



**APPROVED**

# **BUDGET**

Fairfax County, Virginia

**FY 16**



Financial Services

[www.fcps.edu](http://www.fcps.edu) | 8115 Gatehouse Road, Falls Church, Virginia 22042





Fairfax County Public Schools

# FY 2016 Approved Budget

## **School Board**

(As of July 9, 2015)

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### **Sandy Evans, Vice Chairman**

Mason District

### **Tamara Derenak Kaufax**

Lee District

### **Ryan McElveen**

Member at Large

### **Megan McLaughlin**

Braddock District

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### **Patty Reed**

Providence District

### **Elizabeth Schultz**

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### **Kathy Smith**

Sully District

### **Dan Storck**

Mount Vernon District

### **Jane Strauss**

Dranesville District

### **Ted Velkoff**

Member at Large

### **Benjamin Press**

Student Representative

## **Administration**

### **Karen Garza**

Superintendent

### **Steven Lockard**

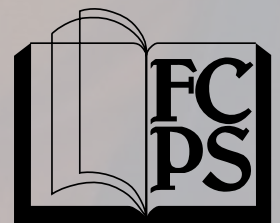
Deputy Superintendent

### **Susan Quinn**

Chief Operating Officer

### **Kristen Michael**

Assistant Superintendent, Financial Services



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# Guide to Understanding the Budget

## Budget Organization

FCPS' budget is more than numbers. It is also a record of past decisions and a spending plan for the future. The budget reflects FCPS' priorities and is a communications document to inform stakeholders about FCPS' values and goals. The following narrative describes the budget development process, how the Approved Budget is organized, as well as other budget documents produced as we move through the budget process.

## Proposed Budget

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

## Advertised Budget

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

## Approved Budget

Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Since over 71 percent of our funding comes directly from the County, understanding local revenue is critical to FCPS' budget. Once revenue for the coming year is known, the School Board then works with employees and citizens to finalize the budget for the coming year. Passed as the Approved Budget in May, this budget details all revenues and expenditures for the next fiscal year, which begins July 1.

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

### Introduction

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

### Organization

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

### Financial

The [Financial Section](#) presents a summary of revenues and expenditures for all nine School Board funds. Fund statements are provided, and an analysis of the changes compared to the prior fiscal years, in narrative format, follows the fund statements. Additional detail is provided for the School Operating Fund including key funding initiatives and challenges and descriptions of revenue and expenditure changes by category. FCPS' financial classification structures are also included in the Financial Section.

### Information

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

## Programs and Departments

The [Programs and Departments Section](#) presents a summary of expenditures and positions by FCPS' program categories which include: elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. Also included in this section is a summary of divisionwide support organized by department and office level which includes: department mission, information, and issues and trends; nonschool-based positions funded in the School Operating Fund; operational expectations; and a summary of centrally managed expenditures.

## Appendix

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

## Other Budget Documents

### Detailed Budgets

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

### Program Budget

A companion document to the Approved Budget, the Program Budget, produced in October, presents expenditure and revenue details by program, such as Core Elementary Instruction, 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

### How are revenue and expenditures projected?

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

### How are budgets developed each year?

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

For FY 2016, departments were directed to use a modified zero-based budget process where justifications were required for all funding increases requested.

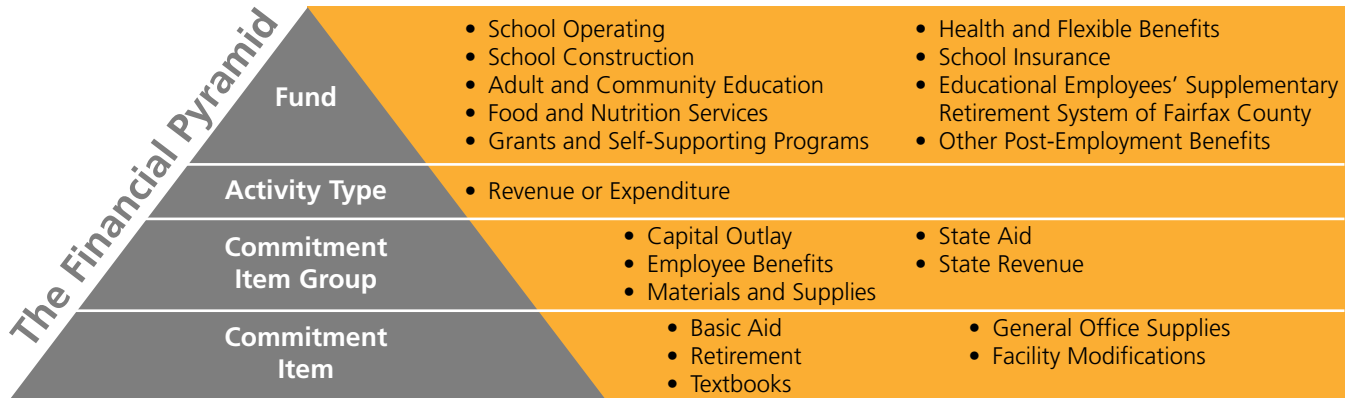
### When are budgets revised?

After the budget is approved, there are opportunities to revise the current year's budgets. These are the midyear, third quarter, and final budget reviews. The FY 2015 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2014 Final Budget Review, approved by the School Board on July 24, 2014, the FY 2015 Midyear Budget Review, approved by the School Board on December 18, 2014, and the FY 2015 Third Quarter Budget Review approved by the School Board on March 26, 2015. The Revised Budget is higher than the Approved Budget because it includes the carryover of undelivered orders, school balance carryover, identified needs, and reserve funding.

# Guide to Understanding the Budget

## 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.



Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds</b> – account for operating and special revenue activities	<b>Operating</b>	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
	<b>Capital Projects</b>	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
	<b>Special Revenue</b>	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
<b>Proprietary Funds</b> – account for business type activities	<b>Internal Service</b>	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
<b>Fiduciary Funds</b> – account for resources held for others by FCPS as an agent or trustee	<b>Trust</b>	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



### Does FCPS end each year with money that is unspent?

Yes. 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 there is 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 one-time expenditures, rather than permanent 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 by 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 three reserves in the School Operating Fund: a textbook replacement reserve, future year beginning balance reserve, and a School Board flexibility reserve. In FY 2016, the textbook replacement reserve totals \$8.9 million, an increase of \$2.8 million over the FY 2015 Approved Budget and the FY 2015 Revised Budget. The \$2.8 million increase is the result of a transfer of \$2.8 million to textbook replacement via a reduction in the per-pupil allocations for FY 2016. 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.

As part of the FY 2015 Third Quarter Budget Review, FCPS set aside \$4.0 million towards funding the FY 2017 beginning balance. Funding for the budgeted beginning balance is the result of one-time expenditure savings realized from the prior fiscal year.

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's approval. The flexibility reserve is only reflected in the current year's revised budget and is not included in the proposed, advertised, or approved budget totals. As part of the FY 2015 Final Budget Review, \$8.0 million was carried over in the School Board Flexibility Reserve for FY 2016.

### 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?

Fairfax County Public Schools 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 2016, the majority of our revenue (over 71 percent) comes from Fairfax County, which is derived from real estate and personal property taxes. The Commonwealth 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.

## Guide to Understanding the Budget

### 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 or undelivered orders which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from 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 a long-term Strategic Plan, *Ignite*, and 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. 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 poses 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 home page at [www.fcps.edu](http://www.fcps.edu). The FCPS website includes the most recent and historical budget documents, a budget calendar, comparative information for FCPS and surrounding school systems, and information about FCPS programs and schools. During budget development, questions about what is being proposed in budget documents, as well as new ideas emerge. Using the budget question process, School Board members and members of the Board of Supervisors may submit questions to the Office of Budget Services where they will be assigned and disseminated to the appropriate assistant superintendent for a response. Examples of budget questions include the cost and impact of expanding or eliminating programs, comparisons of various compensation options (step, market scale adjustment, or bonus), and historical spending on categories such as technology. Responses to budget questions for the current and prior years are posted on the FCPS web site to promote transparency to the community and other stakeholders.

