-day	003	260-day	004	260-day	005	260-day	006	260-day	007	260-day	008
1	84,334	90,496	86,442	92,758	89,036	95,541	90,496	96,468	99,363	100,796	107,238	107,796	104,828	111,527	111,309	119,427	119,427	121,218	121,218	121,218	121,218	121,218
2	87,708	94,116	89,900	96,468	92,598	99,363	94,116	100,327	103,338	109,021	115,988	115,527	104,828	111,527	115,762	124,204	124,204	126,067	126,067	126,067	126,067	126,067
3	91,216	97,880	93,496	100,327	96,302	103,338	97,880	104,340	107,471	113,382	120,628	115,988	109,021	115,988	120,393	129,172	129,172	131,110	131,110	131,110	131,110	131,110
4	94,865	101,796	97,236	104,340	100,154	107,471	101,796	107,470	110,695	116,784	124,247	120,628	113,382	120,628	125,208	134,339	134,339	136,354	136,354	136,354	136,354	136,354
5	97,711	104,850	100,153	107,470	103,158	110,695	104,850	110,694	114,016	120,287	127,974	124,247	116,784	124,247	128,964	140,445	140,445	144,658	144,658	144,658	144,658	144,658
6	100,642	107,995	103,158	110,694	106,253	114,016	107,995	114,015	117,437	123,896	131,813	127,974	120,287	127,974	132,834	144,658	144,658	148,998	148,998	148,998	148,998	148,998
7	103,661	111,235	106,253	114,015	109,441	117,437	111,235	116,296	119,785	126,374	134,450	131,813	123,896	131,813	136,819	148,998	148,998	151,978	151,978	151,978	151,978	151,978
8	105,735	113,663	108,378	116,296	111,630	119,785	113,663	118,622	122,181	128,901	137,139	134,450	126,374	134,450	139,555	149,732	149,732	155,018	155,018	155,018	155,018	155,018
9	107,849	115,729	110,545	118,622	113,863	122,181	115,729	120,994	124,625	131,479	139,882	137,139	128,901	137,139	142,346	152,727	152,727	158,118	158,118	158,118	158,118	158,118
10	110,006	118,043	112,756	120,994	116,140	124,625	118,043	123,414	127,117	134,109	142,679	140,404	131,479	139,882	145,193	158,118	158,118	161,280	161,280	161,280	161,280	161,280
11	112,207	120,404	115,011	123,414	118,463	127,117	120,404	124,648	128,388	135,450	144,106	142,679	134,109	142,679	148,097	161,280	161,280	166,893	166,893	166,893	166,893	166,893
12	113,329	121,608	116,161	124,648	119,647	128,388	121,608	125,895	129,673	136,804	145,547	144,106	135,450	144,106	149,578	166,893	166,893	172,893	172,893	172,893	172,893	172,893
13	114,462	122,825	117,323	125,895	120,844	129,673	122,825	127,153	130,969	138,172	147,002	145,547	136,804	145,547	151,073	166,893	166,893	173,893	173,893	173,893	173,893	173,893
14	115,607	124,053	118,496	127,153	122,052	130,969	124,053	128,425	132,279	139,554	148,473	147,002	138,172	147,002	152,584	166,893	166,893	174,893	174,893	174,893	174,893	174,893
15	116,763	125,293	119,681	128,425	123,273	132,279	125,293	129,648	133,554	140,729	149,648	148,473	139,554	148,473	154,110	166,893	166,893	175,893	175,893	175,893	175,893	175,893

FY 2019 UNIFIED SCALE
260-day (12-Month)



Schedule A		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FY18	Grade																
	US-05	001	30,160	31,441	32,689	34,007	35,367	36,782	38,069	39,402	40,781	42,208	43,474	44,779	46,122	47,275	48,457
	US-06	002	31,396	32,730	34,040	35,401	36,817	38,290	39,630	41,017	42,453	43,939	45,257	46,615	48,013	49,214	50,444
	US-07	003	32,683	34,072	35,435	36,853	38,327	39,860	41,255	42,699	44,193	45,740	47,113	48,526	49,982	51,231	52,512
	US-08	004	34,024	35,469	36,888	38,364	39,898	41,494	42,947	44,450	46,006	47,616	49,044	50,516	52,031	53,332	54,665
	US-09	005	35,418	36,924	38,401	39,937	41,534	43,195	44,707	46,272	47,892	49,568	51,055	52,587	54,164	55,518	56,906
	US-10	006	36,870	38,438	39,975	41,574	43,237	44,966	46,540	48,169	49,855	51,600	53,148	54,743	56,385	57,795	59,240
	US-11	007	38,382	40,014	41,614	43,279	45,010	46,810	48,449	50,144	51,899	53,716	55,328	56,987	58,697	60,164	61,668
	US-12	008	39,956	41,654	43,320	45,053	46,855	48,730	50,435	52,200	54,027	55,918	57,596	59,324	61,103	62,631	64,197
	US-13	009	41,594	43,362	45,096	46,900	48,776	50,727	52,503	54,341	56,242	58,211	59,957	61,756	63,609	65,199	66,829
	US-14	010	43,299	45,140	46,946	48,823	50,776	52,807	54,655	56,568	58,548	60,598	62,416	64,288	66,217	67,872	69,569
	US-15	011	45,075	46,990	48,870	50,825	52,858	54,972	56,896	58,888	60,949	63,082	64,975	66,924	68,932	70,655	72,421
	US-16	012	46,923	48,917	50,874	52,909	55,025	57,226	59,229	61,302	63,448	65,668	67,639	69,668	71,758	73,562	75,391
	US-17	013	48,847	50,923	52,960	55,078	57,281	59,573	61,658	63,816	66,049	68,361	70,412	72,524	74,700	76,567	78,482
	US-18	014	50,850	53,011	55,131	57,336	59,630	62,015	64,185	66,432	68,757	71,164	73,239	75,498	77,763	79,707	81,699
	**	015	52,934	55,184	57,391	59,687	62,075	64,558	66,817	69,156	71,576	74,081	76,304	78,593	80,951	82,975	85,049
US-19	016	55,221	57,568	59,871	62,266	64,756	67,346	69,704	72,143	74,668	77,282	79,600	81,988	84,448	86,559	88,723	

Schedule B		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
FY18	Grade																		
	US-20	001	58,149	60,476	62,895	65,411	68,027	70,408	72,872	75,423	77,685	80,016	82,416	84,889	87,011	89,186	91,416	93,244	95,109
	US-21	002	60,534	62,955	65,473	68,092	70,816	73,295	75,860	78,515	80,871	83,296	85,795	88,369	90,579	92,843	95,164	97,067	99,009
	US-22	003	63,016	65,536	68,158	70,884	73,719	76,300	78,970	81,734	84,186	86,712	89,313	91,992	94,292	96,650	99,066	101,047	103,068
	**	004	66,122	68,767	71,518	74,379	77,354	80,061	82,863	85,764	88,336	90,987	93,716	96,528	98,941	101,414	103,960	106,029	108,149
	US-23	005	69,382	72,157	75,044	78,045	81,167	84,008	86,948	89,992	92,619	95,472	98,336	101,287	103,819	106,414	109,074	111,256	113,481
	US-24	006	72,227	75,116	78,121	81,245	84,495	87,463	90,513	93,681	96,492	99,387	102,368	105,439	108,075	110,777	113,547	115,818	118,134
	US-25	007	75,188	78,196	81,324	84,576	87,960	91,038	94,225	97,522	100,448	103,462	106,565	109,762	112,506	115,319	118,202	120,566	122,977
	US-26	008	78,271	81,402	84,658	88,044	91,566	94,771	98,088	101,521	104,566	107,704	110,935	114,263	117,119	120,047	123,048	125,509	128,020

Schedule C		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FY18	Grade																
	US-27	003	95,541	99,363	103,338	107,471	110,695	114,016	117,437	119,785	122,181	124,625	127,117	128,388	129,673	130,969	132,279
	US-28	004	100,796	104,828	109,021	113,382	116,784	120,287	123,896	126,374	128,901	131,479	134,109	135,450	136,804	138,172	139,554
	US-29	005	107,238	111,527	115,988	120,628	124,247	127,974	131,813	134,450	137,139	139,882	142,679	144,106	145,547	147,002	148,473
	US-30	006	111,309	115,762	120,393	125,208	128,964	132,834	136,819	139,555	142,346	145,193	148,097	149,578	151,073	152,584	154,110
	US-32	007	119,427	124,204	129,172	134,339	138,369	142,520	146,796	149,732	152,727	155,781	158,897	160,486	162,091	163,712	165,349
	US-33	008	121,218	126,067	131,110	136,354	140,445	144,658	148,998	151,978	155,018	158,118	161,280	162,893	164,522	166,167	167,829

Leadership Team		Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18*	Long
Grade	LT-1		143,356	149,091	154,309	159,710	164,501	169,435	173,672	178,014	181,574	185,205	188,909	192,688	196,542	200,473	204,482	208,572	212,743	216,998	221,337
	LT-2		148,878	154,834	160,253	165,862	170,838	175,962	180,362	184,870	188,568	192,340	196,187	200,110	204,112	208,195	212,359	216,606	220,939	225,356	229,862
*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment. Credit towards longevity step increments only occurs during years in which step increases are granted.																					

**New Grade, no FY 2018 equivalent.

FY 2019 Salary Scales



FY 2019 UNIFIED SCALE Less than 260-day (Less than 12-month)

		Daily																
		Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Schedule A																		
Grade	Days																	
FY18	FY19																	
US-08	004	199	8.0	28,811	30,036	31,237	32,487	33,786	35,138	36,367	37,640	38,958	40,321	41,531	42,777	44,060	45,162	
US-08	004	214	8.0	30,983	32,300	33,592	34,935	36,333	37,786	39,109	40,478	41,894	43,361	44,661	46,001	47,381	48,566	
US-09	005	214	8.0	32,253	33,624	34,969	36,368	37,823	39,335	40,712	42,137	43,612	45,138	46,493	47,887	49,324	50,557	
US-09	005	219	8.0	33,007	34,410	35,786	37,217	38,706	40,255	41,663	43,122	44,631	46,193	47,579	49,006	50,476	51,739	
US-10	006	214	8.0	33,576	35,003	36,403	37,859	39,373	40,948	42,381	43,865	45,400	46,989	48,399	49,851	51,346	52,630	
US-10	006	219	8.0	34,360	35,821	37,253	38,744	40,293	41,905	43,372	44,890	46,461	48,087	49,530	51,016	52,546	53,860	
US-11	007	187	7.5	28,633	29,850	31,044	32,286	33,578	34,921	36,143	37,408	38,717	40,073	41,275	42,513	43,788	44,883	
US-11	007	187	8.0	30,542	31,840	33,114	34,439	35,816	37,249	38,553	39,902	41,298	42,744	44,026	45,347	46,708	47,875	
US-11	007	219	8.0	35,769	37,289	38,781	40,332	41,945	43,623	45,150	46,730	48,366	50,059	51,561	53,107	54,700	56,068	
US-12	008	187	7.5	29,807	31,074	32,317	33,610	34,954	36,353	37,625	38,942	40,305	41,715	42,967	44,256	45,584	46,723	
US-12	008	219	8.0	37,235	38,818	40,371	41,986	43,665	45,412	47,001	48,648	50,349	52,111	53,674	55,285	56,943	58,367	
US-13	009	219	8.0	38,762	40,410	42,026	43,707	45,455	47,274	48,928	50,641	52,413	54,248	55,875	57,551	59,278	60,760	
US-14	010	199	8.0	36,666	38,225	39,754	41,344	42,988	44,718	46,283	47,903	49,579	51,314	52,854	54,440	56,073	57,475	
US-14	010	219	8.0	40,351	42,066	43,749	45,499	47,319	49,212	50,934	52,717	54,562	56,472	58,166	59,911	61,708	63,251	
US-15	011	219	8.0	42,006	43,791	45,543	47,364	49,259	51,230	53,022	54,878	56,799	58,787	60,551	62,367	64,238	65,844	
US-16	012	219	8.0	43,728	45,587	47,410	49,307	51,279	53,330	55,196	57,128	59,128	61,197	63,033	64,924	66,872	68,544	
US-17	013	180	7.0	32,737	34,129	35,694	36,914	38,390	39,926	41,323	42,770	44,267	45,816	47,191	48,606	50,065	51,316	
US-17	013	190	7.5	37,025	38,598	40,142	41,748	43,418	45,155	46,735	48,371	50,064	51,816	53,371	54,972	56,621	58,036	
US-17	013	193	7.5	37,609	39,208	40,776	42,407	44,103	45,868	47,473	49,134	50,854	52,634	54,213	55,840	57,515	58,953	
US-17	013	219	8.0	45,521	47,456	49,354	51,328	53,381	55,517	57,459	59,471	61,552	63,706	65,618	67,586	69,614	71,354	
US-18	014	180	7.0	34,080	35,528	36,949	38,427	39,964	41,563	43,018	44,523	46,082	47,695	49,126	50,599	52,117	53,420	
US-18	014	190	7.5	38,543	40,181	41,788	43,459	45,198	46,651	48,651	50,354	52,116	53,940	55,559	57,226	58,942	60,416	
US-18	014	193	7.5	39,151	40,815	42,448	44,146	45,912	47,748	49,419	51,149	52,939	54,792	56,436	58,129	59,873	61,370	
US-18	014	219	8.0	41,978	43,762	45,512	47,333	49,226	51,195	52,987	54,842	56,761	58,748	60,510	62,326	64,195	65,800	
US-19	016	194	8.0	45,587	47,524	49,425	51,402	53,458	55,596	57,543	59,556	61,641	63,798	65,712	67,684	69,714	71,457	
US-19	016	219	8.0	51,461	53,648	55,794	58,026	60,347	62,761	64,958	67,231	69,584	72,020	74,180	76,406	78,688	80,665	
Schedule B																		
Grade	Days																	
FY18	FY19																	
US-20	001	193	7.5	44,772	46,563	48,425	50,363	52,377	54,210	56,107	58,071	59,813	61,608	63,456	65,360	66,994	68,668	
US-20	001	193	8.0	47,757	49,667	51,654	53,720	55,869	57,824	59,948	61,943	63,801	65,715	67,687	69,717	71,480	73,246	
US-20	001	194	8.0	48,004	49,924	51,921	53,998	56,158	58,124	60,158	62,264	64,132	66,056	68,037	70,078	71,830	73,626	
US-20	001	199	8.0	49,241	51,211	53,260	55,300	57,606	59,622	61,709	63,868	65,784	67,751	69,791	71,885	73,682	75,524	
US-20	001	219	8.0	54,190	56,358	58,612	60,957	63,395	65,614	67,911	70,287	72,396	74,568	76,805	79,109	81,087	83,114	
US-21	002	219	8.0	56,412	58,669	61,016	63,456	65,995	68,304	70,695	73,169	75,364	77,625	79,954	82,352	84,411	86,522	
US-22	003	219	8.0	58,725	61,074	63,517	66,058	68,700	71,105	73,593	76,169	78,454	80,808	83,232	85,729	87,872	90,069	
US-23	005	219	8.0	64,658	67,245	69,934	72,732	75,641	78,288	81,029	83,865	86,380	88,972	91,641	94,390	96,750	99,169	
US-24	006	209	8.0	64,236	66,805	69,477	72,256	75,147	77,777	80,499	83,316	85,816	88,391	91,042	93,774	96,118	98,521	
US-24	006	219	8.0	67,309	70,002	72,802	75,714	78,742	81,499	84,351	87,303	89,922	92,620	95,399	98,260	100,717	103,235	

FY 2019 Unified Scale - Schedule H



Food Services Pay Plan					
Step	Food Services Worker	Food Services Manager In Training	Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III
1	14.5000	14.5000	16.6650	17.3316	18.0249
2	14.5000	14.8463	17.3733	18.0682	18.7909
3	14.5000	15.4401	18.0682	18.7909	19.5426
4	14.9631	16.0577	18.7909	19.5426	20.3242
5	15.5512	16.7000	19.5426	20.3242	21.1373
6	16.1732	17.3680	20.3242	21.1373	21.9828
7	16.7992	17.9759	21.0356	21.8770	22.7521
8	17.3251	18.6050	21.7719	22.6427	23.5485
9	17.9315	19.2563	22.5339	23.4352	24.3726
10	18.5591	19.9302	23.3225	24.2555	25.2257
11	19.1159	20.5280	24.0222	24.9832	25.9825
12	19.6893	21.1439	24.7429	25.7326	26.7620
13	20.2800	21.7782	25.4852	26.5046	27.5648
14	20.7870	22.3227	26.1223	27.1672	28.2539
15	21.3067	22.8807	26.7754	27.8464	28.9602
16	21.8393	23.4528	27.4447	28.5425	29.6842
17		24.0391	28.1309	29.2561	30.4264
18		24.6401	28.8342	29.9875	31.1870
19		25.1329	29.4108	30.5872	31.8108

Current Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	14.8773	16.2017	18.2375	18.9706	19.7336	22.2098
2	15.5096	16.8903	19.0129	19.7770	20.5722	23.1538
3	16.1300	17.5661	19.7730	20.5681	21.3947	24.0799
4	16.7752	18.2688	20.5638	21.3910	22.2507	25.0430
5	17.4461	18.9995	21.3864	22.2462	23.1408	26.0449
6	18.1440	19.7592	22.2424	23.1364	24.0666	27.0867
7	18.7790	20.4509	23.0206	23.9460	24.9083	28.0344
8	19.4363	21.1666	23.8264	24.7839	25.7804	29.0157
9	20.1166	21.9076	24.6601	25.6517	26.6829	30.0309
10	20.8206	22.6745	25.5232	26.5496	27.6165	31.0822
11	21.4453	23.3546	26.2887	27.3456	28.4452	32.0147
12	22.0887	24.0551	27.0774	28.1662	29.2987	32.9752
13	22.7514	24.7768	27.8895	29.0111	30.1771	33.9645
14	23.3201	25.3965	28.5869	29.7364	30.9322	34.8138
15	23.9031	26.0312	29.3015	30.4798	31.7052	35.6840
16	24.5007	26.6821	30.0343	31.2416	32.4976	36.5758
17	25.1132	27.3490	30.7851	32.0228	33.3103	37.4904
18		28.0329	31.5548	32.8232	34.1428	38.4276
19		28.5934	32.1856	33.4797	34.8258	39.1964

Parent Liaison Pay Plan	
Step	Parent Liaison
1	16.6592
2	17.3676
3	18.0618
4	18.7843
5	19.5357
6	20.3176
7	21.0285
8	21.7645
9	22.5260
10	23.3144
11	24.0137
12	24.7342
13	25.4760
14	26.1130
15	26.7658
16	27.4351
17	28.1210
18	28.8241
19	29.4003

Dining Room Assistant Pay Plan	
Step	Dining Room Assistant
1	11.2235
2	11.7004
3	12.1687
4	12.6552
5	13.1612
6	13.6878
7	14.1670
8	14.6627
9	15.1760
10	15.7073
11	16.1783
12	16.6636
13	17.1636
14	17.5927
15	18.0325
16	18.4832
17	18.9453
18	19.4189
19	19.8073

Old Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	13.7018	14.7996	16.6592	17.3290	18.0259	20.2878
2	14.2499	15.4287	17.3676	18.0656	18.7919	21.1501
3	14.8199	16.0460	18.0618	18.7882	19.5433	21.9961
4	15.4128	16.6878	18.7843	19.5399	20.3251	22.8758
5	15.9522	17.3553	19.5357	20.3210	21.1383	23.7910
6	16.5104	18.0493	20.3176	21.1341	21.9839	24.7427
7	17.0884	18.6811	21.0285	21.8738	22.7528	25.6083
8	17.6865	19.3348	21.7645	22.6392	23.5494	26.5047
9	18.2169	20.0117	22.5260	23.4318	24.3738	27.4321
10	18.7635	20.7123	23.3144	24.2520	25.2267	28.3924
11	19.3264	21.3335	24.0137	24.9792	25.9837	29.2441
12	19.8095	21.9734	24.7342	25.7287	26.7632	30.1215
13	20.3051	22.6327	25.4760	26.5006	27.5656	31.0253
14	20.8124	23.1987	26.1130	27.1630	28.2554	31.8011
15	21.3328	23.7785	26.7658	27.8421	28.9614	32.5959
16	21.8660	24.3730	27.4351	28.5381	29.6853	33.4106
17	22.3032	24.9822	28.1210	29.2515	30.4277	34.2461
18		25.6069	28.8241	29.9628	31.1882	35.1021
19		26.1190	29.4003	30.5824	31.8121	35.8044

FY 2019 Salary Scales

FY 2019 HOURLY PAY BANDS FOR AT-WILL EMPLOYEES

HOURLY BAND	RATE	POSITION KEY	DESCRIPTION
FLSA-Nonexempt Level			
Hourly Band 1	\$10.68	8000099901Z0	Unskilled: seasonal/summer work, student technicians
Hourly Band 2	\$12.05	8000099902Z0	Routine work: student and hourly attendant
Hourly Band 3	\$13.56	8000099903Z0	Schedule A, Grades 01 through 03 Entry-level, apprentice work: trades trainee
Hourly Band 4	\$15.27	8000099904Z0	Schedule A, Grades 04 through 06 Entry-level administrative/semi-skilled work: office and entry-level technical assistant/mid-level trade trainee, hourly instructional assistant
Hourly Band 5	\$17.19	8000099905Z0	Schedule A, Grades 07 and 08 Technical administrative/semi-skilled work: program assistant/advanced trade trainee
Hourly Band 6	\$20.12	8000099906Z0	Schedule A, Grades 09 through 11 Fully proficient administrative/skilled work: administrative assistant/business technician/trade worker
Hourly Band 7	\$21.78	8000099907Z0	Schedule A, Grades 12 through 14 Lead/supervisory/paraprofessional work: trade/business supervisor/interpreter/registrar
Hourly Band 8	\$24.94	8000099908Z0	Schedule A, Grades 15 through 16 Executive office administrative/trade supervisor work: executive administrative asst/senior trade supervisor
Hourly Band 9	\$28.51	8000099909Z0	Schedule B, Grades 01 through 05 Inspectors/entry-level specialist
Hourly Band 10	\$34.77	8000099910Z0	Schedule B, Grade 06 Advanced/expert professional work: specialist
Hourly Band 11	\$37.62	8000099911Z0	Schedule B, Grades 07 through 08 Lead/supervisory/professional work: senior specialist/manager; retired teachers
Hourly Band 12	\$40.69	8000099912Z0	Schedule C, Grades 03 through 05 SBA, 01 through 04 Program management work: assistant principal/coordinator/assistant director
Hourly Band 13	\$44.02	8000099913Z0	Schedule C, Grades 06 through 08 Administrator: director
FLSA-Exempt Level			
Hourly Band 14	\$15.00	8000099914Z0	Miscellaneous/Teacher SOL Training
Hourly Band 15	\$34.36	8000099915Z0	Teacher/Curriculum Development



School Operating Fund Revenue Detail

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Approved	Revised	Approved
SCHOOL OPERATIONS	1,768,498,393	1,825,153,345	1,913,518,902	1,966,919,600	1,966,919,600	2,051,659,207
CABLE COMMUNICATION	600,000	600,000	600,000	875,000	875,000	875,000
TRANSFERS IN - COUNTY Total	1,769,098,393	1,825,753,345	1,914,118,902	1,967,794,600	1,967,794,600	2,052,534,207
TRANSFERS IN Total	1,769,098,393	1,825,753,345	1,914,118,902	1,967,794,600	1,967,794,600	2,052,534,207
SALES TAX	180,733,817	187,946,264	192,078,106	196,644,363	196,644,363	205,551,309
SALES TAX RECEIPTS Total	180,733,817	187,946,264	192,078,106	196,644,363	196,644,363	205,551,309
BASIC SCHOOL AID	267,067,683	265,853,324	271,853,399	272,513,500	272,513,500	296,413,101
TEXTBOOKS PAYMENT	0	3,190,085	994,730	6,262,021	6,262,021	5,943,545
GIFTED EDUCATION	2,898,246	2,904,856	3,009,171	3,023,202	3,023,202	3,187,520
REMEDIAL EDUCATION	4,603,520	4,613,596	5,223,466	5,247,822	5,247,822	5,548,646
SPECIAL EDUCATION	40,177,643	40,269,285	45,364,668	45,576,194	45,576,194	49,583,648
VOCATIONAL	2,273,134	2,278,319	1,987,188	1,996,454	1,996,454	2,833,351
SOCIAL SECURITY	16,309,736	16,346,937	17,146,595	17,226,546	17,226,546	18,416,784
STATE RETIREMENT	33,187,756	32,295,169	35,315,173	39,472,748	39,472,748	40,670,397
STATE GROUP LIFE INS.	1,022,910	1,025,243	1,192,313	1,140,831	1,140,831	1,239,591
SOQ ENGLISH FOR SPEAKERS OF OTHER LANG	0	0	0	13,272,272	13,272,272	14,910,675
SOQ/EQUALIZED ACCOUNTS Total	367,540,628	368,776,814	382,086,703	405,731,590	405,731,590	438,747,258
LIMITED TERM INCENTIVE	0	4,619,640	0	2,846,300	2,846,300	0
AT RISK INCENTIVE FUNDED	0	0	0	1,986,272	1,986,272	2,419,321
GOVERNOR'S SCHOOL	2,703,834	2,762,040	3,241,356	3,283,460	3,283,460	3,477,151
INCENTIVE PROGRAMS Total	2,703,834	7,381,680	3,241,356	8,116,032	8,116,032	5,896,472
HOMEBOUND	340,733	347,771	348,296	355,262	355,262	322,844
SPECIAL EDUCATION REGIONAL CATEGORICAL	0	0	0	15,003	15,003	0
CATEGORICAL PROGRAMS Total	340,733	347,771	348,296	370,265	370,265	322,844
TEXTBOOK LOTTERY	5,468,024	2,290,411	5,238,228	0	0	0
AT RISK LOTTERY FUNDED	2,500,261	2,504,629	2,538,721	571,075	571,075	352,941
FOSTER CARE	352,405	373,417	125,539	126,049	126,049	256,931
REDUCED K-3 PROJECTS	4,793,024	4,654,160	4,613,545	4,777,301	4,777,301	4,798,403
LIMITED TERM SUPPORT LOTTERY	0	0	2,984,189	15,636,228	15,636,228	16,168,992
VOC OCCUPATIONAL PREPARATION	429,429	419,078	299,496	576,098	576,098	452,728
ENGLISH AS A SECOND LANGUAGE	12,650,482	12,379,731	13,056,485	0	0	0
SPECIAL EDUCATION REGIONAL LOTTERY	11,454	29,497	35,738	25,204	25,204	56,326
EARLY READING INTERVENTION	1,262,258	1,234,455	1,309,608	1,318,663	1,318,663	1,446,650
SOL ALGEBRA READINESS	645,294	648,575	692,834	686,733	686,733	725,371
LOTTERY FUNDED Total	28,112,631	24,533,953	30,894,383	23,717,351	23,717,351	24,258,342
STATE GRANTS	363,809	366,266	643,868	140,549	140,549	147,394
STATE REVENUE	705,000	720,000	647,500	840,000	600,000	840,000
STATE GRANTS Total	1,068,809	1,086,266	1,291,368	980,549	740,549	987,394
STATE REVENUE Total	580,500,452	590,072,748	609,940,211	635,560,150	635,320,150	675,763,619
IMPACT AID	2,521,640	3,723,756	3,414,221	2,998,131	2,998,131	2,998,131
IMPACT AID-SEVERE DISBLD DOD	204,231	419,601	453,081	250,000	250,000	250,000
IMPACT AID Total	2,725,871	4,143,357	3,867,302	3,248,131	3,248,131	3,248,131
FEDERAL GRANTS	313,937	72,104	84,533	0	21,000	0
PRESCHOOL	710,665	748,064	752,040	774,977	800,394	774,964
SPECIAL EDUCATION-PERKINS	78,936	90,763	67,189	82,000	82,000	82,000
FEDERAL REVENUE	72,006	8,270	436,954	0	0	0
SPEC ED HEARING APPEALS-FEDERAL	0	26,933	0	37,630	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,400,021	1,645,490	1,421,534	1,670,706	1,899,300	1,600,350
FEDERAL GRANTS Total	2,575,564	2,591,624	2,762,250	2,565,313	2,840,324	2,494,944
E-RATE REBATE	1,941,223	1,601,626	2,512,420	2,500,000	2,500,000	2,500,000
E-RATE Total	1,941,223	1,601,626	2,512,420	2,500,000	2,500,000	2,500,000
IDEA	34,004,180	32,263,241	35,225,447	33,523,856	42,541,016	35,059,204
SPECIAL EDUCATION Total	34,004,180	32,263,241	35,225,447	33,523,856	42,541,016	35,059,204
NJROTC PROGRAM	556,057	554,777	528,910	518,200	518,200	518,200
JUNIOR ROTC PROGRAM Total	556,057	554,777	528,910	518,200	518,200	518,200
FEDERAL REVENUE Total	41,802,895	41,154,625	44,896,329	42,355,500	51,647,671	43,820,479
FAIRFAX CITY EDUCATION CONTRACT	42,426,048	44,005,675	44,745,048	45,955,699	46,159,417	46,874,813
FAIRFAX CITY Total	42,426,048	44,005,675	44,745,048	45,955,699	46,159,417	46,874,813
CITY REVENUE Total	42,426,048	44,005,675	44,745,048	45,955,699	46,159,417	46,874,813

School Operating Fund Revenue Detail

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
OUT-OF-COUNTY INDIVIDUALS	325,152	261,799	365,684	310,970	310,970	310,970
GOVERNOR'S SCHOOL	4,752,839	4,811,664	5,087,566	5,403,895	5,403,895	5,610,843
VA SCHOOL DISTRICTS (SPECIAL ED)	157,462	142,974	206,322	1,000,000	1,000,000	1,000,000
DAY SCHOOL TUITION Total	5,235,454	5,216,437	5,659,572	6,714,865	6,714,865	6,921,813
ALTERNATIVE SCHOOL	16,791	24,284	0	20,450	20,450	20,450
ADULT GENERAL EDUCATION	97,505	82,888	129,424	154,843	154,843	154,843
VOC EDUCATION LPN	27,005	36,985	84,300	52,347	52,347	52,347
ADULT TUITION Total	141,301	144,157	213,724	227,640	227,640	227,640
DUES DEDUCTION FEES	94,578	93,055	93,100	50,000	50,000	50,000
EXTRA-CURRICULAR ACTIVITY FEE	0	0	0	1,707,345	1,707,345	0
STAFF DEVELOPMENT FEES	0	0	50	51,839	51,839	51,839
MONOPOLE FEE	1,557,698	1,792,668	1,792,050	1,037,840	1,037,840	1,337,840
OTHER FEES Total	1,652,276	1,885,723	1,885,200	2,847,024	2,847,024	1,439,679
MUSICAL INSTRUMENT REPAIR FEES	353,157	355,678	347,054	214,200	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	41,896	76,628	88,972	85,491	85,491	85,491
FIELD TRIP FEES	346,528	239,460	120,290	52,820	52,820	52,820
STUDENT PARKING FEES	1,013,069	981,432	1,016,510	1,168,000	1,168,000	1,168,000
ATHLETIC FEES	31,595	2,550	0	0	0	0
AP/IB TEST FEES	0	0	0	604,044	604,044	604,044
PUPIL PLACEMENT FEE	0	0	0	452,835	452,835	452,835
SCHOOL FEES Total	1,786,245	1,655,748	1,572,826	2,577,390	2,577,390	2,577,390
TUITION FEES & OTHER CHGS FOR SERVICES Total	8,815,276	8,902,065	9,331,322	12,366,919	12,366,919	11,166,522
REBATES & INSURANCE PROCEEDS	1,416,762	1,511,484	5,549,731	1,361,015	1,361,015	1,361,015
VANDALISM & REPAIR	1,530	655	1,843	16,320	16,320	16,320
RESTITUTION	0	15	0	0	0	0
INSURANCE CLAIMS & RESTITUTION Total	1,418,292	1,512,153	5,551,574	1,377,335	1,377,335	1,377,335
FAIRFAX EDUCATION FOUNDATION	0	25,000	32,980	0	0	0
PRIVATE INDUSTRY GRANTS	0	13,242	1,000	0	0	0
PRIVATE FOUNDATION GRANTS	0	1,000	0	0	0	0
PRIVATE GRANTS Total	0	39,242	33,980	0	0	0
ACE CONTRIBUTION AND OTHER DONATIONS	0	4,575	0	0	0	0
MISCELLANEOUS REVENUE	1,184,263	93,211	972,926	1,181,854	1,181,854	1,181,854
LOCAL FUND EXPENDITURES	6,742,231	6,738,020	6,473,847	5,347,971	5,347,971	5,589,395
EMPLOYEES ON LOAN TO OTHER AGENCIES	0	0	0	90,000	90,000	90,000
EXTRA CURRICULAR CHARGES	0	0	0	20,400	20,400	20,400
OTHER REVENUE Total	7,926,494	6,835,806	7,446,773	6,640,225	6,640,225	6,881,649
PTA/PTO DONATIONS	124,078	274,548	6,000	0	0	0
OTHER DONATIONS	0	2,500	3,500	0	0	0
DONATIONS Total	124,078	277,048	9,500	0	0	0
MISCELLANEOUS REVENUE Total	9,468,864	8,664,249	13,041,826	8,017,560	8,017,560	8,258,984
FACILITIES USE RENTAL INCOME	1,449,227	1,557,898	1,551,380	1,697,445	1,697,445	1,697,445
FACILITIES USE PERSONNEL SERVICES	1,534,350	1,570,773	1,652,093	1,785,115	1,785,115	1,785,115
FACILITIES USE- SPECIAL FEES	352,369	286,900	335,818	28,899	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	0	0	0	0	0	0
FACILITIES USE Total	3,335,945	3,415,571	3,539,291	3,511,459	3,511,459	3,511,459
SALE OF USED EQUIPMENT	208,678	263,247	176,995	78,000	78,000	78,000
SALE OF VEHICLES	54,341	192,159	252,216	91,800	91,800	91,800
SALE OF SALVAGE	0	3,357	0	5,000	5,000	5,000
SALE OF PROPERTY Total	263,018	458,763	429,211	174,800	174,800	174,800
INTEREST ON POOLED CASH	57	581	268	0	0	0
USE OF MONEY Total	57	581	268	0	0	0
REVENUE FROM USE OF MONEY & PROPERTY Total	3,599,021	3,874,914	3,968,770	3,686,259	3,686,259	3,686,259
TOTAL REVENUE	2,455,710,949	2,522,427,621	2,640,042,407	2,715,736,687	2,724,992,576	2,842,104,883