## Guide to Understanding the Budget

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

### **Budget Document Survey**

Fairfax County Public Schools is continually looking for feedback on its budget documents. As you review the FY 2016 Approved Budget, please consider giving us your feedback and suggestions via our [online budget document survey](#).



## Acknowledgements

The Fairfax County Public Schools budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2016 Approved Budget document.

### **Administration** (as of July 9, 2015)

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Steven Lockard, Deputy Superintendent  
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### **Chief of Operations**

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Marty Smith, Chief of Staff  
Matt Guilfoyle, Executive Director,  
Office of Communication and Community Relations

### **School Board** (as of July 9, 2015)

Pat Hynes  
Chairman  
Hunter Mill District

Sandy Evans  
Vice Chairman  
Mason District

Tammy Derenak Kaufax  
Lee District

Ryan McElveen  
Member at Large

Megan McLaughlin  
Braddock District

Ilryong Moon  
Member at Large

Patty Reed  
Providence District

Elizabeth Schultz  
Springfield District

Kathy Smith  
Sully District

Dan Storck  
Mount Vernon District

Jane Strauss  
Dranesville District

Ted Velkoff  
Member at Large

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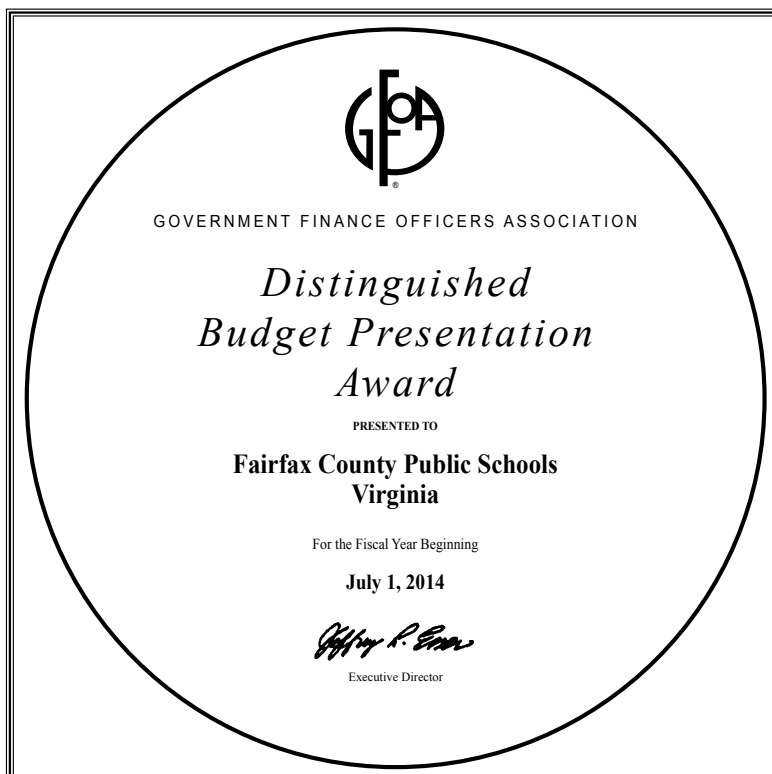
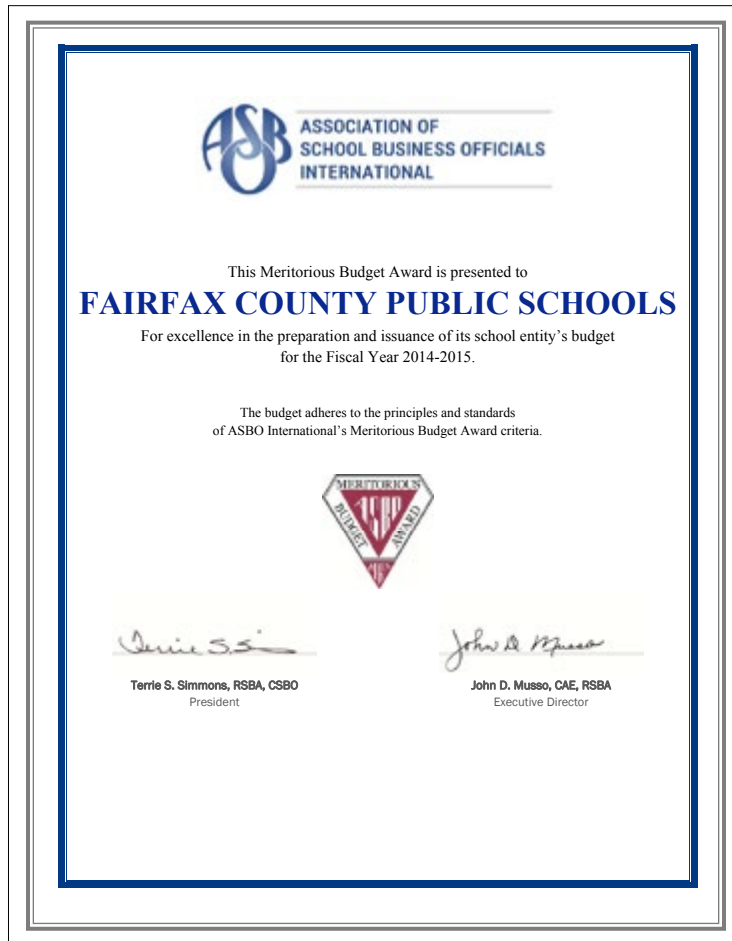
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Mari Lee, Multimedia Designer