School Operating Fund Expenditure Detail

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
DIVISION SUPT	269,417	280,100	303,350	263,867	290,000	300,643
DEPUTY SUPT	191,917	211,396	199,696	224,264	227,587	235,939
DIVISION CHIEF	551,047	549,912	594,620	606,512	400,379	412,470
ASSISTANT SUPT	2,035,006	2,027,953	1,953,985	2,164,333	1,987,069	2,088,694
DIVISIONWIDE COUNSEL	175,743	181,556	187,039	190,781	190,781	196,542
AUDITOR GENERAL	0	0	0	0	187,040	192,689
LEADERSHIP TEAM Total	3,223,128	3,250,917	3,238,690	3,449,757	3,282,856	3,426,977
PRINCIPAL ES	17,848,623	18,213,174	18,860,310	19,299,426	19,163,877	19,759,390
PRINCIPAL MS	3,088,242	3,150,482	3,152,829	3,210,858	3,260,813	3,363,539
PRINCIPAL HS	3,229,437	3,575,091	3,579,215	3,685,373	3,703,498	3,846,851
PRINCIPAL SPECL ED	851,798	918,922	964,375	986,381	983,882	1,023,349
PRINCIPAL ALT HS	241,551	342,400	404,320	414,427	424,792	446,844
PRINCIPALS Total	25,259,652	26,200,069	26,961,049	27,596,465	27,536,862	28,439,974
ASST PRINCIPAL ES	19,106,587	19,968,401	19,759,406	19,297,637	20,287,038	20,263,851
ASST PRINCIPAL MS	5,714,586	5,827,502	5,907,813	5,709,062	6,283,285	5,795,798
ASST PRINCIPAL HS	12,834,149	13,450,106	13,884,407	13,078,471	13,816,786	13,781,475
ASST PRINCIPAL SP ED	2,927,823	2,839,136	2,878,839	2,757,756	2,814,158	2,698,352
ASST PRINCIPAL ALT	502,109	605,581	617,499	625,901	624,276	506,426
STUDT ACT DIRECTOR	2,776,571	2,807,581	2,945,659	2,966,065	3,001,362	3,104,251
STUDENT SERVICES DIRECTOR	5,551,392	5,644,469	5,770,493	5,924,054	5,844,406	6,224,049
ASSISTANT PRINCIPALS Total	49,413,217	51,142,776	51,764,116	50,358,946	52,671,311	52,374,201
EXECUTIVE PRINCIPAL	974,055	975,379	919,422	1,055,036	1,061,854	1,444,215
DIRECTOR	4,074,883	4,324,580	4,994,752	5,177,116	5,127,405	5,350,423
COORDINATOR	12,309,138	12,728,778	12,817,690	12,846,022	13,084,845	13,266,407
DEPUTY AUDITOR GENERAL	0	0	0	0	140,521	142,346
SUPERVISORS Total	17,358,076	18,028,737	18,731,864	19,078,173	19,414,625	20,203,392
HEARING OFFICER/ASST	845,763	772,970	768,858	687,529	663,079	700,501
EXECUTIVE ASSISTANT	241,667	249,608	251,596	260,392	262,391	279,736
AUDITOR	587,255	597,721	504,841	660,021	391,807	426,986
FUNCTIONAL SUPERVISOR	7,993,349	9,317,652	9,680,618	9,323,867	9,724,555	9,984,762
ATTORNEY	383,166	395,992	421,442	427,354	416,283	426,584
CERTIFIED ATHLETIC TRAINER	1,644,251	1,712,237	1,768,813	1,820,549	1,782,723	1,912,205
PSYCHOLOGIST	12,438,690	12,596,855	12,622,665	13,295,657	13,090,834	13,957,684
SOCIAL WORKER	11,775,619	12,017,383	12,300,140	12,938,447	12,919,818	13,785,464
INSTRUCTIONAL SPECIALIST	13,172,237	13,757,455	13,962,079	12,933,231	14,247,171	14,354,661
BUSINESS SPECIALIST	18,011,731	18,649,299	19,388,384	19,140,873	20,281,587	19,749,874
TECH SPECIALIST	48,970,356	50,519,103	51,847,321	52,175,953	53,603,138	54,118,710
SPECIALISTS Total	116,064,084	120,586,275	123,516,757	123,663,873	127,383,386	129,697,168
TECHNICIAN	17,861,295	18,335,107	18,273,825	18,969,756	19,555,484	19,771,226
SAFETY/SECURITY SPEC	2,897,169	2,975,057	3,056,962	3,132,630	2,972,389	3,153,204
CAREER CENTER SPEC	1,372,704	1,451,540	1,400,315	1,473,429	1,518,109	1,557,412
SAFETY/SECURITY ASST	4,328,748	4,271,325	4,442,731	4,512,790	4,795,609	4,717,670
TECHNICAL PERSONNEL Total	26,459,916	27,033,030	27,173,833	28,088,605	28,841,591	29,199,512
TCHR KINDERGARTEN	36,192,357	35,490,510	37,530,773	38,890,241	38,499,186	40,128,636
TCHR ES (1-6)	242,841,845	242,618,796	254,475,846	266,230,262	258,941,001	276,672,949
TCHR ES - PE/MUSIC/ART	47,086,820	52,259,373	54,509,816	59,162,242	55,029,116	61,865,441
TCHR MS	90,629,911	94,447,126	98,770,377	106,992,329	103,066,366	113,338,911
TCHR HS	172,914,278	180,081,318	191,944,884	204,499,391	202,066,313	216,679,523
TCHR SPECIAL ED	194,971,613	199,341,188	210,059,032	224,451,032	221,201,476	239,175,472
TCHR READING	12,389,950	12,506,736	13,352,736	16,063,621	14,302,662	16,796,056
TCHR TITLE I	0	2,516	17,316	0	0	0
TCHR ES ART	222,063	213,029	224,883	261,546	252,220	271,965
TCHR FECEP	403,426	383,802	367,888	0	317,685	0
TCHR GT RESOURCE	7,663,308	7,748,331	8,017,577	6,972,707	8,574,254	7,348,757
TCHR INSTMNTL MUSIC	11,501,888	11,857,693	12,374,241	13,144,302	12,992,082	14,606,566
TCHR PROF TECH	21,823,204	21,515,097	22,027,411	24,617,858	23,371,797	26,383,863
TCHR WORK EXPER PRG	162,158	162,046	175,319	282,077	108,847	261,121
TCHR INSTRL SUPPORT	32,944,707	35,443,951	37,059,588	21,282,663	34,283,171	23,185,718
SCHOOL COUNS SVS MS/HS	24,183,263	25,027,942	26,311,291	27,118,148	27,690,989	29,017,718
SCHOOL COUNS SVS ES	14,918,128	14,943,182	15,890,050	16,678,579	16,661,723	17,346,907
LIBRARIAN	16,539,627	16,919,446	18,033,374	19,345,655	18,958,056	20,338,126
AUDIOLOGIST	1,307,443	1,275,309	1,389,595	1,355,839	1,536,252	1,425,158
TCHR STAFFNG RESRVE	0	0	0	20,008,307	20,678,929	21,214,823
PHYS/OCC THERAPIST	6,314,287	6,325,081	6,768,715	6,961,703	7,004,490	7,352,845
TCHR PROF TECH ACAD	4,542,096	5,176,854	5,455,727	5,385,403	5,482,438	5,512,320
TCHR ALTERNATIVE ED	11,605,821	11,578,729	12,270,624	12,932,308	12,613,737	13,555,440
TCHR ESL	6,772,446	7,262,394	8,232,759	7,076,278	6,346,161	5,467,640
TCHR PROF TECH PROJ	279,723	271,121	279,314	306,875	298,494	318,973
TCHR LAB	1,306,354	1,308,106	1,351,005	1,410,570	1,406,455	1,464,780
TEACHERS Total	959,516,716	984,159,679	1,036,890,139	1,101,429,935	1,091,683,900	1,159,729,707

School Operating Fund Expenditure Detail

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
INSTRUCTL ASSIST K	16,313,998	16,429,594	16,861,347	17,414,550	17,180,919	17,493,993
INSTRL ASSIST GENRL	6,592,868	7,852,904	8,102,473	8,166,462	7,784,557	8,061,877
INSTRL ASSIST SP ED	46,471,147	48,356,751	50,334,239	53,715,499	53,193,352	56,279,032
INSTRL ASSIST ALT	240,607	235,534	348,912	362,248	343,729	352,810
INSTRL ASSIST SP PRG	450,007	549,326	495,111	349,925	479,385	373,890
INSTRL ASSIST RESRV	0	0	0	1,989,253	2,674,252	2,249,410
INSTRUCTIONAL ASSISTANTS Total	70,068,627	73,424,109	76,142,081	81,997,936	81,656,194	84,811,013
PUB HLTH TRN ASSIST	8,429,852	8,717,356	9,291,352	9,175,088	9,188,622	9,663,110
SPECIAL EDUCATION ATTENDANT	3,207,241	3,163,639	3,229,175	3,739,982	3,584,777	3,603,033
SPECIALIZED ASSISTANTS Total	11,637,093	11,880,994	12,520,527	12,915,070	12,773,399	13,266,143
OFFICE ASSIST ES	24,667,126	25,073,251	25,310,776	27,400,298	25,859,296	27,103,241
OFFICE ASSIST MS	4,060,857	4,043,642	4,208,744	4,038,444	4,390,588	4,211,694
OFFICE ASSIST SEC	11,846,480	12,297,865	12,686,097	12,321,088	12,937,341	12,729,111
OFFICE ASSIST SP ED	1,475,254	1,422,746	1,470,297	1,590,557	1,491,956	1,658,351
PROGRAM/ADMINISTRATIVE ASSISTANT	8,193,938	7,930,882	7,920,075	7,836,916	8,196,172	8,056,134
TECHNICAL ASSISTANT	3,659,017	3,716,382	3,704,853	3,790,968	3,931,907	3,969,955
OFFICE ASSISTANT PERSONNEL Total	53,902,672	54,484,768	55,300,841	56,978,271	56,807,260	57,728,487
TRADEPERSON	22,940,340	23,134,448	23,363,202	25,191,969	24,911,440	26,075,682
SECURITY OFFICER	1,603,958	1,637,965	1,784,479	1,477,541	1,755,728	1,561,817
TRADES PERSONNEL Total	24,544,298	24,772,413	25,147,680	26,669,510	26,667,168	27,637,500
CUSTODIAN	46,391,821	47,886,240	48,378,768	50,388,587	50,382,671	53,020,155
FIELD CUSTODIAN	1,083,967	1,193,443	1,232,068	1,352,317	1,324,745	1,394,445
PLANT OPERATIONS MONITOR	1,008,922	1,072,659	1,099,189	1,175,148	1,135,026	1,189,812
CUSTODIAL PERSONNEL Total	48,484,710	50,152,342	50,710,025	52,916,051	52,842,442	55,604,412
ROUTE SUPERVISOR	2,023,192	2,029,056	2,045,692	2,204,677	2,159,502	2,293,664
TRANSPORTATION PERSONNEL Total	2,023,192	2,029,056	2,045,692	2,204,677	2,159,502	2,293,664
TURNOVER	0	0	0	(18,952,211)	0	(26,218,130)
VACANCY	0	0	0	(18,952,211)	(18,952,211)	(15,613,731)
INCURRED T/O OFFSET	0	0	0	0	0	3,900,416
SALARY ADJUSTMENTS Total	0	0	0	(37,904,422)	(18,952,211)	(37,931,445)
REGULAR SALARIES - CONTRACTED Total	1,407,955,380	1,447,145,166	1,510,143,296	1,549,442,847	1,564,768,283	1,626,480,704
OVERTIME	2,939,559	2,564,288	2,513,294	2,335,808	3,293,194	2,361,961
OVERBASE SALARIES	6,057,719	5,620,576	5,540,288	5,987,711	6,137,318	6,048,582
OVERTIME Total	8,997,278	8,184,864	8,053,583	8,323,519	9,430,512	8,410,544
BUS DRIVER	43,191,005	42,488,545	45,520,906	48,055,196	47,888,135	49,417,265
BUS ATTENDANT	10,297,526	10,386,041	10,771,211	11,874,690	11,874,690	12,198,164
BUS DRVR - FIELD TRIP	1,653,450	1,730,318	1,729,600	1,921,921	975,756	1,892,802
PERFRM ACT FLD TRIP	16,433	9,615	19,014	0	28,207	0
VAN DRIVER - TRANSPORTATION	778,611	934,813	1,358,002	1,614,725	1,614,725	1,630,872
TRANSPORTATION Total	55,937,025	55,549,331	59,398,733	63,466,532	62,381,512	65,139,103
BUS DRVR VHSL TRIP	2,010,839	1,963,362	2,108,096	2,113,868	2,220,863	2,135,007
MILEAGE ONLY VHSL TRIP	12,870	11,088	12,600	0	0	0
FIELD TRIPS Total	2,023,709	1,974,450	2,120,696	2,113,868	2,220,863	2,135,007
HOURLY SALARIES - CONTRACTED Total	66,958,012	65,708,645	69,573,011	73,903,919	74,032,887	75,684,653
HRLY TEACHER	11,246,656	10,911,520	11,088,909	8,322,071	11,322,251	7,774,848
HRLY TECHNICAL	3,800,963	3,863,129	5,637,236	3,578,033	4,345,527	4,076,336
HRLY OFFICE ASSIST	3,100,920	3,100,057	3,232,498	3,396,876	4,310,373	3,542,104
HRLY CUSTODIAN	168,470	178,026	190,353	65,020	408,590	65,671
HRLY INSTRL ASSIST	386,128	449,696	437,237	378,862	431,005	381,644
HRLY DINING ASSIST	975,358	1,066,971	1,157,171	1,010,634	976,808	1,021,922
HRLY PROFESSIONAL	981,036	1,026,730	1,342,011	1,207,913	2,267,242	1,262,856
HOURLY TRADES	255,451	235,098	306,424	158,725	294,639	160,312
HRLY TEMP ALT DUTY	13,024	11,888	21,396	0	8,929	0
HRLY PARENT LIAISON	2,521,594	2,496,469	2,493,957	1,973,020	1,771,977	1,907,487
HOURLY PUBLIC HEALTH ATTENDANT	972	266	0	0	0	0
AFTER SCHOOL PROGRAMS	1,049,918	1,391,579	1,343,552	709,941	1,304,625	722,941
HRLY ACTNG SB ADMIN	446,492	485,536	550,558	0	7,948	0
HOURLY SALARIES Total	24,946,980	25,216,965	27,801,302	20,801,095	27,449,914	20,916,120
SUBS SICK/PERSNL LV	18,351,359	18,610,290	16,289,152	15,909,300	15,685,238	16,706,474
SUBS OFFICL/VAC LV	3,492,074	4,390,220	4,301,610	2,783,142	2,777,580	2,812,670
SUBS STUDENT ACTIVS	92,809	131,307	146,557	62,366	105,563	63,001
SUBS ORGANIZATNL LV	259,599	207,032	38,903	27,266	27,266	27,539
SUBSTITUTE	570	0	0	0	0	0
SUBS S/T DISABILITY	700,109	603,959	1,024,644	531,704	531,704	537,021
SUBSTITUTE COSTS-LEAVE Total	22,896,520	23,942,808	21,800,865	19,313,778	19,127,352	20,146,705
SUBS TRAINING	2,776,453	2,692,893	2,613,298	2,040,223	3,064,813	1,972,997
SUBSTITUTE COSTS-TRAINING Total	2,776,453	2,692,893	2,613,298	2,040,223	3,064,813	1,972,997
HOURLY SALARIES - NONCONTRACTED Total	50,619,953	51,852,667	52,215,465	42,155,096	49,642,079	43,035,821

School Operating Fund Expenditure Detail

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
SCHOOL BOARD MEMBER	242,008	314,007	383,341	391,508	391,508	391,508
COURT SUPPLEMENT	36,824	40,581	35,771	40,748	40,748	41,155
EXTRA DUTY SUPPLEMENT	2,869,712	2,777,060	2,961,090	3,057,786	3,067,898	3,090,540
ATHLETIC COACHING SUPPLEMENT	4,744,426	4,864,507	4,847,634	4,909,319	4,909,319	4,958,401
OUTSTAND PERF AWARD	115,351	31,701	55,169	88,770	109,419	88,770
RECRUITMENT BONUS	47,000	61,000	63,000	102,000	102,000	102,000
SALARY SUPPLEMENT	1,164,242	796,500	990,061	1,105,000	5,270,951	1,105,000
DEPT CHAIR STIPEND	529,016	555,032	552,868	580,719	580,719	586,529
SUPPLEMENTS Total	9,748,578	9,440,388	9,888,935	10,275,850	14,472,562	10,363,903
SALARY PLACEHOLDER	0	0	0	4,300,000	4,877,861	4,449,477
SCHOOL TESTING REQUIREMENTS	14,128	34,293	0	889,117	810,648	904,067
SALARY PLACEHOLDERS Total	14,128	34,293	0	5,189,117	5,688,509	5,353,544
ANNUAL LV PAYMENT	2,926,837	2,568,572	2,698,973	3,600,860	3,600,860	3,636,869
SICK LV PAYMENT	1,535	215	4,010	35,447	35,447	35,802
EXTENDED SICK LV	301,597	377,300	263,460	1,055,578	1,055,578	1,066,133
SEVERANCE PAY	22,053	2,351	0	0	0	0
S/T DISABILITY COMP	796,044	677,220	844,890	559,862	559,862	565,461
LEAVE PAYMENTS Total	4,048,066	3,625,659	3,811,332	5,251,747	5,251,747	5,304,265
SALARY SUPPLEMENTS Total	13,810,771	13,100,341	13,700,267	20,716,714	25,412,818	21,021,712
COMMUNITY USE	2,957,664	3,021,181	1,781,916	2,965,510	3,623,105	2,965,510
FIELD TRIP GENERAL	1,401,422	1,309,225	1,330,370	953,811	953,811	953,811
SCHOOL ACTIVITIES	18,070	15,700	14,806	113,400	116,618	113,400
REIMBURSABLE SALARIES Total	4,377,156	4,346,106	3,127,092	4,032,721	4,693,534	4,032,721
WPFO - PERSONNEL	(9,407,735)	(9,413,668)	(9,353,182)	(8,704,646)	(8,892,352)	(8,249,772)
GRANT INDIRECT COST RECOVERY	(784,194)	(897,580)	(878,196)	(960,821)	(960,821)	(851,316)
WORK PERFORMED FOR OTHERS Total	(10,191,929)	(10,311,248)	(10,231,378)	(9,665,467)	(9,853,173)	(9,101,088)
REIMBURSABLE SALARIES Total	(5,814,773)	(5,965,142)	(7,104,286)	(5,632,746)	(5,159,639)	(5,068,367)
VRS RETIREMENT	186,594,790	186,194,196	203,101,691	238,169,910	239,505,240	240,398,696
ERFC RETIREMENT	71,883,651	74,067,569	77,557,495	91,041,114	91,130,266	95,975,500
FCERS CNTY RETIREMT	33,838,242	37,512,009	39,727,947	47,507,609	47,489,683	53,038,634
VRS OPTIONAL RETIREMENT SUPERINTENDENT	22,100	22,525	11,262	0	0	0
VRS RETIREE MEDICAL	13,656,265	14,040,382	15,381,628	17,945,580	17,957,439	18,397,859
RETIREMENT Total	305,995,047	311,836,681	335,780,023	394,664,213	396,082,628	407,810,690
SOCIAL SECURITY	112,885,662	115,579,157	120,187,478	131,435,063	131,965,842	137,804,061
SOCIAL SECURITY Total	112,885,662	115,579,157	120,187,478	131,435,063	131,965,842	137,804,061
STATE LIFE INSURNCE	11,141,365	11,544,507	13,197,416	13,926,062	13,946,722	14,633,964
CNTY LIFE INSURNCE	1,823,775	1,837,685	1,909,571	2,047,580	2,047,336	2,130,144
LIFE INSURANCE Total	12,965,140	13,382,192	15,106,987	15,973,642	15,994,059	16,764,108
HEALTH CHOICE	81,649,593	84,288,464	91,114,657	95,931,355	96,059,523	106,411,652
KAISER	32,661,148	32,612,935	33,846,639	35,267,477	35,265,866	37,359,744
AETNA MEDICAL	80,080,240	84,655,357	86,407,709	89,629,963	89,641,119	91,789,734
AETNA DENTAL	11,348,753	11,716,363	12,405,531	13,245,207	13,246,457	13,654,160
RETIREE HEALTH INSURANCE	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
HEALTH INSURANCE Total	215,739,734	218,273,119	228,774,536	239,074,002	239,212,965	254,215,289
LONG TERM DISABILTY	817	849	560	11,524	11,524	11,524
SHORT TERM DISABILITY-PREMIUM	0	0	4,899	0	0	0
SALARY PROTECTION Total	817	849	5,459	11,524	11,524	11,524
WORKERS COMP	9,238,928	8,238,928	12,496,346	8,238,928	8,238,928	8,238,928
WORKERS COMPENSATION Total	9,238,928	8,238,928	12,496,346	8,238,928	8,238,928	8,238,928
UNEMPLOYMENT COMP	97,905	74,794	189,820	515,000	515,000	515,000
UNEMPLOYMENT COMPENSATION Total	97,905	74,794	189,820	515,000	515,000	515,000
EMPLOYEE BEN VACANCY	0	0	0	(6,235,278)	(6,235,278)	(5,282,651)
EMPLOYEE BEN TURNOVR	0	0	0	(6,235,278)	(6,235,278)	(7,923,976)
EMPLOYEE BENEFITS PLACEHOLDERS Total	0	0	0	(12,470,555)	(12,470,555)	(13,206,627)
EMPLOYEE BENEFITS Total	656,923,234	667,385,719	712,540,649	777,441,817	779,550,391	812,152,973

School Operating Fund Expenditure Detail

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Approved	Revised	Approved
INSTRUCTL SUPPLIES	16,778,694	16,499,688	17,490,062	16,075,202	18,181,861	16,199,653
TEXTBOOKS	6,959,255	5,998,037	8,758,803	22,858,914	22,040,576	26,459,897
GEN OFFICE SUPPLIES	1,138,755	1,150,874	1,167,596	2,093,532	1,193,422	2,092,324
COMPUTER SUPPLIES	949,968	635,716	580,803	804,161	978,985	820,791
TESTS	7,016,649	7,549,528	7,877,569	7,832,317	9,350,454	7,946,939
CUSTODIAL SUPPLIES	3,284,205	3,193,751	3,889,730	3,397,674	4,536,453	3,400,015
POSTAL SERVICE	1,218,703	1,310,220	1,206,936	1,426,729	1,619,128	1,432,222
ADDL EQUIP <\$5000	8,941,182	8,690,013	10,280,656	15,134,843	22,407,501	15,128,452
FORMS/PRINTING SVC BY FCPS/3RD PARTY	138,702	208,894	190,864	221,302	306,657	228,695
LIBRARY COLLECTIONS	284	101,860	25,359	0	52,520	0
LIBRARY MATERIALS/SUPPLIES	2,110,228	2,129,405	2,151,917	2,078,719	1,995,835	2,078,719
PERIODICALS	24,897	41,935	13,580	9,546	11,212	9,546
REFERENCE BOOKS	84,148	91,925	121,665	43,842	75,913	73,411
AUDIO VISUAL SUPPLIES	359,144	380,232	340,053	74,149	143,770	66,114
BOOKBINDING	33,662	41,837	25,053	50,000	74,941	50,000
SCH FLEXIBLTY RESRV	0	0	0	307,409	198,693	306,647
FIXED ASSETS>5000	5,347,669	6,236,534	6,431,393	2,138,415	4,201,644	2,138,415
SPECIAL FUNCTIONS	549,859	535,654	486,894	301,545	419,780	277,886
OTHER SUPPLIES	0	0	40	0	0	0
TECHNICAL EQUIP NON CAP	12,233,446	13,875,419	15,076,245	467,699	4,345,640	513,583
SOFTWARE NON CAP	3,387,403	4,205,103	3,487,535	2,794,089	3,478,917	2,859,112
GAIN/LOSS ON INVENTORY ADJUSTMENT	(162,537)	(147,271)	(163,905)	0	0	0
GOODS RECEIPT WO PURCHASE ORDER	(317,530)	(386,969)	(301,689)	0	0	0
SCRAP INVENTORY EXP FCPS	9,901	4,104	6,933	0	0	0
COST OF GOODS SOLD- INVENTORY	5,500,671	4,318,984	4,615,225	6,475,000	6,477,079	6,475,000
TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	215,586	3,973,874	215,586
MATERIALS AND SUPPLIES Total	75,587,358	76,665,473	83,759,316	84,800,672	106,064,855	88,773,009
TOOLS	158,912	156,939	153,500	245,599	278,884	145,599
MAINTENANCE SUPPS	9,469,374	9,424,404	9,258,171	6,788,164	7,853,281	7,008,115
TELEPHONE MAINTENANCE	230,194	1,241	2,134	82,000	82,000	82,000
COMPUTR REPAIR PART	773,891	959,270	884,889	766,339	799,612	766,539
REPAIR & MAINTENANCE MATERIALS Total	10,632,370	10,541,854	10,298,695	7,882,102	9,013,777	8,002,253
MATERIALS AND SUPPLIES Total	86,219,728	87,207,327	94,058,011	92,682,774	115,078,632	96,775,262
FUEL OIL	38,022	56,888	66,670	50,000	50,000	50,000
NATURAL GAS	5,352,258	4,029,148	3,803,788	5,262,151	5,262,151	5,262,151
ELECTRICITY	26,927,993	27,246,842	25,915,773	27,618,965	27,618,965	27,618,965
LOCAL TELEPHONE	2,191,090	1,357,458	1,382,090	4,221,904	3,748,332	4,221,904
LONG DIST TELEPHONE	150,578	38,468	52,208	185,500	199,871	185,500
WATER	1,118,821	1,154,955	1,251,101	1,165,000	1,165,000	1,165,000
SEWER	1,838,249	1,943,854	2,105,576	1,820,631	1,830,678	1,820,631
REFUSE	1,582,468	1,932,018	1,913,172	2,280,032	2,324,764	2,280,032
CELLULAR/PAGER SVCS	1,207,061	1,195,542	1,110,668	1,168,751	1,689,086	1,194,261
SMDS LINES	3,646,242	3,984,814	2,988,044	4,059,395	4,161,167	4,059,395
ISDN LINES	20,090	13,580	37,415	99,233	96,985	99,233
UTILITIES Total	44,072,872	42,953,566	40,626,505	47,931,562	48,147,000	47,957,072
UTILITIES Total	44,072,872	42,953,566	40,626,505	47,931,562	48,147,000	47,957,072
LOCAL TRAVEL	1,724,052	1,773,855	1,646,694	2,076,348	2,076,598	2,076,348
OFFICIAL TRAVEL	21,422	20,039	9,713	24,398	31,372	24,398
LEGISLATIVE TRAVEL	11,653	9,195	11,658	12,697	12,697	12,697
RECRUITMENT TRAVEL	30,936	57,460	84,991	36,509	111,488	36,509
TRAVEL Total	1,788,062	1,860,549	1,753,056	2,149,952	2,232,155	2,149,952
TECHNICAL TRAINING	166,515	179,123	148,588	142,567	188,765	142,567
TUITION	391,977	39,977	39,588	22,673	238,000	522,673
PROFL DEVELOPMENT	1,104,778	1,158,104	1,595,638	1,049,376	2,302,877	1,267,600
SCHL BASED PROF DEV	556,902	831,081	761,642	224,569	410,777	224,337
STAFF DEVELOPMENT NSB	4,529	2,611	8,013	2,100	1,743	1,000
STAFF TRAINING Total	2,224,701	2,210,896	2,553,468	1,441,285	3,142,162	2,158,177
ACADEMIC AWARDS	1,658	1,504	921	2,725	2,398	2,725
DIPLOMAS	13,797	8,846	31,873	20,000	24,228	20,000
AWARDS/BANQUETS	61,738	122,847	94,152	315,000	344,085	315,000
AWARDS Total	77,192	133,198	126,946	337,725	370,711	337,725
UNIFORMS	343,199	326,743	368,194	231,796	296,513	224,296
UNIFORMS Total	343,199	326,743	368,194	231,796	296,513	224,296

School Operating Fund Expenditure Detail

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
EQUAL OPPORTUN GRNT	362,848	407,912	482,562	341,078	344,587	341,078
SCHOOL INITIATIVES	0	0	(49,037)	826,203	399,095	925,273
POST-SEASON ACTIVES	269,969	187,728	237,936	228,250	228,250	228,250
COLLEGE NIGHT MATLS	500	0	0	0	0	0
OFFICIAL FEES	880,217	899,863	928,097	830,160	930,360	830,160
TARGET FUNDING	0	0	0	1,000,000	1,061,327	1,000,000
SCHOOL INITIATIVES Total	1,513,535	1,495,503	1,599,558	3,225,691	2,963,619	3,324,761
ADMIN/INDIRECT COST	411,958	551,842	426,525	390,020	390,020	390,020
ADMIN./INDIRECT COSTS Total	411,958	551,842	426,525	390,020	390,020	390,020
COPYRIGHTS	1,070	1,055	3,699	19,001	19,001	19,001
DUPLICATION RIGHTS FEES	185,561	216,160	183,110	212,202	193,363	212,202
PERMITS	144,449	157,129	197,196	141,725	163,581	141,725
PHYSICAL EXAMS	184,079	250,468	224,160	290,000	466,000	290,000
MEMBERSHIP FEES	280,011	273,837	263,153	275,835	424,932	278,541
ACCREDITATION	155,664	157,489	410,041	232,050	232,050	236,600
ADMISSION FEES	229,954	229,734	244,861	249,400	250,521	299,400
SP ED HEARNG APPEALS	25,089	60,478	52,325	60,000	102,871	60,000
REIMBURSEMENTS	229,199	191,667	162,479	116,111	237,473	116,111
SETTLEMENT FEES	0	0	13,574	0	0	0
FEES Total	1,435,076	1,538,017	1,754,598	1,596,324	2,089,792	1,653,580
SCHOOL MATLS RESRVE	0	0	0	2,069,420	1,075,078	2,105,031
UNALLOCATED GRANTS	0	0	0	0	639,968	0
FLEXIBILITY RESERVE	0	0	0	0	10,000,000	0
CONTINGENCY Total	0	0	0	2,069,420	11,715,046	2,105,031
WPFO MATERIALS	(6,400,303)	(6,101,387)	(5,900,307)	(7,283,228)	(7,285,228)	(7,788,003)
WPFO F/S INDIR COST	(1,400,077)	(1,712,019)	(1,712,019)	(1,712,019)	(1,712,019)	(2,561,045)
WORK PERFORMED FOR OTHERS - MATERIALS Total	(7,800,380)	(7,813,406)	(7,612,326)	(8,995,247)	(8,997,247)	(10,349,048)
OTHER OPERATING EXPENDITURES Total	(6,656)	303,342	970,019	2,446,966	14,202,769	1,994,494
COMPUTER EQUIP SVC	11,009,978	11,069,939	13,746,766	13,346,392	13,300,649	13,876,098
OFFICE EQUIP SVC	32,527	8,561	15,824	34,145	36,194	34,145
COPIER SERVICE	100,747	97,879	92,903	58,160	161,647	58,160
MUSIC INSTRUMNT SVC	394,430	484,370	513,972	560,000	591,375	560,000
OTHER SVCS CONTRACT	10,513,427	12,538,173	8,186,170	8,857,369	10,256,003	9,010,482
SOFTWARE MAINTENANCE	161,970	1,681,727	1,094,782	516,216	1,672,994	946,709
MAINTENANCE CONTRACTS Total	22,213,078	25,880,649	23,650,417	23,372,282	26,018,862	24,485,594
PROJ CONTRACT SVCS	0	4,471	935	0	0	0
LEGAL FEES	2,077,880	1,364,826	1,881,414	1,997,472	1,993,572	1,974,772
ENGINEERING FEES	51,883	6,228	(348)	50,000	752,765	50,000
MEDICAL FEES	21,597	6,061	41,491	19,500	25,097	146,105
CUSTODIAL CONTRACT	3,360	1,529	882,420	1,027,634	743,567	1,027,634
NON-RESIDTL TUITION	512,290	700,438	758,743	799,599	894,017	799,599
STUDT/PARENT TRANSP	2,662,074	2,296,953	1,769,155	2,875,385	2,882,297	2,575,385
RECRUIT ADVERTISING	92,477	54,346	75,892	50,000	80,000	50,000
LEGAL NOTICE ADVERTISING	1,609	158	458	650	650	650
MARKETING AND PROMOTIONS	1,757	642	1,137	1,000	1,088	1,554
OTHER PROFESSL SVCS	18,512,953	21,047,159	20,590,622	20,535,618	25,334,674	20,975,447
CREDIT CARD DISCOUNT FEES	7,728	4,841	9,654	25,458	562,665	25,458
STD CLAIMS MNGMNT	892,613	782,896	788,898	925,000	925,000	942,331
INTERNAL PROFESSIONAL SERVICES	146	119,729	263	5,000	5,252	5,000
AUDIT FEES	292,446	337,189	330,325	292,378	254,431	292,378
TECHNICAL SERVICES	53,801	39,722	34,033	0	209,930	0
OTHER TECHNICAL SERVICES	1,400	16,370	1,100	0	3,264	0
CONTRACTED SERVICES Total	25,186,015	26,783,559	27,166,193	28,836,693	34,668,270	29,098,312
EQUIP/FURNTURE RNTL	25,441	37,017	28,434	43,646	195,486	43,646
COPIER RENTAL	6,291,371	6,267,039	6,399,817	6,402,054	6,806,232	6,409,845
STORAGE/FACILITY SHORT TERM RENTAL	2,233,731	2,434,690	0	14,500	14,500	14,500
MUSIC INSTRUMNT RNTL	710,500	862,063	833,793	785,244	830,267	785,244
POOL RENTAL	242,072	343,498	339,652	330,824	330,824	330,824
REAL ESTATE LEASES	4,028,732	3,734,088	1,971,729	4,389,530	6,546,561	4,449,239
RENTAL FEES Total	13,531,847	13,678,396	9,573,426	11,965,798	14,723,869	12,033,298
PRIVATIZED SERVICES Total	60,930,941	66,342,603	60,390,036	64,174,773	75,411,001	65,617,204