# Introduction

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

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

**Message from the Superintendent**

**Budget at a Glance**

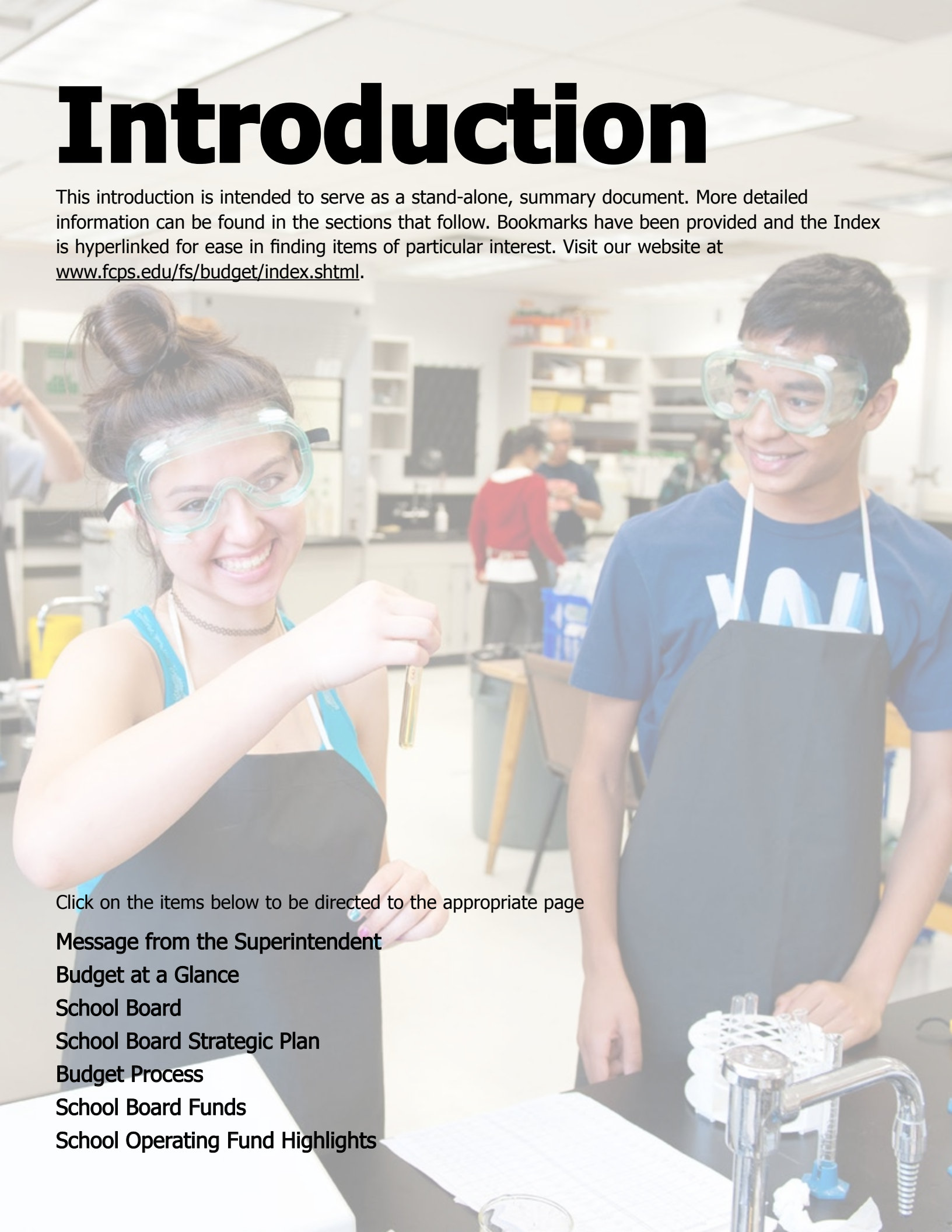
**School Board**

**School Board Strategic Plan**

**Budget Process**

**School Board Funds**

**School Operating Fund Highlights**







## Message From the Superintendent

July 1, 2015

On behalf of the teachers and administrators of Fairfax County Public Schools, I want to thank our community members for their ongoing support of our school system. We are proud that FCPS is a great place to learn and work. Over the last several years, we have received meaningful input from varied stakeholders as we have developed our annual budget. This input has been critical as we developed the \$2.6 billion FY 2016 Budget, which represents a 2.2 percent increase over the FY 2015 Approved Budget.

This budget includes \$22.1 million to cover the cost of enrollment growth next year estimated to be 1,760 students combined with continued changes in student demographics which require additional support. Next year, nearly 7,000 students are projected to receive the most intensive English for Speakers of Other Languages (ESOL) services, an increase of over 25 percent, and we expect 17 percent of FCPS' students to receive ESOL services and 28 percent of our students to be eligible for the Free or Reduced-Price Meals program, a federal benchmark of poverty.

I am pleased to say that we are including a 0.62 percent market scale adjustment for all employees and a step increase for all eligible employees at a cost of \$51.8 million. We continue to lose ground on teacher salaries and must work to improve salaries so that we are competitive with neighboring jurisdictions.

Last fall, the School Board voted for later high school start times, which will be implemented in the fall of 2015 at a cost of \$4.9 million. Also included is \$3.9 million to address large class sizes in targeted elementary schools and \$4.9 million for Full-Day Mondays with protection for elementary teacher planning time.

This FY 2016 Budget includes reductions totaling \$61.4 million. Every year, since 2008, FCPS has experienced cuts totaling almost a half billion dollars and we have eliminated more than 2,175 positions. At the same time, we grew by more than 22,000 students, which is nearly the same size as the student enrollment in Arlington County Public Schools. If adjusted for inflation, FCPS is spending less per pupil than FY 2009.



## Message From the Superintendent



Unfortunately, we continue to face significant budget challenges as revenues have not kept pace with the enrollment growth, demographic changes and other significant unavoidable cost drivers. We need the support of county, state and business leaders to develop a long-term strategy for a predictable and sustainable level of funding to continue our tradition of excellence.

As we planned for the FY 2016 Budget, we were keenly aware that FY 2017 would be even more challenging with a projected budget deficit of \$100 million prior to any increase in funding from Fairfax County. We have created the Budget Task Force comprised of community members to assist us in coming up with alternatives to balance next year's budget that will likely include painful program cuts and difficult decisions. Again, we need to work with county and state leaders to find long-term funding solutions to maintain excellence.

Despite daunting budget challenges, we continue to plan for the future and for providing great schools for every FCPS student. As such, I am looking forward to working with staff to implement *Ignite*, the FCPS Strategic Plan 2015-2020, which was developed over the past year and a half with input from more than 30,000 stakeholders. 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.

I hope this budget document is helpful to you and I thank you again for your support as we work together to keep Fairfax County Public Schools a valued community resource.

Sincerely,

A handwritten signature in black ink, which appears to read "Karen K. Garza". The signature is fluid and cursive.

Karen K. Garza  
Superintendent of Schools

### Budget Development Process

At the center of all FCPS' planning activities is the School Board's strategic governance initiative that includes beliefs, vision, and mission statements. On July 9, 2015, the School Board approved the new long-term Strategic Plan called Ignite, which will be the center of all FCPS' planning activities. 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 started the process of the FY 2016 budget in July of 2014. The process began earlier than typical because the FY 2015 budget required reductions of nearly \$100 million, and the prior year's budget processes indicated that FY 2016, FY 2017, and beyond would continue to include significant fiscal challenges.

To improve the budget development process, the School Board and County Board of Supervisors created a Joint Budget Development Committee (JBDC). The JBDC reviewed the County's and FCPS' past and present budget data, and future budget factors impacting revenue projections and influencing spending needs in FY 2016 and FY 2017. Recommendations and action plans were drafted to improve the budget process; identify opportunities for smart savings and smart services; improve financial management; and establish a shared vision, priorities, and goals.

Below is a graphic representation of the budget process.



*FCPS' Approved Budget is a:*

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

## Budget at a Glance



### Stakeholder Engagement

#### School Board

- Superintendent met with each School Board member individually
- Held monthly work sessions on budget

#### Board of Supervisors

- Initiated a Joint Budget Development Committee in partnership with the School Board
- Held a joint budget work session School Board/Board of Supervisors meeting in November and February

#### Parents, Employees, and Community Members

- Met with associations and advisory councils
- Engaged with stakeholders through listening tours
- Distributed “A Citizen’s Guide to Understanding the Budget”
- Published “The Bottom Line” budget e-newsletter monthly

### Gathering Budget Input

FCPS Superintendent, Dr. Karen Garza, undertook her second listening tour that included visiting every FCPS magisterial district with Fairfax County School Board members to hear citizens’ concerns and questions. Dr. Garza has been actively seeking input from all stakeholders since the beginning of her tenure. The FCPS *Portrait of a Graduate*, adopted by the School Board in the fall of 2014, identifies a framework of skills and knowledge students need to be prepared for the future. The Fairfax County School Board and leadership team of Fairfax County Public Schools have created a long-term Strategic Plan, *Ignite*, that was developed with input from more than 30,000 stakeholders.

## Budget at a Glance

Information about the FY 2016 budget was shared on FCPS' website at <http://www.fcps.edu/news/fy2016.shtml>.

### FY 2016 Approved Budget Overview

FCPS' recurring revenue has not kept pace with budget needs. Since FY 2008, FCPS' enrollment has increased by more than 22,000 students, resulting in FCPS being the tenth largest school system in the United States. The increase in the number of FCPS students is almost the size of Arlington County Public Schools' total enrollment. In addition to FCPS' total enrollment increasing, student demographics are changing. FCPS is projected to have 17.0 percent of students receiving English for Speakers of Other Languages (ESOL) services in FY 2016, and 28.2 percent of students who are eligible for free or reduced-price meals (FRM). Based on the most recent report provided by the Virginia Department of Education, FCPS has 47 schools/centers where 50 percent or more of the students are eligible for FRM; and of these schools, 13 have 70 percent or more of their students eligible for FRM.

To balance the budget, FCPS has taken significant budget reductions since FY 2008, which in aggregate total nearly one half billion dollars. In FY 2015 alone, budget reductions totaled nearly \$100 million and included the elimination of 724 full-time equivalent positions. The FY 2016 Approved Budget includes expenditure reductions totaling \$61.4 million.

FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helped bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs has created a structural imbalance that requires recurring revenue to resolve.

Fairfax County Public Schools is anticipating continued enrollment growth combined with unavoidable expenditure increases in the coming years. As the budget plan for FY 2016 was developed and future years' budget requirements evaluated, it was clear that balancing each year's budget on continued reductions is not sustainable while protecting the quality of FCPS' educational programs.

As a result, Fairfax County Public Schools (FCPS) has to take a long-term approach when looking at FY 2016 and future years' budgets to work towards ensuring a predictable and sustainable level of funding.