School Operating Fund Expenditure Detail

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Approved	Revised	Approved
VEHICLE FUEL	6,313,882	3,741,435	4,662,688	6,689,676	6,689,676	6,689,676
LABOR	12,674,162	13,652,765	13,583,450	13,270,360	13,270,360	13,986,550
VEHICLE PARTS	8,005,609	8,292,104	7,857,743	8,282,544	8,282,544	8,282,544
DEPARTMENT OF VEHICLE SERVICES Total	26,993,653	25,686,304	26,103,881	28,242,580	28,242,580	28,958,770
COMPUTR CENTR CHRGS	1,857,747	1,913,479	1,970,883	2,030,010	2,030,010	2,090,910
COMPUTER CENTER CHARGES Total	1,857,747	1,913,479	1,970,883	2,030,010	2,030,010	2,090,910
FIRE MARSHL INSPECTS	52,240	61,604	56,967	50,712	50,868	50,712
FIRE MARSHAL INSPECTION CHARGES Total	52,240	61,604	56,967	50,712	50,868	50,712
POLICE SERVICES-APP FUNDS	391,090	370,841	382,701	336,875	402,007	336,875
POLICE SERVICES-SAF	72,345	73,928	79,005	600	1,914	1,100
POLICE SERVICES-DISTRICT & REG EVENTS	31,425	25,388	35,438	0	11,664	0
POLICE SERVICES-PTA SPONSORED EVENTS	6,188	7,860	8,700	0	(7,656)	0
POLICE SERVICES Total	501,048	478,016	505,844	337,475	407,930	337,975
COUNTY PRINT SHOP CHARGES	668,737	694,417	468,235	365,601	384,674	361,666
PRINTING Total	668,737	694,417	468,235	365,601	384,674	361,666
COUNTY SERVICES Total	30,073,425	28,833,820	29,105,810	31,026,378	31,116,061	31,800,033
REPLACEMENT BUSES	3,474,562	4,403,069	7,744,633	10,008,058	10,008,058	10,008,058
REPLACEMNT VEHICLES	912,602	2,050,338	2,916,555	1,001,509	1,528,123	1,001,509
REPL BUSES-DEPRECIATION FUNDED	1,713,600	7,610,209	0	0	2,419,981	0
REPLACEMT BUSES LEASES-INTEREST	253,391	383,336	455,414	623,583	623,583	623,583
BUSES/VEHICLES Total	6,354,156	14,446,952	11,116,603	11,633,150	14,579,745	11,633,150
SITE IMPROVEMENT	138,194	34,862	119,132	0	90,430	0
LAND AND IMPROVEMENTS Total	138,194	34,862	119,132	0	90,430	0
TEMPORARY BUILDINGS	0	0	1,947,926	2,122,491	2,080,763	2,122,491
PORTABLE BUILDINGS Total	0	0	1,947,926	2,122,491	2,080,763	2,122,491
CONSTRUCT CONSULT	0	0	0	0	116,000	0
TECHNOLOGY INFRASTRUCTURE	0	30,732	0	0	0	0
FACILITY MODIFICATN	2,306,604	4,118,458	3,782,456	2,013,495	5,448,426	2,013,495
FACILITIES MODIFICATIONS Total	2,306,604	4,149,190	3,782,456	2,013,495	5,564,426	2,013,495
VEHICLE LEASES-PRINCIPAL	140,309	0	131,236	140,408	140,408	140,408
VEHICLE LEASES-INTEREST	3,934	0	7,687	3,934	3,934	3,934
EQUIPMENT LEASES PURCHASES Total	144,243	0	138,923	144,342	144,342	144,342
COMPUTER LEASES	4,387,104	2,713,195	3,187,550	3,163,400	3,281,739	3,163,400
COMPUTER LEASES-INTEREST	282,754	142,738	96,831	238,103	242,860	238,103
COMPUTER LEASES Total	4,669,858	2,855,933	3,284,381	3,401,503	3,524,599	3,401,503
CAPITAL OUTLAY Total	13,613,055	21,486,937	20,389,422	19,314,981	25,984,304	19,314,981
POST CONSTRUCTION - INTERIOR WORK	0	27,840	0	0	0	0
POST CONSTRUCTION-RELOCATION/MOVING	0	0	212	0	3,809	0
POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0	3,869	0
BUILDING CONSTRUCTION Total	0	27,840	212	0	7,678	0
FOOD PRODUCTS	0	0	0	0	359	0
VENDING	0	0	372	0	0	0
FOOD SERVICE COSTS Total	0	0	372	0	359	0
ADMINISTRATIVE EXPENSES	2,824,412	2,043,803	1,334,165	105,000	105,000	105,000
HEALTH AND FLEXIBLE BENEFITS Total	2,824,412	2,043,803	1,334,165	105,000	105,000	105,000
INSURANCE SERVICES RM	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
INSURANCE Total	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
OTHER FUNDS Total	7,292,539	6,539,770	5,802,876	4,573,127	4,581,165	4,573,127
TO DEBT SERVICE	3,143,814	3,468,575	3,466,725	3,471,100	3,471,100	3,471,100
EQUIPMENT TRANSFER	369,898	397,756	0	1,951,233	1,951,233	562,988
CAPITL EXPEND TRANS	12,100,000	12,268,540	10,905,774	8,032,114	11,583,084	8,032,114
TO GRNTS & SELF-SUPPORTNG	9,029,576	9,029,576	9,481,055	9,955,108	9,955,108	10,452,863
TO SUMMER SCHOOL	8,756,398	8,756,398	8,756,398	7,756,398	7,756,398	7,756,398
TO ADULT & COMM ED	235,000	235,000	235,000	235,000	844,593	235,000
TRANSFER OUT Total	33,634,686	34,155,845	32,844,952	31,400,953	35,561,516	30,510,463
TRANSFER OUT Total	33,634,686	34,155,845	32,844,952	31,400,953	35,561,516	30,510,463
TOTAL EXPENDITURES	2,466,283,166	2,527,050,606	2,635,256,033	2,751,579,161	2,838,329,267	2,871,850,133

School Operating Fund Position Detail by Position Type

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
LEADERSHIP TEAM						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	3.0	3.0	3.0	3.0	2.0	2.0
ASSISTANT SUPT	11.0	11.0	12.0	12.0	11.0	11.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	0.0	0.0	0.0	0.0	1.0	1.0
LEADERSHIP TEAM Total	17.0	17.0	18.0	18.0	17.0	17.0
PRINCIPALS						
PRINCIPAL ES	139.0	140.0	141.0	141.0	141.0	141.0
PRINCIPAL MS	23.0	23.0	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	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	3.0	3.0	3.0	3.0
PRINCIPALS Total	197.0	198.0	199.0	199.0	199.0	199.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	185.0	188.0	182.0	181.0	181.0	186.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	109.0	111.0	109.0	113.0	113.0	116.0
ASST PRINCIPAL SP ED	26.0	26.0	26.0	25.0	25.0	24.0
ASST PRINCIPAL ALT	5.0	5.0	5.0	5.0	5.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	53.0	53.0	53.0	53.0	54.0
ASSISTANT PRINCIPALS Total	455.0	460.0	452.0	454.0	454.0	461.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	7.0	7.0	7.0	7.0	7.0	10.0
DIRECTOR	33.5	34.5	37.5	37.5	37.5	38.5
COORDINATOR	105.5	105.5	105.5	105.5	106.5	106.5
DEPUTY AUDITOR GENERAL	0.0	0.0	0.0	0.0	1.0	1.0
SUPERVISORS Total	146.0	147.0	150.0	150.0	152.0	156.0
SPECIALISTS						
HEARING OFFICER/ASST	7.0	6.0	6.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	7.0	7.0	7.0	7.0	5.0	5.0
FUNCTIONAL SUPERVISOR	80.0	84.0	84.0	85.0	86.0	89.0
ATTORNEY	3.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	158.5	160.0	158.0	159.0	159.0	159.5
SOCIAL WORKER	149.5	151.0	149.5	150.5	150.5	151.5
INSTRUCTIONAL SPECIALIST	115.5	120.5	116.5	116.7	121.5	126.5
BUSINESS SPECIALIST	204.0	208.0	214.0	213.0	214.5	215.5
TECH SPECIALIST	546.0	546.0	546.5	546.5	546.5	547.5
SPECIALISTS Total	1,298.5	1,313.5	1,312.5	1,313.7	1,319.0	1,330.5
TECHNICAL PERSONNEL						
TECHNICIAN	308.6	305.6	304.6	300.6	300.6	300.6
SAFETY/SECURTY SPEC	45.0	46.0	46.0	46.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	119.0	119.0	119.0	119.0	117.0
TECHNICAL PERSONNEL Total	497.6	495.6	494.6	490.6	489.6	487.6
TEACHERS						
TCHR KINDERGARTEN	574.0	589.0	548.0	558.0	558.0	551.0
TCHR ES (1-6)	3,989.0	3,899.0	3,835.0	3,775.0	3,775.0	3,755.0
TCHR ES - PE/MUSIC/ART	741.2	871.4	856.9	855.3	855.3	855.9
TCHR MS	1,429.0	1,487.1	1,493.9	1,477.3	1,477.3	1,513.3
TCHR HS	2,630.5	2,737.4	2,739.5	2,727.6	2,727.5	2,789.7

School Operating Fund Position Detail by Position Type

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Actual	Actual	Approved	Revised	Approved
TCHR SPECIAL ED	3,030.5	3,068.4	3,105.6	3,140.1	3,140.1	3,213.7
TCHR READING	203.0	201.0	199.0	201.0	201.0	202.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	76.0	76.0	77.0	77.0	77.0	77.0
TCHR INSTMNTL MUSIC	175.0	182.0	182.0	182.0	182.0	192.0
TCHR PROF TECH	316.7	318.2	330.5	331.4	331.4	341.2
TCHR WORK EXPER PRG	5.0	4.0	4.0	4.0	4.0	4.0
TCHR INSTRL SUPPORT	229.1	229.1	227.1	227.1	227.1	243.5
SCHOOL COUNS SVS MS/HS	333.0	342.0	345.0	345.0	345.0	354.0
SCHOOL COUNS SVS ES	222.0	221.5	220.5	225.0	225.0	223.0
LIBRARIAN	241.0	242.0	238.0	243.0	243.0	246.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	190.0	115.4	355.5	358.0	378.0	358.0
PHYS/OCC THERAPIST	89.0	87.0	87.0	85.0	85.0	86.0
TCHR PROF TECH ACAD	65.5	65.5	65.5	65.5	65.5	65.5
TCHR ALTERNATIVE ED	176.2	170.8	168.0	159.3	158.3	162.2
TCHR ESL	91.0	100.5	109.0	70.0	70.0	59.0
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
TEACHERS Total	14,843.4	15,044.1	15,223.9	15,143.3	15,162.2	15,328.8
INSTRUCTIONAL ASSISTANTS						
INSTRUCTL ASSIST K	574.0	589.0	548.0	558.0	558.0	551.0
INSTRL ASSIST GENRL	269.6	270.0	268.2	270.2	270.2	264.1
INSTRL ASSIST SP ED	1,643.0	1,684.0	1,710.0	1,736.0	1,736.0	1,791.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	14.0	14.0	14.0	12.0	12.0	12.0
INSTRL ASSIST RESRV	43.0	115.8	83.0	83.0	83.0	83.0
INSTRUCTIONAL ASSISTANTS Total	2,554.6	2,683.8	2,634.2	2,670.2	2,670.2	2,712.1
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	255.0	260.0	282.0	288.0	288.0	302.0
SPECIAL EDUCATION ATTENDANT	146.0	145.0	151.0	150.0	150.0	143.0
SPECIALIZED ASSISTANTS Total	401.0	405.0	433.0	438.0	438.0	445.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	655.0	665.5	653.5	654.0	654.0	610.5
OFFICE ASSIST MS	84.5	86.0	85.5	86.0	86.0	86.0
OFFICE ASSIST SEC	237.5	237.5	237.5	239.5	239.5	241.5
OFFICE ASSIST SP ED	33.0	33.0	33.0	32.0	32.0	32.0
PROGRAM/ADMINISTRATIVE ASSISTANT	145.0	138.0	136.0	134.5	134.5	132.5
TECHNICAL ASSISTANT	71.1	71.1	69.1	69.1	69.1	69.1
OFFICE ASSISTANT PERSONNEL Total	1,226.1	1,231.1	1,214.6	1,215.1	1,215.1	1,171.6
TRADES PERSONNEL						
TRADESPERSON	416.0	417.0	417.0	415.0	415.0	414.0
SECURITY OFFICER	28.0	28.0	25.0	25.0	25.0	25.0
TRADES PERSONNEL Total	444.0	445.0	442.0	440.0	440.0	439.0
CUSTODIAL PERSONNEL						
CUSTODIAN	1,281.5	1,307.0	1,286.5	1,302.0	1,302.0	1,309.5
FIELD CUSTODIAN	33.0	33.0	33.0	33.0	33.0	33.0
PLANT OPERATIONS MONITOR	20.0	18.0	18.0	18.0	18.0	18.0
CUSTODIAL PERSONNEL Total	1,334.5	1,358.0	1,337.5	1,353.0	1,353.0	1,360.5
TRANSPORTATION PERSONNEL						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
TRANSPORTATION PERSONNEL Total	29.0	29.0	29.0	29.0	29.0	29.0
OPERATING FUND Total	23,443.7	23,827.1	23,940.3	23,913.8	23,938.1	24,137.1

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
SCHOOL-BASED						
PRINCIPALS						
PRINCIPAL ES	139.0	140.0	141.0	141.0	141.0	141.0
PRINCIPAL MS	23.0	23.0	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	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	3.0	3.0	3.0	3.0	3.0
PRINCIPALS Total	197.0	198.0	199.0	199.0	199.0	199.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	185.0	188.0	182.0	181.0	181.0	186.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	109.0	111.0	109.0	113.0	113.0	116.0
ASST PRINCIPAL SP ED	26.0	26.0	26.0	25.0	25.0	24.0
ASST PRINCIPAL ALT	3.0	3.0	3.0	3.0	3.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0	25.0
STUDENT SERVICES DIRECTOR	53.0	53.0	53.0	53.0	53.0	54.0
ASSISTANT PRINCIPALS Total	453.0	458.0	450.0	452.0	452.0	461.0
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	3.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	158.5	160.0	158.0	159.0	159.0	159.5
SOCIAL WORKER	149.5	151.0	149.5	150.5	150.5	151.5
INSTRUCTIONAL SPECIALIST	34.0	36.0	34.0	34.0	34.0	39.0
BUSINESS SPECIALIST	37.5	37.5	37.5	37.5	40.0	37.0
TECH SPECIALIST	334.3	335.3	339.8	341.8	341.8	342.8
SPECIALISTS Total	741.8	747.8	746.8	750.8	753.3	757.8
TECHNICAL PERSONNEL						
TECHNICIAN	121.0	118.0	117.0	117.0	117.0	115.0
SAFETY/SECURTY SPEC	45.0	46.0	46.0	46.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	119.0	119.0	119.0	119.0	119.0	117.0
TECHNICAL PERSONNEL Total	310.0	308.0	307.0	307.0	306.0	302.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
TEACHERS						
TCHR KINDERGARTEN	574.0	589.0	548.0	558.0	558.0	551.0
TCHR ES (1-6)	3,989.0	3,899.0	3,835.0	3,775.0	3,775.0	3,755.0
TCHR ES - PE/MUSIC/ART	741.2	871.4	856.9	855.3	855.3	855.9
TCHR MS	1,429.0	1,487.1	1,493.9	1,477.3	1,477.3	1,513.3
TCHR HS	2,630.5	2,737.4	2,739.5	2,727.6	2,727.5	2,789.7
TCHR SPECIAL ED	3,030.5	3,068.4	3,105.6	3,140.1	3,140.1	3,213.7
TCHR READING	203.0	201.0	199.0	201.0	201.0	202.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	76.0	76.0	77.0	77.0	77.0	77.0
TCHR INSTMNLT MUSIC	175.0	182.0	182.0	182.0	182.0	192.0
TCHR PROF TECH	316.7	318.2	330.5	331.4	331.4	341.2
TCHR WORK EXPER PRG	5.0	4.0	4.0	4.0	4.0	4.0
TCHR INSTRL SUPPORT	212.6	212.6	210.6	211.6	211.6	232.0
SCHOOL COUNS SVS MS/HS	333.0	342.0	345.0	345.0	345.0	354.0
SCHOOL COUNS SVS ES	222.0	221.5	220.5	225.0	225.0	223.0
LIBRARIAN	241.0	242.0	238.0	243.0	243.0	246.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	190.0	115.4	355.5	358.0	378.0	358.0
PHYS/OCC THERAPIST	89.0	87.0	87.0	85.0	85.0	86.0
TCHR PROF TECH ACAD	65.5	65.5	65.5	65.5	65.5	65.5
TCHR ALTERNATIVE ED	176.2	170.8	168.0	159.3	158.3	162.2
TCHR ESL	91.0	100.5	109.0	70.0	70.0	59.0
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
TEACHERS Total	14,826.9	15,027.6	15,207.4	15,127.8	15,146.7	15,317.3
INSTRUCTIONAL ASSISTANTS						
INSTRCTL ASSIST K	574.0	589.0	548.0	558.0	558.0	551.0
INSTRL ASSIST GENRL	269.6	270.0	268.2	270.2	270.2	264.1
INSTRL ASSIST SP ED	1,643.0	1,684.0	1,710.0	1,736.0	1,736.0	1,791.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	14.0	14.0	14.0	12.0	12.0	12.0
INSTRL ASSIST RESRV	43.0	115.8	83.0	83.0	83.0	83.0
INSTRUCTIONAL ASSISTANTS Total	2,554.6	2,683.8	2,634.2	2,670.2	2,670.2	2,712.1
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	255.0	260.0	282.0	288.0	288.0	302.0
SPECIAL EDUCATION ATTENDANT	146.0	145.0	151.0	150.0	150.0	143.0
SPECIALIZED ASSISTANTS Total	401.0	405.0	433.0	438.0	438.0	445.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	655.0	665.5	653.5	654.0	654.0	610.5
OFFICE ASSIST MS	84.5	86.0	85.5	86.0	86.0	86.0
OFFICE ASSIST SEC	237.5	237.5	237.5	239.5	239.5	241.5
OFFICE ASSIST SP ED	33.0	33.0	33.0	32.0	32.0	32.0
PROGRAM/ADMINISTRATIVE ASSISTANT	14.0	14.0	14.0	14.0	14.0	13.0
OFFICE ASSISTANT PERSONNEL Total	1,024.0	1,036.0	1,023.5	1,025.5	1,025.5	983.0
TRADES PERSONNEL						
TRADESPERSON	43.0	43.0	43.0	43.0	43.0	43.0
TRADES PERSONNEL Total	43.0	43.0	43.0	43.0	43.0	43.0
CUSTODIAL PERSONNEL						
CUSTODIAN	1,268.5	1,294.0	1,273.5	1,291.0	1,291.0	1,298.5
FIELD CUSTODIAN	33.0	33.0	33.0	33.0	33.0	33.0
CUSTODIAL PERSONNEL Total	1,301.5	1,327.0	1,306.5	1,324.0	1,324.0	1,331.5
SCHOOL-BASED Total	21,853.8	22,235.2	22,351.3	22,338.2	22,358.7	22,552.7