A long-term approach is needed because:

- FCPS has taken historic reductions totaling nearly one half billion dollars, including more than 2,175 positions since 2008. The cumulative impact of reductions has resulted in FCPS being at a tipping point in providing quality education services for all students.
- FCPS faces continued challenges into FY 2017 and beyond. In fact, significant state budget impacts (recalculation of the Local Composite Index and an increase in the Virginia Retirement System contribution rates) will contribute to a potential shortfall that may exceed \$100 million prior to any increase in local funding.
- FCPS has identified unfunded needs such as resources to lower class sizes in elementary schools, improvements in infrastructure, replacement of equipment and technology, and early childhood education programs.

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

- *Expenditure reductions total \$61.4 million*
- *Funding from Fairfax County increased by 3.2 percent*



## Budget at a Glance

Combined, state and local revenue receipts are the source of 94.1 percent of FCPS' operating revenue.

### FCPS Percentage of County General Fund Disbursements\*

• FY 2012 Actual	51.9%
• FY 2013 Actual	52.3%
• FY 2014 Actual	52.0%
• FY 2015 Adopted	52.4%
• FY 2015 Revised	51.3%
• FY 2016 Adopted	52.7%

\*Includes Operating Transfer and Debt Service

## Where It Comes From - Revenue

### Overall

- In FY 2016, the Approved Budget includes a School Operating Fund revenue budget that totals \$2.6 billion.
- Combined, state and local revenue receipts are the source of 94.1 percent of FCPS' operating revenue.

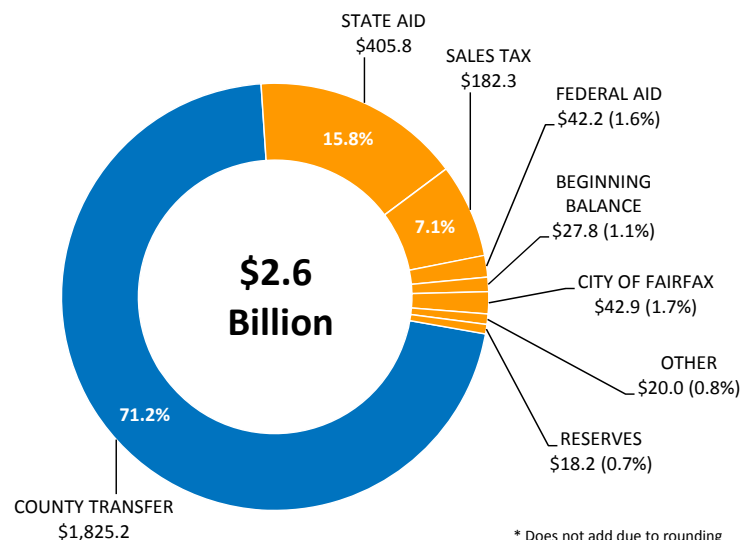
### Local

- FCPS receives the majority of its funding, \$1.8 billion, or 71.2 percent, from local funds in the form of a transfer from the Fairfax County Government.
- Support for FCPS (operating and school debt service) comprises 52.7 percent of Fairfax County's General Fund disbursements in FY 2016.

### State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. State funding totaling \$588.1 million represents 22.9 percent of FCPS' revenue.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- The LCI is calculated every two years for the state's biennium budget. Since FY 2016 is the second year of the state's budget, FCPS' LCI remains level at 0.6807. According to the most recent report, the FY 2014 Annual Report of the State Superintendent of Instruction, FCPS received \$2,173 per pupil from state aid, while the state average allocation per pupil was \$3,676.
- 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.

### Where it Comes From\* - FY 2016 Approved Operating Revenue (\$ in millions)



## Budget at a Glance

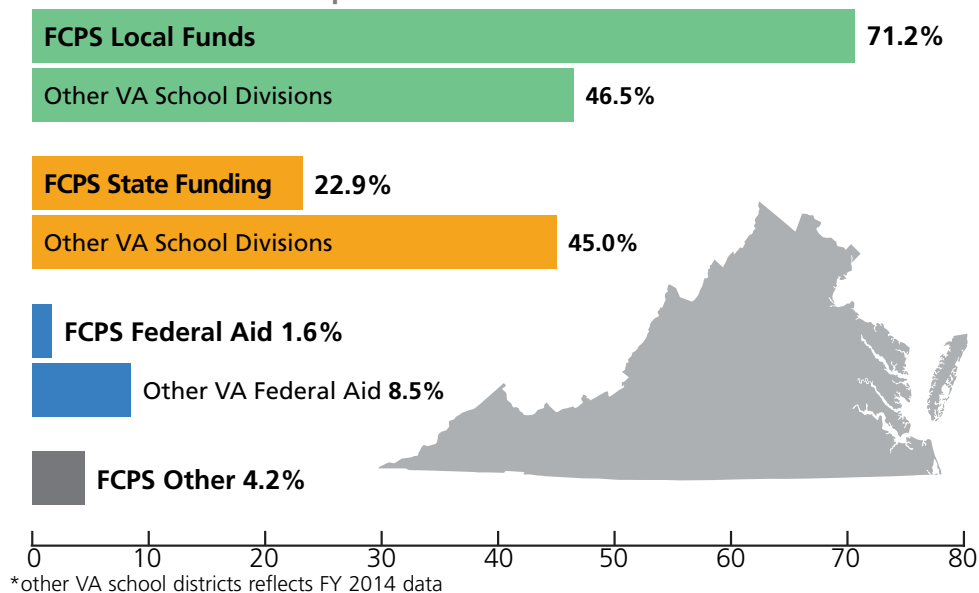
### Funding Source Comparison

- The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for over 71 percent of its budget.

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The State adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see Standards of Quality Accounts on [page 125](#)). Because Fairfax County's LCI is higher than many other jurisdictions, the State provides only 22.9 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 45.0 percent received on average by other Virginia school divisions.

*The State provides only 22.9 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 45.0 percent received on average by other Virginia school divisions.*

### Revenue Comparison to Other VA School Divisions\*



## Budget at a Glance

*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.*

### 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.

During the economic downturn, FCPS has used one-time funding to balance the budget for the upcoming fiscal year. In the FY 2016 Approved Budget, one-time funding of \$27.8 million primarily from FY 2014 is budgeted as a beginning balance. This is a decrease of \$20.7 million, or 42.6 percent, as compared to the FY 2015 Approved Budget, and this decrease represents a significant step towards limiting the use of one-time funding for recurring expenditures.

Once the budget for the School Operating Fund is brought into structural balance, one-time resources such as savings and nonrecurring revenue should not be used for current or new ongoing operating expenses. Instead, nonrecurring revenue will be more appropriately used to fund nonrecurring disbursements such as establishing and funding reserves, and retiring debt.

In alignment with the recommendation from the Joint Budget Development Committee to limit the use of one-time funding to support ongoing requirements, funding of \$8.2 million available from the FY 2015 Midyear Budget Review was used to accelerate future year requirements. This practice follows the county's approach of using one-time funding to pay now for one-time costs that will occur in the next year's budget. This reduces the requirements for the next fiscal year and does not add to the beginning balance, thereby not increasing the structural deficit.

## Where It Goes:

### How Does FCPS Spend Its Money? - Expenditures

The FY 2016 Approved Budget expenditures in the School Operating Fund total \$2.6 billion, an increase of \$53.9 million, or 2.2 percent, over the FY 2015 Approved Budget, and a decrease of \$19.1 million, or 0.7 percent, from the FY 2015 Revised Budget. The FY 2015 Revised Budget includes adjustments made at the FY 2014 Final Budget Review, approved by the School Board on July 24, 2014, the FY 2015 Midyear Budget Review, approved by the School Board on December 18, 2014; and the FY 2015 Third Quarter Budget Review, approved by the School Board on March 26, 2015.