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 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	3.0	3.0	3.0	3.0	2.0	2.0
ASSISTANT SUPT	11.0	11.0	12.0	12.0	11.0	11.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
AUDITOR GENERAL	0.0	0.0	0.0	0.0	1.0	1.0
LEADERSHIP TEAM Total	17.0	17.0	18.0	18.0	17.0	17.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ALT	2.0	2.0	2.0	2.0	2.0	0.0
ASSISTANT PRINCIPALS Total	2.0	2.0	2.0	2.0	2.0	0.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	7.0	7.0	7.0	7.0	7.0	10.0
DIRECTOR	33.5	34.5	37.5	37.5	37.5	38.5
COORDINATOR	104.5	104.5	104.5	104.5	105.5	105.5
DEPUTY AUDITOR GENERAL	0.0	0.0	0.0	0.0	1.0	1.0
SUPERVISORS Total	145.0	146.0	149.0	149.0	151.0	155.0
SPECIALISTS						
HEARING OFFICER/ASST	7.0	6.0	6.0	5.0	5.0	5.0
EXECUTIVE ASSISTANT	3.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	7.0	7.0	7.0	7.0	5.0	5.0
FUNCTIONAL SUPERVISOR	77.0	81.0	81.0	82.0	83.0	86.0
ATTORNEY	3.0	3.0	3.0	3.0	3.0	3.0
INSTRUCTIONAL SPECIALIST	81.5	84.5	82.5	82.7	87.5	87.5
BUSINESS SPECIALIST	166.5	170.5	176.5	175.5	174.5	178.5
TECH SPECIALIST	211.7	210.7	206.7	204.7	204.7	204.7
SPECIALISTS Total	556.7	565.7	565.7	562.9	565.7	572.7
TECHNICAL PERSONNEL						
TECHNICIAN	187.6	187.6	187.6	183.6	183.6	185.6
TECHNICAL PERSONNEL Total	187.6	187.6	187.6	183.6	183.6	185.6
TEACHERS						
TCHR INSTRL SUPPORT	16.5	16.5	16.5	15.5	15.5	11.5
TEACHERS Total	16.5	16.5	16.5	15.5	15.5	11.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	131.0	124.0	122.0	120.5	120.5	119.5
TECHNICAL ASSISTANT	71.1	71.1	69.1	69.1	69.1	69.1
OFFICE ASSISTANT PERSONNEL Total	202.1	195.1	191.1	189.6	189.6	188.6
TRADES PERSONNEL						
TRADESPERSON	373.0	374.0	374.0	372.0	372.0	371.0
SECURITY OFFICER	28.0	28.0	25.0	25.0	25.0	25.0
TRADES PERSONNEL Total	401.0	402.0	399.0	397.0	397.0	396.0
CUSTODIAL PERSONNEL						
CUSTODIAN	13.0	13.0	13.0	11.0	11.0	11.0
PLANT OPERATIONS MONITOR	20.0	18.0	18.0	18.0	18.0	18.0
CUSTODIAL PERSONNEL Total	33.0	31.0	31.0	29.0	29.0	29.0
TRANSPORTATION PERSONNEL						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
TRANSPORTATION PERSONNEL Total	29.0	29.0	29.0	29.0	29.0	29.0
NONSCHOOL-BASED Total	1,589.9	1,591.9	1,588.9	1,575.6	1,579.4	1,584.4
OPERATING FUND Total	23,443.7	23,827.1	23,940.3	23,913.8	23,938.1	24,137.1

Position Detail Other Funds

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
CONSTRUCTION FUND						
SUPERVISORS						
DIRECTOR	0.5	0.5	0.5	0.5	0.5	0.5
COORDINATOR	5.5	5.5	5.5	5.5	5.5	5.5
SUPERVISORS Total	6.0	6.0	6.0	6.0	6.0	6.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	4.0	4.0	4.0
BUSINESS SPECIALIST	5.5	5.5	5.5	5.5	5.5	5.5
TECH SPECIALIST	21.0	21.0	22.0	21.0	21.0	21.0
SPECIALISTS Total	30.5	30.5	31.5	30.5	30.5	30.5
TECHNICAL PERSONNEL						
TECHNICIAN	45.8	45.8	44.8	45.8	45.8	45.8
TECHNICAL PERSONNEL Total	45.8	45.8	44.8	45.8	45.8	45.8
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0	4.0
OFFICE ASSISTANT PERSONNEL Total	4.0	4.0	4.0	4.0	4.0	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	5.0	5.0	5.0
SUPERVISORS Total	5.0	5.0	5.0	6.0	6.0	6.0
SPECIALISTS						
BUSINESS SPECIALIST	14.0	14.0	15.0	16.0	16.0	16.0
TECH SPECIALIST	0.0	0.0	1.0	1.0	1.0	1.0
SPECIALISTS Total	14.0	14.0	16.0	17.0	17.0	17.0
TECHNICAL PERSONNEL						
TECHNICIAN	2.5	2.5	6.5	7.5	7.5	7.5
TECHNICAL PERSONNEL Total	2.5	2.5	6.5	7.5	7.5	7.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	7.0	7.0	4.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	2.0	2.0	3.0	3.0	3.0	3.0
OFFICE ASSISTANT PERSONNEL Total	9.0	9.0	7.0	10.0	10.0	10.0
TRADES PERSONNEL						
TRADESPERSON	13.0	13.0	14.0	14.0	14.0	14.0
TRADES PERSONNEL Total	13.0	13.0	14.0	14.0	14.0	14.0
FOOD AND NUTRITION FUND Total	43.5	43.5	48.5	54.5	54.5	54.5

Position Detail Other Funds

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
ADULT AND COMMUNITY EDUCATION FUND						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	4.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	7.0	6.8	6.8	6.8	6.8	6.0
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	15.0	14.8	14.8	14.8	14.8	14.0
TECHNICAL PERSONNEL						
TECHNICIAN	5.0	5.0	5.0	5.0	5.0	4.0
CAREER CENTER SPEC	1.0	0.7	0.7	0.7	0.7	0.0
TECHNICAL PERSONNEL Total	6.0	5.7	5.7	5.7	5.7	4.0
TEACHERS						
TCHR PROF TECH PROJ	3.5	3.5	3.5	1.6	1.6	1.0
TEACHERS Total	3.5	3.5	3.5	1.6	1.6	1.0
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	6.0	6.0	5.0	6.0	6.0	6.0
TECHNICAL ASSISTANT	5.0	5.0	6.0	5.0	5.0	5.0
OFFICE ASSISTANT PERSONNEL Total	11.0	11.0	11.0	11.0	11.0	11.0
TRADES PERSONNEL						
TRADEPERSON	2.0	2.0	2.0	2.0	2.0	1.0
TRADES PERSONNEL Total	2.0	2.0	2.0	2.0	2.0	1.0
ADULT AND COMMUNITY EDUCATION FUND Total	38.5	38.0	38.0	36.1	36.1	32.0
GRANTS AND SELF SUPPORTING FUND						
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						
DIRECTOR	0.0	0.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	2.0	2.0	2.0	2.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	9.0	11.5	11.5	12.5	11.5	11.0
SOCIAL WORKER	4.0	4.0	4.5	8.7	8.7	7.9
INSTRUCTIONAL SPECIALIST	22.5	23.0	24.0	24.0	24.0	24.5
BUSINESS SPECIALIST	31.0	31.5	30.5	34.0	35.0	35.5
TECH SPECIALIST	22.0	24.5	23.5	20.0	20.0	20.0
SPECIALISTS Total	88.5	94.5	94.0	99.2	99.2	98.9
TECHNICAL PERSONNEL						
TECHNICIAN	21.0	19.0	19.0	17.0	17.0	17.0
TECHNICAL PERSONNEL Total	21.0	19.0	19.0	17.0	17.0	17.0
TEACHERS						
TCHR SPECIAL ED	1.7	1.7	0.7	0.0	0.0	0.0
TCHR TITLE I	103.3	116.5	96.0	104.8	104.8	117.6
TCHR-TITLE I PARENT INVOLVEMENT	0.1	0.0	0.0	0.0	0.0	0.0
TCHR FECEP	97.0	101.0	102.0	104.0	104.0	103.0
TCHR INSTRL SUPPORT	45.8	41.0	53.0	61.0	61.0	52.0
SCHOOL COUNS SVS MS/HS	1.0	0.0	0.0	0.0	0.0	0.0
TCHR ALTERNATIVE ED	17.5	17.5	15.5	16.2	16.2	16.2
TCHR ESL	1.0	1.0	1.0	1.0	1.0	1.0
TEACHERS Total	267.4	278.7	268.2	287.0	287.0	289.8
INSTRUCTIONAL ASSISTANTS						
INSTRL ASSIST SP ED	0.5	0.5	0.5	0.5	0.5	0.5
INSTRL ASSIST SP PRG	103.0	106.0	107.0	109.0	109.0	108.0
INSTRUCTIONAL ASSISTANTS Total	103.5	106.5	107.5	109.5	109.5	108.5
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST SP ED	1.5	1.5	1.0	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	21.5	21.0	18.5	18.5	18.5	16.5
TECHNICAL ASSISTANT	3.5	3.5	4.5	4.5	4.5	4.5
OFFICE ASSISTANT PERSONNEL Total	26.5	26.0	24.0	24.0	24.0	22.0
GRANTS AND SELF SUPPORTING FUND Total	508.9	526.7	515.7	539.7	539.7	539.2

Position Detail Other Funds

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2018 Revised	FY 2019 Approved
INSURANCE FUND						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
BUSINESS SPECIALIST	4.3	4.3	4.3	4.3	4.3	4.3
SPECIALISTS Total	4.3	4.3	4.3	4.3	4.3	4.3
TECHNICAL PERSONNEL						
TECHNICIAN	0.0	0.0	0.0	1.0	1.0	1.0
TECHNICAL PERSONNEL Total	0.0	0.0	0.0	1.0	1.0	1.0
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	4.0	4.0	4.0	3.0	3.0	3.0
OFFICE ASSISTANT PERSONNEL Total	4.0	4.0	4.0	3.0	3.0	3.0
INSURANCE FUND Total	9.3	9.3	9.3	9.3	9.3	9.3
HEALTH AND FLEXIBLE BENEFITS FUND						
SUPERVISORS						
COORDINATOR	0.0	0.0	0.0	1.0	1.0	1.0
SUPERVISORS Total	0.0	0.0	0.0	1.0	1.0	1.0
SPECIALISTS						
BUSINESS SPECIALIST	6.0	6.0	6.0	6.0	6.0	6.0
TECH SPECIALIST	2.0	2.0	2.0	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	4.5	4.5	4.5	4.5	5.5
TECHNICAL PERSONNEL Total	3.5	4.5	4.5	4.5	4.5	5.5
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	7.5	6.5	6.5	6.5	6.5	5.5
OFFICE ASSISTANT PERSONNEL Total	7.5	6.5	6.5	6.5	6.5	5.5
HEALTH AND FLEXIBLE BENEFITS FUND Total	19.0	19.0	19.0	20.0	20.0	20.0
CENTRAL PROCUREMENT FUND						
SPECIALISTS						
BUSINESS SPECIALIST	1.0	0.0	0.0	0.0	0.0	0.0
SPECIALISTS Total	1.0	0.0	0.0	0.0	0.0	0.0
CENTRAL PROCUREMENT FUND Total	1.0	0.0	0.0	0.0	0.0	0.0
ERFC 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	8.0	8.0	8.0	8.0	8.0	8.0
TECHNICAL PERSONNEL Total	8.0	8.0	8.0	8.0	8.0	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	30.3	30.3	30.3	30.3	30.3	30.3

FY 2009 - FY 2018 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. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details our Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

FY 2009

Government Accounting Standards Board Reduction **(\$8.0 million)** **(8.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

K-2 Initiative for At-Risk Students **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Textbook Adoption* **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

Time Out Rooms **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Title I Transition Funding **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

Assistive Technology Teachers **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Central Office Support to Schools **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

General Education Class Size	(\$11.0 million) (158.3 positions)
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
Foreign Language in the Elementary Schools (FLES)*	(\$0.8 million) (6.0 positions)
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	
Full-Day Kindergarten Expansion*	(\$4.2 million) (64.0 positions)
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.	
General Education Instructional Assistants	(\$1.8 million) (56.0 positions)
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.	
Inclusive Schools Resource Teachers	(\$0.6 million) (8.0 positions)
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
Market Scale Adjustment*	(\$17.5 million) (0.0 positions)
A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
Preschool IA Reduction and Increase of One Itinerant Service	(\$1.3 million) (32.0 positions)
The Preschool program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
Reallocation of Instructional Supply Set Aside	(\$1.0 million) (0.0 positions)
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Student Information System* (\$2.2 million)
(0.0 positions)
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

Technology Support Specialists (\$1.5 million)
(16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Excel Program Components (\$0.7 million)
(6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

Quest Program (\$0.2 million)
(0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School program where funding will be reallocated.

Student Accountability Program (\$0.9 million)
(16.5 positions)
The Student Accountability program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

Summit Program (\$1.5 million)
(19.0 positions)
The Summit program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

Young Scholars Program (\$0.0 million)
(0.0 positions)
The Young Scholars program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

Summer School (General Education) (\$5.3 million)
(6.5 positions)
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

FY 2010

Achievement, Integrity, and Maturity (AIM) **(\$0.2 million)** **(4.0 positions)**

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

Activities and Athletics **(\$0.2 million)** **(0.0 positions)**

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

Adult Education **(\$0.9 million)** **(1.0 position)**

A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

After-School Initiatives **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the county's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

Alternative Learning Centers (ALC) **(\$0.1 million)** **(4.0 positions)**

A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

Assistive Technology for Students with Disabilities **(\$0.6 million)** **(8.0 positions)**

The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

Career and Technical Education (CTE) **(\$0.1 million)** **(0.0 positions)**

A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

Career and Transition Services (CTS) **(\$1.1 million)** **(12.0 positions)**

The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Changing Education Through the Arts **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

Character Education **(\$0.2 million)** **(1.5 positions)**

Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

Cluster Services and Programs (Special Education) **(\$2.1 million)** **(31.5 positions)**

The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

College Success Program (program redesign) **(\$0.2 million)** **(2.0 positions)**

In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

Contract Services **(\$0.1 million)** **(1.0 position)**

A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

Core Elementary Instruction **(\$9.6 million)** **(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

Core High School Instruction **(\$7.0 million)** **(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Core Middle School Instruction	(\$3.5 million) (79.9 positions)
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
Deaf/Hard-of-Hearing and Vision	(\$0.7 million) (12.0 positions)
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
Elementary Focus (program redesign)	(\$0.5 million) (20.0 positions)
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
Elementary Special Education	(\$0.1 million) (2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
Embedded Professional Development	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
English for Speakers of Other Languages	(\$1.3 million) (19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
Family and School Partnership	(\$0.0 million) (0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
Guidance and Career Services	(\$1.1 million) (16.0 positions)
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

High School Academies (\$0.4 million)
(5.0 positions)
A budget reduction of \$0.4 million includes 5.0 school counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

Instructional and Support Professional Development (\$0.3 million)
(0.0 positions)
A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

Instructional Technology (\$0.0 million)
(0.0 positions)
A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

Interagency Alternative Schools (\$0.6 million)
(11.0 positions)
A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.

Library Information Systems (Library Media) (\$1.5 million)
(13.5 positions)
Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.

MentorWorks (\$0.0 million)
(0.0 positions)
The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.

Middle and High School Enhancements (\$0.2 million)
(1.0 position)
A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

Modified School Calendar - Secondary (\$0.2 million)
(0.0 positions)
The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Modified School Calendar - Elementary	(\$2.6 million) (7.0 positions)
The Modified School Calendar - Elementary program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
Monitoring and Compliance	(\$0.2 million) (2.0 positions)
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
Parent Resource Center	(\$0.0 million) (0.0 positions)
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
Planetarium	(\$0.4 million) (4.5 positions)
The Planetarium program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
Positive Behavior Support	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
Preschool Special Education	(\$0.2 million) (2.0 positions)
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
Preschool Diagnostic Center	(\$0.1 million) (1.0 position)
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
Project Excel	(\$7.3 million) (14.7 positions)
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
Psychological and Preventive Services	(\$2.3 million) (21.0 positions)
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Safe and Drug Free Youth	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
Secondary Special Education	(\$1.3 million) (20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
Social Work and Support Services	(\$1.0 million) (6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
Special Education Extended School Year	(\$0.5 million) (0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
Special Education Instructional Staff Development	(\$0.0 million) (0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.	
Summer School Transfer	(\$0.9 million) (0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
Teacher Leadership	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
Therapy and Adaptive Physical Education Services	(\$1.5 million) (21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
Title II A Class Size Reduction and Coaches	(\$0.3 million) (29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

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School Board Office	(\$0.1 million) (0.5 position)
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.	
Division Superintendent	(\$0.9 million) (2.0 positions)
A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.	
Cluster Offices	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.	
Communications and Community Outreach	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."	
Facilities and Transportation	(\$11.6 million) (0.0 positions)
A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.	
Financial Services	(\$1.5 million) (10.3 positions)
A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting	

*Reflects Cost Avoidances

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and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources **(\$1.7 million)** **(10.5 positions)**

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

Information Technology **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

Instructional Services **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

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Information Technology— Other Divisionwide Support	(\$0.0 million) (0.0 positions)
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
Leases and Maintenance Contracts	(\$2.4 million) (0.0 positions)
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
Technology Plan—Instructional Initiatives and Computer Leases	(\$1.7 million) (0.0 positions)
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
Employee Compensation*	(\$4.6 million) (0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
Governmental Accounting Standards Board Statement 45*	(\$10.0 million) (0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
Inflationary Increases*	(\$6.9 million) (0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
Market Scale Adjustment (MSA)*	(\$35.7 million) (0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
Step Increments*	(\$37.3 million) (0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

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FY 2011

Activities and Athletics **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

Contract Length Reductions **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

Custodians **(\$2.0 million)** **(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

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.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Extended Learning Program	(\$1.9 million) (5.8 positions)
<p>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.</p>	
Instructional Supply and Textbook Allocation	(\$4.6 million) (0.0 positions)
<p>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.</p>	
International Children's Festival	(\$0.1 million) (0.0 positions)
<p>Funding is eliminated for the fifth grade field trip to the International Children's Festival.</p>	
National Board Certification	(\$1.2 million) (0.0 positions)
<p>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.</p>	
Staffing Initiatives	(\$2.2 million) (0.0 positions)
<p>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.</p>	
Staffing contingency	(\$0.2 million) (3.0 positions)
<p>Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.</p>	
Summer School (Excluding Extended School Year)	(\$6.4 million) (0.0 positions)
<p>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.</p>	
Teacher Leadership	(\$3.0 million) (0.0 positions)
<p>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.</p>	

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(\$0.6 million)
(0.0 positions)

Triennial Census

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

(\$1.2 million)
(0.0 positions)

Tuition Reimbursement

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

(\$0.0 million)
(1.0 position)

School Board Office

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

(\$0.4 million)
(1.0 position)

Division Superintendent

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

(\$0.1 million)
(3.0 positions)

Cluster Offices

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

(\$0.1 million)
(2.0 positions)

Communications and Community Outreach

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

(\$2.2 million)
(41.0 positions)

Facilities and Transportation

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

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and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

Financial Services **(\$0.4 million)** **(6.5 positions)**

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

Human Resources **(\$0.4 million)** **(3.0 positions)**

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

Information Technology **(\$1.2 million)** **(18.0 positions)**

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

Instructional Services **(\$1.0 million)** **(13.0 positions)**

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

Professional Learning and Accountability **(\$0.5 million)** **(5.0 positions)**

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

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Special Services	(\$0.5 million) (5.0 positions)
The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.	
Energy and Refuse Collection Savings	(\$0.5 million) (0.0 positions)
A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.	
Equipment Replacement	(\$2.0 million) (0.0 positions)
A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.	
New Buses Lease/Purchase	(\$1.1 million) (0.0 positions)
No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.	
Step Increments*	(\$39.5 million) (0.0 positions)
A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.	

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

FY 2012

Fee Collection Support **(\$0.1 million)** **(0.0 positions)**

Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

Closing of Clifton Elementary School **(\$1.2 million)** **(12.5 positions)**

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

Individuals with Disabilities Education Act (IDEA) — American Recovery and Reinvestment Act (ARRA) One-Time Initiatives **(\$3.9 million)** **(17.5 positions)**

At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental Reading Assessment (DRA) Online, Student Learning Plans, and elementary special education teacher-leaders. In addition, the implementation of the SeaStars online eligibility project and one-year special education dual-certification training were completed in FY 2011.

Schools Administrative Student Information (SASI) Replacement **(\$0.6 million)** **(0.0 positions)**

Funding is decreasing by \$0.6 million in year four of the five-year implementation plan to replace the legacy student information system, SASI. The new student information system will allow teachers and principals to measure, document, and track performance criteria over time; provide secure anytime/anywhere access for an expanded set of users, including students and parents; and respond to changing business needs, including local, state, and federal mandates.

Full-Day Kindergarten Transportation **(\$0.4 million)** **(0.0 positions)**

The expansion of Full-Day kindergarten to all elementary schools results in a student transportation savings of \$0.4 million. The savings is generated by the elimination of half-day kindergarten bus runs.

Energy Management Services **(\$2.2 million)** **(0.0 positions)**

As a result of savings from energy management activities, funding from the utilities budget was reallocated to prepay the majority of lease payments associated with the Energy Performance program in FY 2011. For FY 2012, this results in a net savings of \$2.2 million in eliminated energy management lease payments.

Facilities and Transportation Savings **(\$4.6 million)** **(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

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FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

FY 2013

Full-Day Kindergarten Staffing contingency Adjustment **(\$1.7 million)** **(30.0 positions)**

The decision to implement Full-Day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of Full-Day kindergarten.

Student Information System Replacement **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

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

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

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FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

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 contingency	(\$2.5 million) (32.1 positions)
The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.	
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 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,	

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retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

(\$0.8 million)
(0.0 positions)

Bus Inspections

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

(\$0.5 million)
(0.0 positions)

Extended School Year

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

(\$0.0 million)
(0.0 positions)

Telecommunications Audit Savings

The recommendations from the FY 2013 telecommunications expense management solutions audit of FCPS' wireless mobility and cellular devices and usage resulted in ongoing savings of \$36,800 annually.

State Efficiency Review

FCPS is participating in the Virginia Department of Education's Efficiency Review program. The goal of this program is to ensure that noninstructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The program identifies savings that can be gained in the 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://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf.

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FY 2015

Compensation Base Savings

(\$26.6 million)
(0.0 positions)

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

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

School Board Office

(\$0.1 million)
(0.0 positions)

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

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

Division and Deputy Superintendent

(\$0.4 million)
(3.0 positions)

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

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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.

(\$0.2 million)

(1.0 position)

Communications and Community Outreach

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

The following position will be eliminated:

Technician

(1.0 position)

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

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

(\$3.9 million)

(28.0 positions)

Facilities and Transportation Services

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

The following positions will be eliminated:

Mechanical Engineer

(1.0 position)

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

Technicians

(3.0 positions)

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

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

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

Tradespersons

(24.0 positions)

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

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

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

(\$0.9 million)
(8.0 positions)

Financial Services

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

The following positions will be eliminated:

Coordinator

(1.0 position)

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

Functional Applications Specialist

(1.0 position)

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

Business Operations Specialist

(1.0 position)

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

Buyer

(1.0 position)

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

Assistants

(4.0 positions)

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

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

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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 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.

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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.

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

(\$4.0 million)

Information Technology

(10.0 positions)

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

The following positions will be eliminated:

Functional Supervisors

(2.0 positions)

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

Business Specialist

(1.0 position)

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

Technical Specialists

(3.0 positions)

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

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

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

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Technicians

(4.0 positions)

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

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

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

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

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

(\$1.2 million)

Instructional Services

(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.

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.

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

Technician

(0.5 positions)

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

Resource Teacher

(1.0 position)

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

The elimination of 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 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.

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

(\$0.6 million)
(2.0 positions)

Professional Learning and Accountability

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

The following positions will be eliminated:

Specialist

(1.0 position)

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

Assistant

(1.0 position)

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

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

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.

(\$1.0 million)
(9.5 positions)

Special Services

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

The following positions will be eliminated:

Functional Applications Specialist

(1.0 position)

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

Student Data Specialist

(1.0 position)

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

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Multilingual Translator

(0.5 position)

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

Accounting Technician

(1.0 position)

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

Administrative Assistants

(2.5 positions)

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

Program Assistant

(1.0 position)

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

Student Information Assistant

(0.5 position)

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

Mentor/Coaches

(2.0 positions)

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

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

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

Divisionwide Support

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

Utilities

(\$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.

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(\$1.6 million)

Construction Fund Equipment Transfer

(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.

(\$0.3 million)

Short Term Disability

(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.

(\$1.8 million)

Energy Conservation Savings

(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.

(\$0.3 million)

Debt Service Gatehouse

(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.

(\$16.0 million)

School Support

(171.0 positions)

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

(\$0.2 million)

Out of School Support

(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.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Assistant Principals

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

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

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

Administrative Interns

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

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

School-Based Technology Specialists

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

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

Assessment Coach Contract Length Reduction

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

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

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)

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Custodial Support

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

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

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

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.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Classroom

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

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

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes, but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

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

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

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

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

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

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

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.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

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

(\$1.9 million)

Special Education – Career and Transition Staffing

(37.3 positions)

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

(\$0.2 million)

Adult English for Speakers of Other Languages

(0.0 positions)

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

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

FY 2016

Compensation Base Savings **(\$27.0 million)** **(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to turnover in FY 2015. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary. FY 2016 maintains the budgeted lapse rate of 2.1 percent. In addition to turnover, the other component of lapse is vacancy savings, which results when positions are vacant and are waiting to be filled.

Health Insurance **(\$9.2 million)** **(0.0 positions)**

Health insurance costs are projected to decrease by \$9.2 million as compared to the FY 2015 Approved Budget. At the time that the FY 2015 Approved Budget was developed, it was assumed that health premiums would increase in calendar year 2015. Actual rates have since been set and there are no increases planned for calendar year 2015. As a result, and combined with plan shifts, health costs for FY 2016 are projected to be lower.

Virginia Retirement System Rate Adjustment **(\$6.0 million)** **(0.0 positions)**

In April 2015, the State adopted a budget amendment that reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent for FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million as compared to the FY 2015 Approved Budget amount.

Other Post-Employment Benefits **(\$5.0 million)** **(0.0 positions)**

FCPS' employer contribution to the School Other Post-Employment Benefits (OPEB) Trust Fund was reduced from \$10.0 million in FY 2015 to \$5.0 million in FY 2016. Prior year actuals, along with updated actuarial projections, indicate that FCPS would be able to meet the projected FY 2016 annual required contribution (ARC) with a reduced employer contribution of \$5.0 million.

Retiree Health Care Credit and State Group Life **(\$2.8 million)** **(0.0 positions)**

When the State budget was adopted in late June 2014, the General Assembly reduced the employer rates for the Retiree Health Care Credit (RHCC) and group life insurance. The RHCC rate decreased from 1.18 percent to 1.06 percent and the group life rate decreased from 1.32 percent to 1.19 percent. This reduced FCPS' share of the costs for both RHCC and group life by \$2.8 million for FY 2016.

Contract Length Reductions – Full-Day Mondays **(\$1.3 million)** **(0.0 positions)**

As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million is realized for FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays, and three fewer school days for students. Since Master Calendar changes were approved after employee contracts for FY 2015 were completed, the contract length reductions were deferred until FY 2016. The School Operating Fund employee groups impacted are bus drivers, floaters, supervisors, and attendants; occupational therapy assistants, educational interpreters; public health attendants; and safety and security assistants. In the Food and Nutrition Services Fund, food service workers and managers are also impacted.

Contract Length Reductions – Career and Transition Teachers at Davis and Pulley **(\$0.0 million)** **(0.0 positions)**

In a continued effort to align contract lengths with position responsibilities, the Career and Transition teachers at the Davis and Pulley Centers that are currently on a 198-day contract are moved to a 194-day contract in FY 2016. This impacts 18.0 budgeted positions and generates a savings of \$34,245. This is in alignment with the career and transition reductions implemented in FY 2015.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

(\$0.7 million)

Divisionwide Reorganization

(7.2 positions)

Effective July 1, 2014, FCPS implemented a new organizational structure to better align systems, improve decision making, and facilitate stronger and more differentiated support of schools. As a result, recurring savings of \$0.6 million is achieved due to the elimination of 5.0 positions including: a 1.0 assistant superintendent, 3.0 directors, and a 1.0 coordinator.

An internal review of the Adult High School program completed by the Department of Special Services resulted in the conversion of teacher positions from alternative programs to fund intervention and prevention services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, resulting in a net reduction of 2.2 positions.

In addition, the Department of Communications and Community Outreach is reorganized into the Office of Communications and Community Relations. A 1.0 assistant superintendent position is reclassified to a 1.0 executive director position. The Office of Family and School Partnerships is realigned to the Department of Instructional Services, and the Parent Resource Center is realigned to the Department of Special Services. The changes made as a result of the internal review and the reorganization result in additional savings of \$0.1 million.

(\$4.0 million)

Legal Fees/Materials Reserve/Workers Compensation Insurance

(0.0 positions)

The budget for legal fees is reduced by \$1.0 million due to an analysis of the current use of outside legal counsel.

The school materials reserve provides funding to schools to meet unanticipated needs, and per-pupil funding is allocated to schools when there is a net increase in enrollment over the previous approved budget cycle. Based on a review of centrally-managed accounts, the school materials reserve and per-pupil funding is reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation is reduced by \$1.0 million. Prior year actual expenditures have been trending lower than budget and the fund reserve is sufficient to cover projected accrued liabilities.

(\$2.8 million)

Fuel

(0.0 positions)

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

(\$2.5 million)

Utilities

(0.0 positions)

Effective February 1, 2014, FCPS and an energy conservation company entered into a mutually agreed contract for the company to provide energy management, conservation, and educational services divisionwide. This five-year contract will enable FCPS to reduce energy consumption through close monitoring of utility usage, changes to energy use practices, and the education of students and staff regarding energy conservation.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

FY 2017

Compensation Base Savings **(\$19.1 million)** **(0.0 positions)**

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.

One-time Staffing and Transportation Radio Reserve **(\$8.2 million)** **(0.0 positions)**

During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the county's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.

Substitute Rates **(\$2.3 million)** **(0.0 positions)**

The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.

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

Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the County fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one time funding at year end.

Central Department Operating Account Reductions **(\$0.5 million)** **(0.0 positions)**

The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.

Transfers to School Construction Fund and Consolidated County and School Debt Service Fund **(\$0.4 million)** **(0.0 positions)**

Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

Community Use Fees **\$0.2 million** **0.0 positions**

Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

FY 2018

Compensation Base Savings **(\$27.5 million)** **(0.0 positions)**

The \$27.5 million base savings represents the recurring savings due to position turnover in FY 2017. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings when positions are vacant and are waiting to be filled. The FY 2018 Approved Budget maintains the budgeted lapse rate of 2.1 percent.

Staffing Ratio Increase of 0.5 Students per Teacher **(\$14.7 million)** **(166.7 positions)**

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

Central Office Support to Schools **(\$2.8 million)** **(16.5 positions)**

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million was redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

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

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

This reduction will reduce hourly support for student representative compensation; professional development for each school board member; and other logistical accounts.

Division and Deputy Superintendent **(\$0.1 million)** **(1.0 position)**

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

The following position will be eliminated:

Hearing Officer **(1.0 position)**

This reduction will eliminate a 1.0 hearing officer position. This will impact the implementation of divisionwide student discipline procedures including the communication of approved decisions and timelines in writing, working with staff and families in a collaborative manner, and ensuring the completeness of required documentation.

Other operating expenditure budgets will be reduced for membership dues with professional organizations which have assisted FCPS with efficiency and operational audits and legal service fees impacting future legal costs and payments for outside counsel.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Region Offices

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

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

A reduction of \$33,931 to the school material reserves, allocated across the region offices will decrease the ability to provide support when positions are vacant and address special circumstances when additional administrative substitute coverage is needed, including support for principal selection panels.

Office of the Chief of Staff

**(\$0.0 million)
(0.5 position)**

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

Administrative Assistant

(0.5 position)

A 0.5 administrative assistant position will be eliminated. The inability to provide adequate administrative support will reduce the level of service for all aspects of the Thomas Jefferson High School for Science and Technology Admissions and outreach process.

Hourly support and materials and supplies reductions will impact administrative support, overtime, and supplies for day-to-day operations. Funding for cellular devices for the Office of Government Relations will be reduced, increasing response times especially during legislative sessions.

Additionally, \$0.3 million including 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference). A number of long-running series produced for Channel 21 will be cancelled. School Board meetings and work session filming will not be impacted. Cable Communications grant funding will instead be used to support current website content services.

Chief Academic Officer

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

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services, special services and professional learning and family engagement. This office also works to implement and report student testing divisionwide.

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements. Additionally, substitute days available for Great Beginnings coaches will be reduced resulting in less support for new teachers during the school year and training for coaches over the summer will be reduced by one day.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Instructional Services

**(\$0.4 million)
(3.0 positions)**

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

The following positions will be eliminated:

Technicians

(2.0 positions)

The elimination of a 1.0 management technician position will reduce data collection and analysis support of early childhood data throughout the school year. Data is used for School Board reports and teacher/classroom instructional needs. This position also maintains collaborative relationships with the Office of Program Evaluation and supports staff with overall programmatic needs.

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART). This position provides and completes tasks related to the implementation of new Virginia Department of Education (VDOE) standards in mathematics, Language Arts, and science to ensure accuracy and timely publishing of Program of Studies (POS), resources, and assessments.

Teacher

(1.0 position)

The elimination of a 1.0 ESOL instructional support teacher will reduce instructional support to teachers at the eight ESOL Transitional High School (TEHS) sites. This position serves as a mentor and coach and provides professional development and training in implementing the English, Math, and Social Studies curriculum.

Hourly funding will be reduced across the department including: funding for substitutes while teachers attend professional development, including content related and department chair sessions in Career and Technical Education (CTE), Career and Transition Services (CTS), and School Counseling; reduced funding for summer job coaching services to students; reduced hours of staffing for Willow Oaks reception center and eliminates hourly funds for building operations coordination at Instructional Services Department locations; reduced College Partnership program hourly funds impacting support for college visitations; reduced Advanced via Individual Determination (AVID) hourly instructional assistant funds by 3.5 percent; reduced substitute funds to provide professional learning opportunities and articulation meetings for preschool and kindergarten staff; reduced funds to pay for long term substitute coverage for School- Based Technology Specialists; and reduced hourly teacher funds to support administration of the English language proficiency screener assessment at Student Registration sites.

Other operating expenditure reductions include: reduced teacher trainings in the areas of Science, Technology, Engineering, Arts Integration, and Mathematics (STEAM) and Advanced Academic Program Strategies, which will slow progress on reaching *Portrait of a Graduate* outcomes for students; reduced support for CTE and Student Learning Plan activities; reduced instructional resources and materials for schools to support English Language Learners; and reduced funding for curriculum development in math, language arts, social studies and science, which will impact the timeline for aligning FCPS curriculum to VDOE standards.

Special Services

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

The following positions will be eliminated:

Teacher

(1.0 position)

This reduction will eliminate a 1.0 mentor coach position. This will impact special education teachers who require weekly consultation and support to effectively perform their job functions.

Administrative Assistant

(1.0 position)

This reduction will eliminate two 0.5 administrative assistant positions. This will impact the ability to provide adequate administrative and technical support and serve the mission of the programs for the Office of Special Education Procedural Support and the Office of Intervention and Prevention Services.

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

Other operating expenditure budgets will also be reduced across the department eliminating the ability to: meet office needs for special education programs; provide short-term substitutes to schools experiencing students in crisis; and print materials for parents, including the state special education parent handbook and the special education parent survey.

Chief Operating Officer

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

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

A budget reduction of \$3,689 will limit funding for hourly support and materials and supplies impacting administrative support and supplies for day-to-day operations.

Facilities and Transportation Services

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

The mission of the Department of Facilities and Transportation Services is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations, and effective security operations.