*Funding instructional programs is always FCPS' highest priority.*

### Expenditure Budget by Program

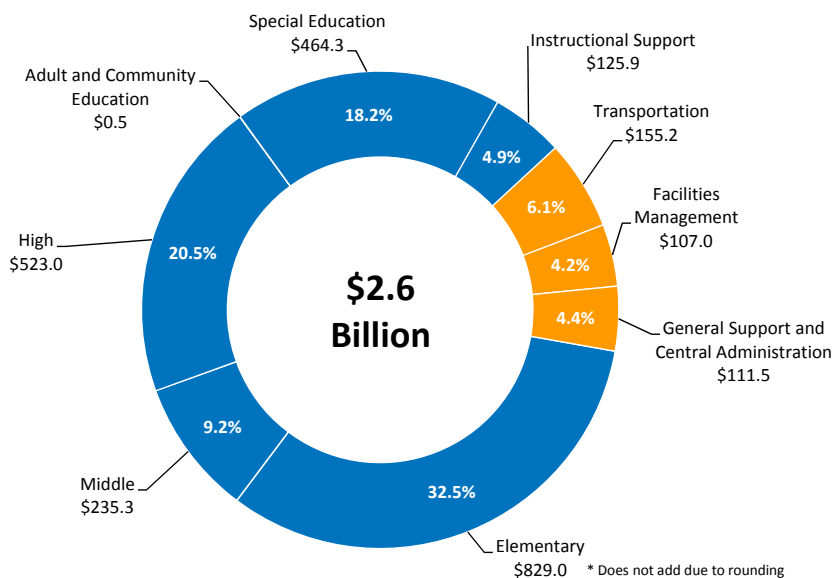
The following chart shows expenditures by program.

Program Funding* (\$ in millions)				
Program	FY 2015 Approved	FY 2016 Approved	Change	
			Amount	Percent
Elementary School Education	\$814.1	\$829.0	\$14.9	1.8%
Middle School Education	229.7	235.3	5.6	2.5%
High School Education	513.8	523.0	9.2	1.8%
Special Education	456.5	464.3	7.7	1.7%
Adult and Community Education	0.5	0.5	(0.0)	-0.6%
Instructional Support	<u>123.8</u>	<u>125.9</u>	<u>2.1</u>	<u>1.7%</u>
<b>Instructional Programs</b>	<b>\$2,138.4</b>	<b>\$2,178.0</b>	<b>\$39.6</b>	<b>1.9%</b>
Student Transportation	\$143.3	\$155.2	\$11.8	8.3%
Facilities Management	105.1	107.0	1.9	1.8%
General Support	95.5	96.5	1.0	1.0%
Central Administration	<u>15.4</u>	<u>15.0</u>	<u>(0.4)</u>	<u>-2.7%</u>
<b>Support Programs</b>	<b>\$359.3</b>	<b>\$373.6</b>	<b>\$14.3</b>	<b>4.0%</b>
<b>Total</b>	<b>\$2,497.7</b>	<b>\$2,551.6</b>	<b>\$53.9</b>	<b>2.2%</b>

\* Does not add due to rounding

The chart below shows that funding instruction is FCPS' highest priority, and the importance FCPS places on instructional programs is illustrated by the fact that 85.4 percent of the budget is allocated to instructional programs.

**Where it Goes\* - FY 2016 Approved School Operating Fund Expenditures**  
(\$ in millions)



\* Does not add due to rounding

## Budget at a Glance

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

### Expenditures by Category

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

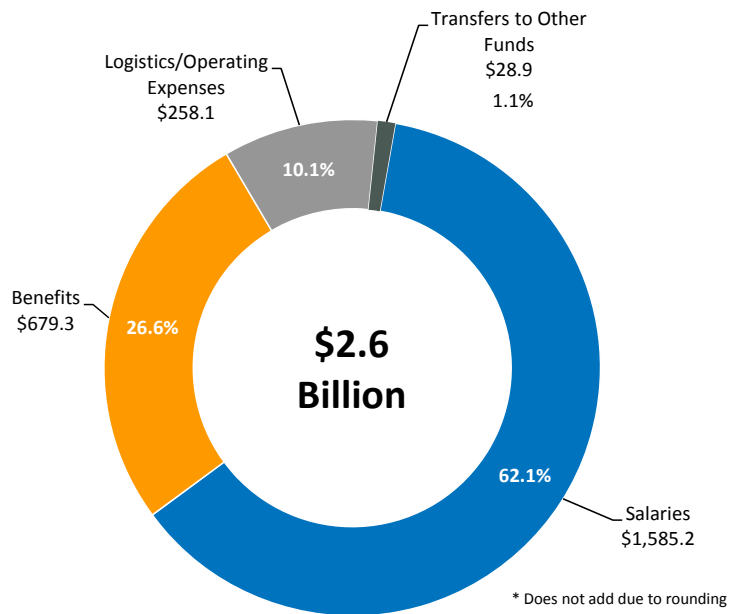
Salaries and employee benefits together comprise compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,868.8 School Operating Fund positions are funded in the FY 2016 Approved Budget. Of these positions, 93.3 percent are school-based.

As illustrated in the following chart, the FY 2016 expenditures are comprised of the following: salaries, 62.1 percent; benefits, 26.6 percent; logistics/operating expenses, 10.1 percent; and transfers to other funds, 1.1 percent.

### Largest Expenditure is Employee Compensation\*

#### FY 2016 Approved School Operating Fund

(\$ in millions)





### Significant Cost Drivers

#### Enrollment Growth and Student Demographics

The \$22.1 million cost of enrollment growth and demographic changes is driven by both the increasing numbers of students and continuing demographic shifts in FCPS' enrollment. The primary cost contributors are an increase of 1,760 students as compared to the FY 2015 approved projection, a shift toward greater levels of English for Speakers of Other Languages services (particularly at the secondary level), a greater percentage of students eligible for free and reduced-price meals, and a shift toward more intensive special education services. To meet the demands of increased enrollment and changes in student demographics, 318.3 additional positions are budgeted in schools as compared to the FY 2015 Approved Budget.

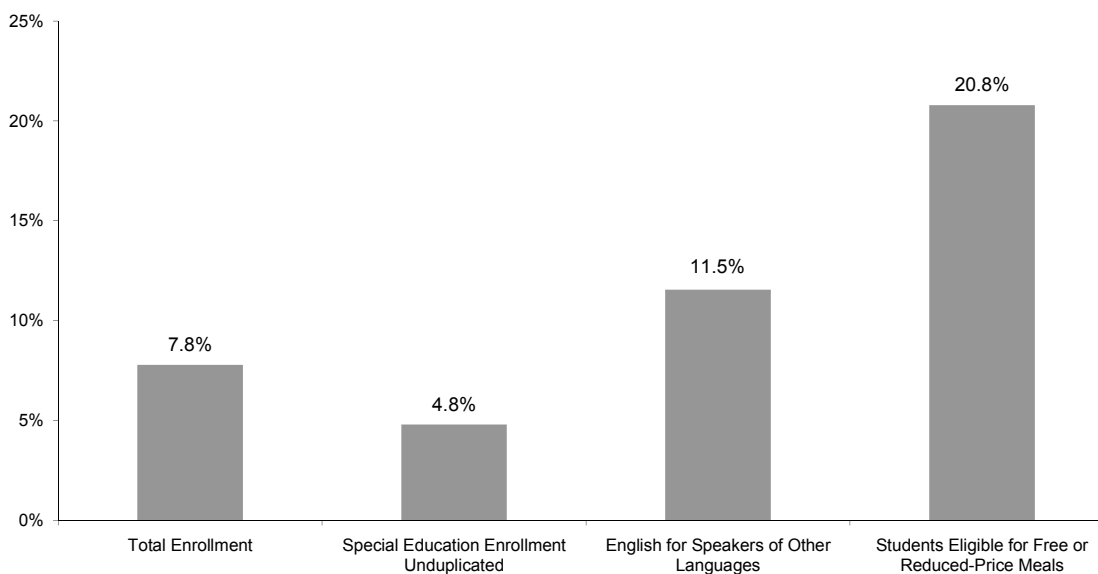
*The \$22.1 million cost of enrollment growth and demographic changes is driven by both the increasing number of students and continuing demographic shifts in FCPS' enrollment.*

FY 2016 Enrollment Adjustment							
	FY 2015	FY 2015	FY 2016	Change from Approved		Change from Actual	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Elementary (K-6)	92,456	91,317	92,136	(320)	-0.3%	819	0.9%
Middle (6-8)	24,892	25,060	25,508	616	2.5%	448	1.8%
High (9-12)	<u>50,211</u>	<u>50,688</u>	<u>51,315</u>	<u>1,104</u>	<u>2.2%</u>	<u>627</u>	<u>1.2%</u>
<b>General Education</b>	<b>167,559</b>	<b>167,065</b>	<b>168,959</b>	<b>1,400</b>	<b>0.8%</b>	<b>1,894</b>	<b>1.1%</b>
FECEP	1,643	1,580	1,727	84	5.1%	147	9.3%
Alternative Programs	1,884	1,577	1,860	(24)	-1.3%	283	17.9%
Special Education <sup>1</sup>	15,699	15,692	15,999	300	1.9%	307	2.0%
<b>Total</b>	<b>186,785</b>	<b>185,914</b>	<b>188,545</b>	<b>1,760</b>	<b>0.9%</b>	<b>2,631</b>	<b>1.4%</b>

<sup>1</sup> Includes Level 2 and preschool services.

The chart below shows the percentage increase of total enrollment and enrollment subgroups from FY 2011 to FY 2016.

**FY 2011 to 2016 Trends in Enrollment Growth**



## Budget at a Glance

### Step Increase

A step increase is being provided to all eligible employees. Funding of \$39.7 million will provide an average step increase of 2.5 percent.

### Market Scale Adjustment (MSA)

The FY 2016 Approved Budget includes \$12.1 million to provide a 0.62 percent MSA increase for all employees.

Salary Increase History		
Year	Step <sup>1</sup>	MSA
FY 2010 Actual	none	none
FY 2011 Actual	none	none
FY 2012 Actual	2.70%	1.00%
FY 2013 Actual	none	1.25%
FY 2014 Actual <sup>2</sup>	none	2.00%
FY 2015 Actual <sup>3</sup>	2.50%	none
FY 2016 Approved	2.50%	0.62%

<sup>1</sup> average for all eligible employees

<sup>2</sup> effective January 1, 2014

<sup>3</sup> delayed to November for most employees

### Full-Day Mondays

The decision to lengthen Monday at the elementary school level was approved by the School Board on June 26, 2014. This included providing additional resources and policy flexibility at the elementary level to ensure teacher-directed planning time. Funding of \$4.9 million, including 64.9 positions, is included in the FY 2016 Approved Budget and is the result of increasing the staffing allotted by the elementary art, music, and physical education staffing formula and providing permanent staffing for the nine Language Through Content schools added in FY 2015.

### Later High School Start Times

On October 23, 2014, the School Board adopted a plan to implement later high school start times in Fairfax County. The overall plan requires \$4.9 million in FY 2016 and a 1.0 position to implement the plan, in addition to the funding set aside at the FY 2014 Final Budget Review to purchase 20 buses. FY 2016 funding will be used to purchase an additional 27 buses and provide for the additional bus drivers, recruitment, training, and vehicle fuel and service costs.

### Staffing Reserve

Funding totaling \$3.1 million including 40.0 teacher positions is added to help alleviate large class sizes and implement the Superintendent's new [elementary staffing policy](#) whereby additional positions will be added when class sizes reach certain trigger points. Additionally, \$0.8 million in one-time funding, set aside by the School Board during the FY 2015 Midyear Budget Review, is available to fund additional reserve positions as necessary.

### School Operating Fund Expenditure Adjustments

The net increase in the School Operating Fund totals \$53.9 million, or 2.2 percent as compared to the FY 2015 Approved Budget. Expenditure increases total \$115.3 million and 428.7 positions. These include costs associated with enrollment growth and demographic changes; step increases for all eligible employees; a 0.62 percent market scale adjustment (MSA) for all employees; the full-year impact of the delayed step increase implemented in FY 2015; Full-Day Mondays; funding to address large class sizes in elementary schools; and adjustments related to program operations and infrastructure funding needs including implementation of Later High School Start Times; and a one-time expenditure for Transportation Public Safety Radios. As shown in the chart below, these costs are offset by expenditure reductions totaling \$61.4 million including 7.2 positions.

A chart and descriptions for each of the expenditure adjustments begin on [page 51](#).

FY 2016 Approved Budget Change from FY 2015 Approved*		
	\$ in Millions	Positions
<b>FY 2015 Approved Budget</b>	<b>\$2,497.7</b>	<b>23,447.3</b>
<i>Enrollment and Student Demographics</i>		
Enrollment and Student Demographics	\$22.1	318.3
Full-Day Mondays - Additional Teacher Positions	\$4.9	64.9
Placeholder to Address Large Class Sizes in Elementary Schools	\$3.1	40.0
Staffing Reserve Increase to Address Class Size**	\$0.8	TBD
<i>Compensation</i>		
Step Increase	\$39.7	0.0
Market Scale Adjustment 0.62%	\$12.1	0.0
Full-Year Impact of Step from FY 2015	\$10.4	0.0
FCERS Rate Increases	\$3.1	0.0
School Board Member Salary	\$0.1	0.0
<i>Program Operations and Infrastructure</i>		
Transportation Public Safety Radios**	\$7.4	0.0
Later High School Start Times	\$4.9	1.0
Vehicle and Equipment Replacement	\$3.0	0.0
Contractual Increases	\$2.0	0.0
School Bus Replacement Funding	\$1.5	0.0
Central Procurement Fund Consolidation	\$0.0	1.0
Grant Award Projections & Audit Expansion	\$0.3	3.5
<b>Total Expenditure Adjustments</b>	<b>\$115.3</b>	<b>428.7</b>
<i>Budget Reductions</i>		
Compensation Base Savings	(\$27.0)	(0.0)
Health Insurance	(\$9.2)	(0.0)
Benefit Adjustment for Virginia Retirement System (VRS)	(\$6.0)	(0.0)
Other Post Employment Benefits	(\$5.0)	(0.0)
Retiree Health Care Credit and State Group Life	(\$2.8)	(0.0)
Contract Length Reductions - Full-Day Mondays	(\$1.3)	(0.0)
Divisionwide Reorganization	(\$0.7)	(7.2)
Legal Fees/Materials Reserve/Workers Compensation Insurance	(\$4.0)	(0.0)
Fuel	(\$2.8)	(0.0)
Utilities	(\$2.5)	(0.0)
<b>Total Budget Reductions</b>	<b>(\$61.4)</b>	<b>(7.2)</b>
<b>FY 2016 Approved Budget</b>	<b>\$2,551.6</b>	<b>23,868.8</b>
*Does not add due to rounding		
**One-time expenditure		

*The net increase in the School Operating Fund totals \$53.9 million, or 2.2 percent.*

*Expenditure adjustments included in the FY 2016 Approved Budget total \$115.3 million and 428.7 positions. These costs are offset by expenditure reductions totaling \$61.4 million and 7.2 positions.*

## Budget at a Glance

*More than 93 percent of all positions are school-based. School-based positions work in schools (i.e., in ES, MS, HS, or special education centers) and in programs for students in other locations (e.g., alternative learning centers)*