The following positions will be eliminated:

Custodians

(2.0 positions)

This reduction will eliminate 2.0 custodial positions resulting in decreased service levels at the Gatehouse Administrative Center.

Tradespersons

(2.0 positions)

This reduction will eliminate a 1.0 groundskeeper and a 1.0 HVAC apprentice position. These reductions will limit the Office of Facilities Management's ability to sustain the current level of service to schools.

Operating expenditure budgets will be reduced for maintenance services contracts resulting in a decreased level of tree trimming, snow removal, and kitchen hood cleaning services. Other operating budget reductions include technology maintenance, licensing, and software/hardware enhancements; temporary classroom relocation; overtime and over base salaries; and general office supplies. In addition, funding will be eliminated for the printing of Capital Improvement Plan documents and reports, maps, charts and graphs; non-essential Safety and Security supplies and services; upgrades to Safety and Security information technology services; and routine Safety and Security improvements at non-academic centers.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Financial Services

(\$0.2 million)

(1.0 position)

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

The following position will be eliminated:

Technician

(1.0 position)

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

Hourly funding will be reduced impacting support for producing budget documents for budget work sessions, School Board and community meetings; and reduced hourly support for timely vendor payments during peak periods.

Other operating expenditure budget reductions include: eliminating next business day services for establishing new vendors, resulting in decreased support to schools with the centralized vendor file for local school activity funds, and increased 1099 requirements; extending the replacement cycle of computers for training rooms, potentially delaying or reducing the number of training classes; reducing essential resources provided to deliver quality training classes; eliminating wireless devices for key staff, resulting in decreased productivity and increased response times; and delaying the services provided to schools and departments, including requests for delivery and pick-up of tables and chairs, surplus items, material and supplies, and other items which will require prioritizing requests due to reduced resources available.

Human Resources

(\$0.2 million)

(2.0 positions)

The mission of the Department of Human Resources is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services.

The following positions will be eliminated:

Specialist

(1.0 position)

This reduction will eliminate a 1.0 employee relations specialist position which supports individual employees, the regions, and the office. Each region is supported by two specialist positions, one that addresses matters of performance and conduct for instructional employees and one for support employees. Additionally, this reduction will increase the case load for addressing discriminatory and non-discriminatory harassment allegations. As a result of the position elimination, the amount of time to address case load resources provided to the regions (at the regional, pyramid and school levels) will be limited, and the resources available for employees to work with associations to resolve complicated employment matters will be reduced.

Coordinator

(1.0 position)

The 1.0 benefits coordinator position oversees the administration of the health and welfare program and supports employees who have questions and/or needs related to health benefit provisions. This position has been realigned from the School Operating Fund to the School Health and Flexible Benefits Fund to more accurately reflect the position functions.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Information Technology

(\$0.6 million)
(3.0 positions)

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

The following positions will be eliminated:

Technician

(1.0 position)

The reduction of a 1.0 operations technician will eliminate printing and media duplication services. Rather than having schools submit print and media duplication (CD/DVD) requests to the Network Operations Center (NOC) to be produced, schools will produce these items at their locations. For report cards, 60 percent of the middle schools and 25 percent of the high schools have been requesting to have these items printed in the NOC. All elementary schools currently print their forms at their local site. The NOC copies approximately 5,000 DVDs annually. As a result, all schools will print report cards, other documents, and duplicate media locally.

Technical Specialist

(2.0 positions)

The elimination of a 1.0 software developer position providing EDSL support will delay problem resolution, upgrades, and enhancements, impacting the ability of teachers and schools to apply data driven instruction. The elimination of a 1.0 functional applications specialist position supporting JAS-e Thomas Jefferson High School for Science and Technology Administrations technical phone support will impact customer support to parents who are primary users, and other school divisions. Additionally, due to the deadlines and cyclical nature of these requests, this change may put potential applicants at risk and/or require parents and others to contact the TJHSST Admissions office directly. This reduction will impact ongoing testing, configuration and support for the application which will lead to increased wait times for problem resolution.

Other operating expenditure budgets to be reduced include: a reduction in computer repair and parts, specifically for laptop batteries, eliminating the ability to replace batteries for Dell laptop models D620 and D630 and compromising their mobility and overall effectiveness impacting teachers, students and instruction; a reduction in Technology Support Services, impacting the refresh of equipment, tools, and software available for use by TSSpecs to diagnose and support all FCPS schools and centers which will negatively impact instruction by increasing response times and problem resolution; and a reduction in network and systems services which will diminish the reliability and availability of critical applications used for instructional and administrative functions.

Instructional Materials Allocation

(\$2.4 million)
(0.0 positions)

This reduction represents a ten percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

English for Speakers of Other Languages (ESOL) Transitional Redesign

(\$1.4 million)
(23.7 positions)

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

Elementary Staffing Floor

(\$1.0 million)
(11.2 positions)

Savings of \$1.0 million, including 11.2 positions results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

*Reflects Cost Avoidances

FY 2009 - FY 2018 Fee Enhancements, Reductions, and Cost Avoidances

Transfer to Summer School	(\$1.0 million) (0.0 positions)
The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.	
Travel for Professional Development	(\$0.5 million) (0.0 positions)
Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.	
Transportation Fuel Savings	(\$0.2 million) (0.0 positions)
Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.	
Community Use Fee	\$0.3 million 0.0 positions
Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.	
Pupil Placement Application Fee	\$0.5 million 0.0 positions
A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.	
AP/IB Test Fee	\$0.6 million 0.0 positions
The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.	
Extra-Curricular Activity Fee	\$1.7 million 0.0 positions
The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.	

*Reflects Cost Avoidances

Acronym Index

A

A.A. - Associate of Arts
AAP - Advanced Academic Program
ABA - Applied Behavioral Analysis
ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ABE - Adult Basic Education
ACA - Affordable Care Act
ACE - Adult and Community Education
ACT - American College Testing Exam
ADA - Americans with Disabilities Act
ADAA - Americans with Disabilities Act Amended Act
ADM - Average Daily Membership
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AFT - American Federation of Teachers
AHSC - Adult High School Completion
AIA - Alternative Instruction Arrangement
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AMO - Annual Measurable Objective
AP - Advanced Placement
APE - Adapted Physical Education
APQC - American Productivity and Quality Center
ARC - Annual Required Contribution
ARRA - American Recovery and Reinvestment Act
A.S.- 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
ATF - Alcohol, Tobacco, and Firearms
ATS - Assistive Technology Services
AUT - Autism
AVID - Advancement via Individual Determination
AVL - Automated Vehicle Location System

B

B.A. - Bachelor of Arts
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem of BPREP

*Reflects Cost Avoidances

B.S. - Bachelor of Science
BYOD - Bring Your Own Device

C

CAD - Computer Assisted Drawing
CAFR - Comprehensive Annual Financial Report
CAEO - Chief Academic and Equity Officer
CAP - Colleague Assistance Program
CATV - Cable Television
CCCR - Office of School Counseling and College Success Program
CCMS - Central Control and Monitoring System
CEDSS - Comprehensive Emotional Disabilities Services Site
CETA - Changing Education through the Arts
CF - Construction Fund
CI - Community Index
CIO - Chief Investment Officer
CIP - Capital Improvement Program
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment
COO - Chief Operating Officer
COS - Chief of Staff
COV - Code of Virginia
CPM - Cost Per Mile
CPP - College Partnership Program
CPP - Cost Per Pupil
CPR - Cardiopulmonary Resuscitation
CRA - Credit Recovery Academy
CSA - Comprehensive Services Act
CSIS - Central Student Information System
CSR/C - Title II Class Size Reduction/Coach
CST - Child Specific Team
CUA - Contribution and Use Agreement
CTE - Career and Technical Education
CTS - Career and Transition Services
CWA - Clean Water Act
CY - Calendar Year

D

DCCO - Department of Communications and Community Outreach
DCCR - Department of Communications and Community Relations
DEA - Drug Enforcement Agency
DEQ - Department of Environmental Quality
DEV - Dominion Energy Virginia
DHH - Deaf or Hard-of-Hearing

Acronym Index

DMO - Dental Maintenance Organization
DOLI - Virginia Department of Labor and Industry
DPDP - Departmental Professional Development Plans
DPE - Due Process and Eligibility
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
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
EDA - Economic Development Authority
EDP - External Diploma Program
EDSL - Education Decision Support Library
EER - Office of Equity and Employee Relations
EGWP - Employer Group Waiver Plan
EHS - Early Head Start
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EISA - Office of Enterprise Information Services and Assessment
EL - English Literacy
ELs - English Language Learners
ELL - English Language Learners
ELO - Extended Learning Opportunities
ELP - Extended Learning Programs
EP - Educational Planning
EPA - Environmental Protection Agency
EPO - Elect Choice Provider Organization
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERRP - Early Retiree Reinsurance Program
ES - Elementary School
ESSA - Every Student Succeeds Act
ESEA - Elementary and Secondary Education Act
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages
EST - Estimate
ESY - Extended School Year

F

FAHS - Fairfax Adult High School
FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FBI - Federal Bureau of Investigation
FCAHS - Fairfax County Adult High School
FCC - Federal Communications Commission
FCCPTA - Fairfax County Council of Parent Teacher Associations
FCERS - Fairfax County Employees' Retirement System
FCHD - Fairfax County Health Department
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
FM - Facilities Management
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
FZTR - Fairfax Zero Tolerance Reform

G

GA - Virginia General Assembly
GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education

Acronym Index

GASB - Governmental Accounting Standards Board
GATP - Global Awareness Technology Project
GCI - Graduation and Completion Index
GED® - General Education Development
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GRANTS - GED® Readiness and New Technology Skills Program
G&SSP - Grants and Self-Supporting Programs

H

HCERA - Health Care and Education Reconciliation Act
HIPAA - Health Insurance Portability and Accountability Act
HIPPY - Home Instruction for Parents of Preschool Youngsters
HiTECH - Health Information Technology for Economic and Clinical Health
HMO - Health Maintenance Organization
HPE - Health and Physical Education
HR - Human Resources
HRAC - Human Relations Advisory Committee
HRBS - Office of Human Resources Business Services
HRIS - Human Resources Information System
HS - High School
HSE - High School Equivalency
HVAC - Heating, Ventilation, and Air Conditioning

I

IA - Instructional Assistant
IABS - Intensive Alternative Behavior Supports
IAS - Interagency Alternative Schools
IB - International Baccalaureate
IBCP - International Baccalaureate Career-Related Program
IBDP - International Baccalaureate Diploma Program
IBMYP - International Baccalaureate Middle Years Program
IBNR - Incurred but not Reported
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IDS - Intellectual Disability Severe
IEP - Individualized Education Program
IFC - Infrastructure Financing Committee
IFTA - Institute for the Arts
IHE - Institute for Higher Education
IMS - Instructional Management System
INS - Insurance Fund

IP - Internet Protocol
IoT - Internet of Things
IPLS - Integrated Parcel Life Cycle System
ISAEP - Individual Student Alternative Education Plan
ISD - Instructional Services Department
IT - Information Technology
IT CSI - IT Continual Service Improvement
ITI - Instructional Technology Integration
ITIL - Information Technology Infrastructure Library
ITO - Incurred Turnover Offset
ITO - Information Technology Operations
ITSS - Office of Support Services
ITTS - Instructional Technology Training and Software

J

JBDC - Joint Budget Development Committee
J.D. - Juris Doctor (Doctor of Law)
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

K

K - Kindergarten
KIT - Keep in Touch
kWH - Kilowatt Hour

L

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LIS - Library Information Services
LSS - Library Support Services
LTC - Language Through Content
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
MS4 - Municipal Separate Storm Sewer System

Acronym Index

MSA - Market Scale Adjustment
MSAOC - Minority Student Achievement Oversight Committee
MTA - Microsoft Technology Associate

N

NAEP - National Assessment of Educational Progress
NATEF - National Automotive Technicians Education Foundation
NBCT - National Board Certified Teachers
NASP - National Association of School Psychologists
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NCRA - Nontraditional Career Readiness Academy
NEDP - National External Diploma Program
NJROTC - Navy Junior Reserve Officers Training Corps
NMSC - National Merit Scholarship Corporation
NOVA - Northern Virginia Community College
NVCC - Northern Virginia Community College
NYMEX - New York Mercantile Exchange

O

OBS - Office of Benefit Services
OCCR - Office of Communication and Community Relations
OEC - Office of Equity and Compliance
OECD - Organization for Economic Cooperation and Development
OFM - Office of Facilities Management
OLP - Outreach Learning Program
OPEB - Other Post-Employment Benefits
OPM - Office of Payroll Management
ORBCOMM - Orbital Systems
ORSI - Office of Research and Strategic Improvement
OSEI - Office of Special Education Instruction
OSEPS - Office of Special Education Procedural Support
OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and Strategic Planning
OSS - Out of School Academic Support Services
OST - Office of Student Testing
OTA - Office of Testing and Assessment
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
PBL - Project Based Learning
PBX - Private Branch Exchange
PCORI - Patient-Centered Outcomes Research Institute
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)
POS - Program of Studies
PPA - Per Pupil Allocation
PPE - Personal Protective Equipment
PPO - Preferred Provider Organization
PRC - Parent Resource Centers
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

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs
RC - Responsive Classroom
RDS - Retiree Drug Subsidy
Rec-PAC - Recreation - Pretty Awesome Children
REOC - Replacement Equipment Oversight Committee
RFP - Request for Proposal
RHCC Virginia Retirement System Retiree Health Care Credit
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

Acronym Index

SAT - Scholastic Aptitude Test
SAWW - Schools Accredited with Warning
SB - School Board
SBB - Student Based Budgeting
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCAC - Superintendent's Community Advisory Council
SD - Severe Disability
SDFY - Safe and Drug-Free Youth
SEA-STARS - Special Education Administrative System for Targeting and Reporting Success
SEER - Summary Exploratory Evaluation Reports
SEMS - Substitute Employee Management System
Serv-Safe - Food Handler Certification
SFDC - Southeast Fairfax Development Corporation
SGA - Student Government Association
SIP - School Improvement Plan
SIS - Student Information System
SL - Speech/Language
SLEEP - Start Later for Excellence in Education Proposal
SLP - Student Learning Plan
SLPs - Speech/Language Pathologists
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SPAC - Superintendent's Parent Advisory Council
SR&R - Student Rights and Responsibilities
SS - Secondary School
SSAW - Student Safety and Wellness
SSEAC - Support Services Employees' Advisory Council
SSER - State School Efficiency Review
STAC - Superintendent's Teacher Advisory Council
STD - Short-Term Disability
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
STI - Summer Technology Institute
STPC - Strategic Technology Planning Council
SY - School Year
SYA - Southwestern Youth Association

T

TAM - Office of Talent Acquisition and Management
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
TSRC - Transitional Support Resource Center
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

U

UPS - Uninterrupted Power Supply
US - Unified Scale
USDA - United States Department of Agriculture
USED - United States Department of Education
USAID - United States Secret Service Academy for Educational Development

V

VAAP - Virginia Alternative Assessment Program
VBOE - Virginia Board of Education
VCCS - Virginia Community College System
VDOE - Virginia Department of Education
VEPGA - Virginia Energy Governmental Purchasing Association
VGLA - Virginia Grade Level Assessment
VHSL - Virginia High School League
VI - Vision Impaired
VIP - Virginia Index of Performance
VIP - Very Important Paraprofessional
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
WAT - Work Awareness and Transition
WGES - Washington Gas Energy Services
WPFO - Work Performed for Others

Y

YS - Young Scholar Summer Camp

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. *See Blackboard.*

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 Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

B

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Base Savings - Base savings represents the recurring savings due to turnover from the prior fiscal year. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

Blackboard - An online resource, also referred to as 24-7 Learning, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See 24-7 Learning.*

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

C

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

Glossary

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.

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.

Every Student Succeeds Act of 2015 (ESSA) - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

Explicit Subsidy - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

F

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

Federal Aid - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

Fiscal Year (FY) - A 12-month period used for accounting and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

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

FOCUS - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Day Mondays - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

Glossary

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

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10. 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

Joint Budget Development Committee (JBDC) - A committee of six representatives from the School Board and the County Board of Supervisors created to review budget factors for Fiscal Year 2016 and to provide guidance to both Boards on budget matters. The JBDC established mutual expectations and provided a forum for joint, multi-year budgeting and planning, with a focus on aligning County Government and School priorities for FY 2016. They provided recommendations and action plans to improve the budget process; identify opportunities for smart savings and smart services; improve financial management; and establish shared vision, priorities, and goals.

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

L

Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

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

Leadership Team and Staff - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Level 1 Services - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Glossary

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

Portrait of a Graduate - The School Board adopted the FCPS *Portrait of a Graduate* during the 2014-15 school year as the center of the FCPS Long-Range Strategic Plan. It is an outline for what the FCPS community believes is important for graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* focuses on academic content areas and the development of the skills that students will need when they enter the workforce. The four strategic goal areas are: student success, caring culture, premier workforce, and resource stewardship.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)-The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Program Budget - A companion document to the approved budget, the program budget presents expenditure and revenue details by program. The program budget includes activities that occur in all Governmental Funds.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

R

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Region - Prior to FY 2015 FCPS was divided into eight clusters to provide necessary support for schools and the community within the cluster. Each cluster included three pyramids that consisted of high schools and their feeder schools. Alternative schools and centers were aligned geographically within their appropriate cluster. The eight clusters were realigned into five region offices on July 1, 2014.

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

Revised Budget - The revised budget is the most recently adjusted budget and includes changes made at the prior year final budget review and the current year midyear budget review. The revised budget is higher than the proposed budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

S

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT and SAT II - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

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

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

Glossary

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

School Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Contingency - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

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 2014, FCPS participated in the Virginia Department of Education's Efficiency Review program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

Step - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic Plan - The School Board approved a new long-term Strategic Plan, *Ignite*, on July 9, 2015. The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

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

Student Information System (SIS) - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

Student Registration Services - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

T

Technology Plan - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team, and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Total School Approach - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

V

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

Glossary

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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