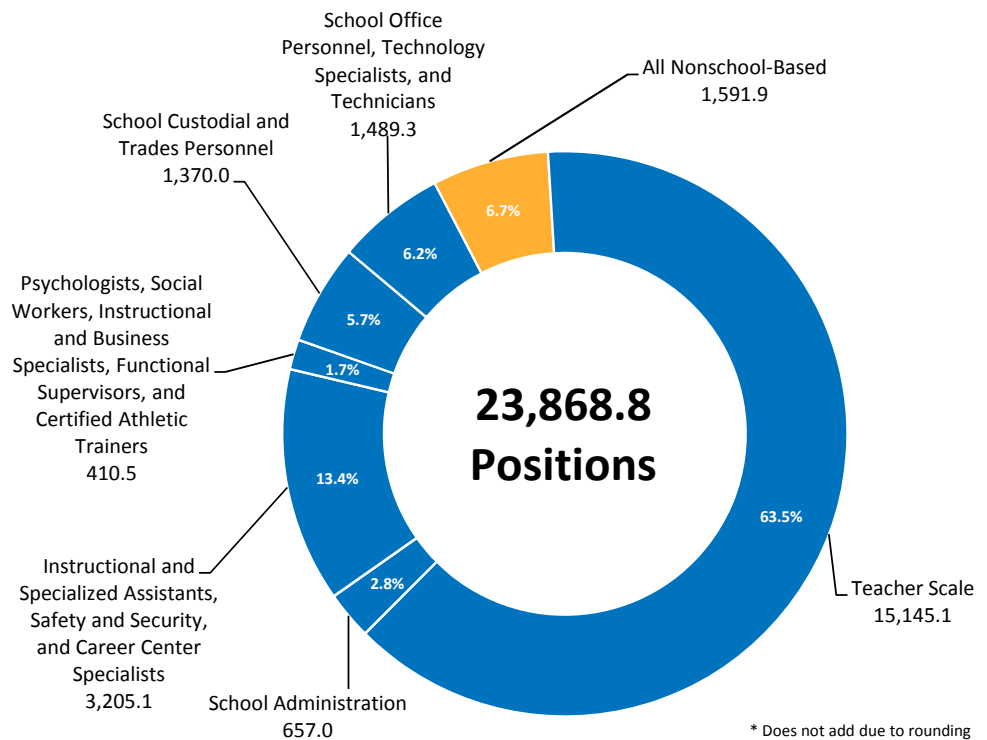
### Changes in FCPS Positions

Since FY 2011, nonschool-based positions have decreased by a net of 0.5 percent, or 8.6 FTE positions, while school-based positions have increased by a net of 8.4 percent or 1,727.7 FTE positions. The decrease in nonschool-based positions is due to budget reductions offset by an increase of positions for such programs as preventive maintenance, custodial central oversight, and transportation operations. Between FY 2010 and FY 2011 there was a reduction of 99.5 nonschool-based positions; therefore, comparisons to FY 2011 do not show as substantial a reduction as prior years comparisons. School-based positions were reduced, but the cuts have been offset by positions added primarily due to rising student enrollment and changes in student demographics. This emphasizes FCPS' continued commitment to dedicating resources to the classroom.

FY 2011 to FY 2016 Position Growth						
Description	FY 2011 Actual *		FY 2016 Approved		Change FY 2011 to 2016	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,549.2	92.8%	22,276.9	93.3%	1,727.7	8.4%
Nonschool-Based	1,600.5	7.2%	1,591.9	6.7%	(8.6)	-0.5%
<b>Total</b>	<b>22,149.8</b>	<b>100.0%</b>	<b>23,868.8</b>	<b>100.0%</b>	<b>1,719.1</b>	<b>7.8%</b>

\* does not add due to rounding

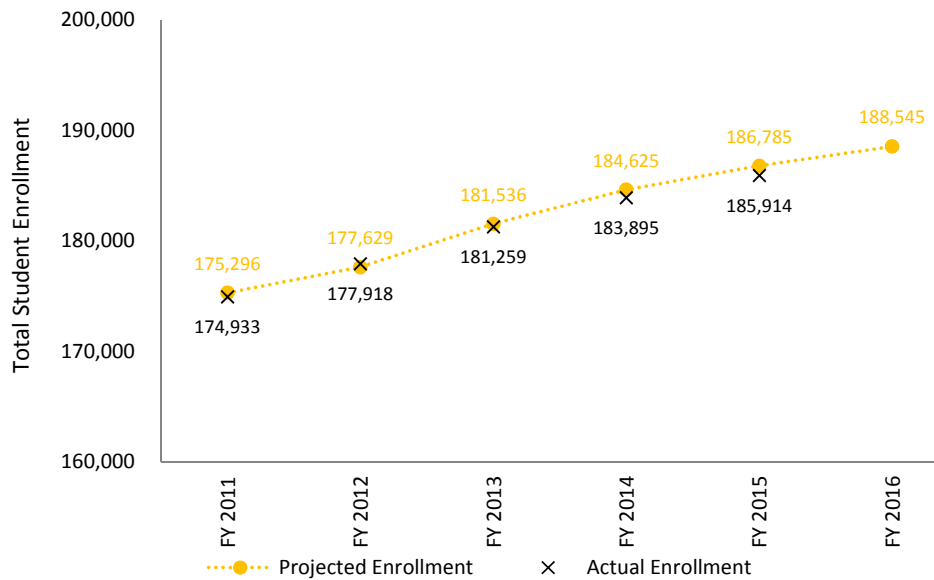
### Majority of Employees are School-Based\*



## Budget at a Glance

The FY 2016 Fairfax County Public Schools' projected enrollment is 188,545 students. This represents an increase of 1,760 students from the FY 2015 Approved Budget.

### FCPS is the Largest Virginia School Division



#### Number of Students by Grade

Kindergarten	13,203
Grade 1	13,447
Grade 2	13,940
Grade 3	13,700
Grade 4	13,250
Grade 5	12,864
Grade 6	12,789
Grade 7	12,253
Grade 8	12,198
Grade 9	13,019
Grade 10	12,949
Grade 11	13,064
Grade 12	<u>12,283</u>

**Subtotal** **168,959**

Special Ed Level 2 and Preschool 15,999

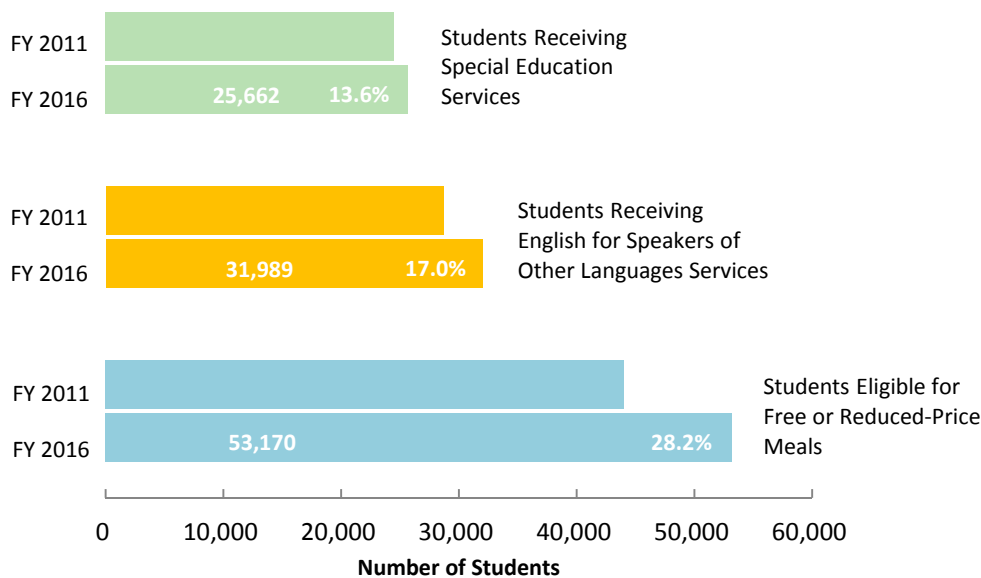
FECEP 1,727

Alternative 1,860

**TOTAL** **188,545**

### FCPS is Diverse

Percentage of Total Enrollment



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

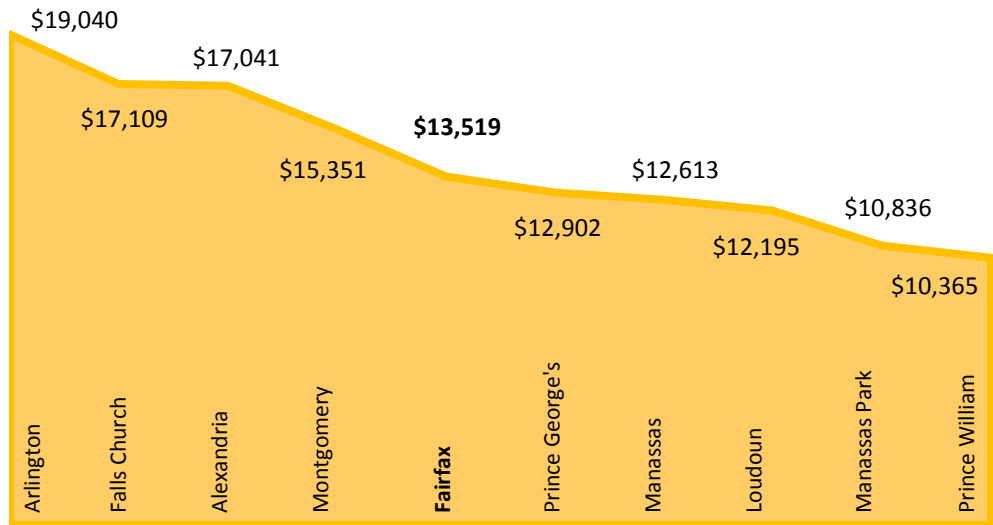


## Budget at a Glance

*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

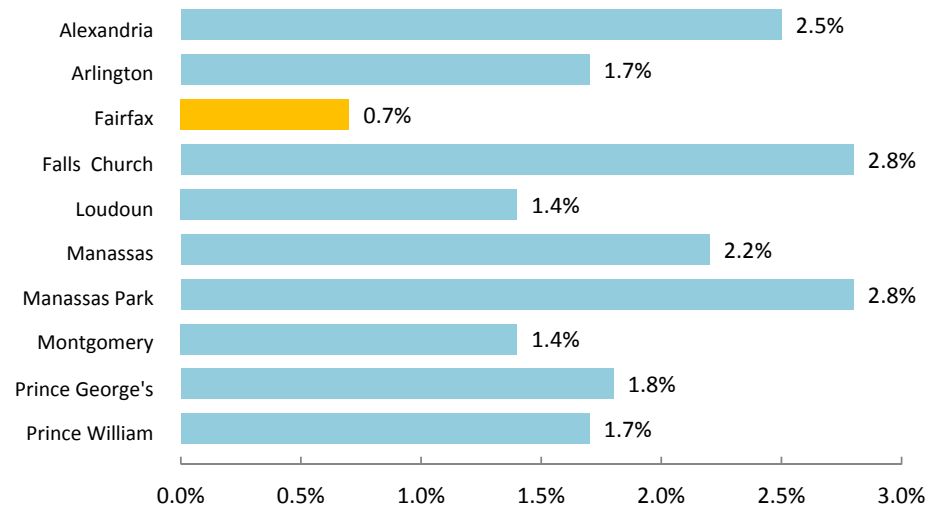
FY 2015 WABE Comparison to Other School Divisions <sup>1</sup>



<sup>1</sup> Source: FY 2015 Washington Area Boards of Education (WABE) Guide

### FCPS has the Lowest Ratio of Management

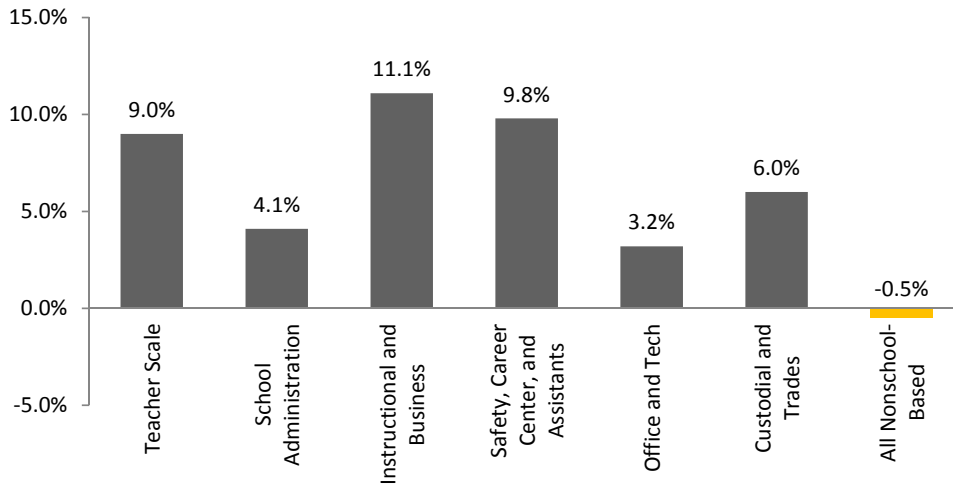
Percentage of Leadership Team and Management to Total Positions <sup>1</sup>



<sup>1</sup> Source: FY 2015 Washington Area Boards of Education (WABE) Guide

### FCPS Focuses Resources at the Schools

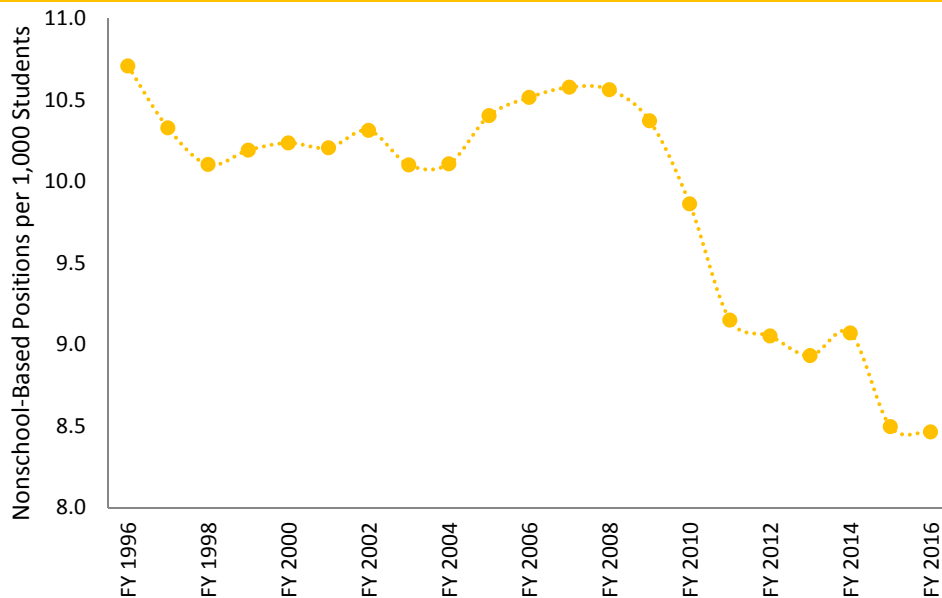
Percent Change FY 2011 Actual to FY 2016 Approved School Operating Fund Positions



*Past budget reductions have focused on protecting the classroom.*

### FCPS Nonschool-Based Positions per Student has Declined

Significant reductions have been made in nonschool-based positions



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

## Budget at a Glance

*FCPS has large elementary class sizes compared to surrounding school systems. In FY 2016, funding is included to help alleviate large elementary class sizes.*

*FCPS experiences high pupil to teacher ratios across all grade levels.*

School Division	Average Class Size					
	Students per Classroom Teacher <sup>1</sup>			Students per Teacher-Scale Position <sup>2</sup>		
	Elementary	Middle / Intermediate	Secondary / High	Elementary	Middle / Intermediate	Secondary / High
Alexandria City	19.8	18.4	24.2	8.8	11.2	15.8
Arlington County	21.0	20.1	19.6	10.2	15.7	16.5
<b>Fairfax County</b>	<b>22.4</b>	<b>24.6</b>	<b>25.6</b>	<b>14.8</b>	<b>20.5</b>	<b>21.4</b>
Falls Church City	21.9	24.3	19.5	13.0	16.9	13.6
Loudoun County	22.2	25.3	29.7	15.1	21.7	26.0
Manassas City	21.7	26.1	26.7	11.9	15.7	16.5
Manassas Park City	20.3	26.2	25.5	12.9	18.8	19.9
Montgomery County	18.9	25.6	26.8	13.6	21.7	23.6
Prince George's County	18.2	18.4	23.8	13.5	14.8	20.9
Prince William County	23.2	31.5	30.1	15.2	22.1	22.4

Source: FY 2015 WABE Guide

Note: Chart excludes teachers and students in pre-K, kindergarten, alternative schools, and self-contained special education.

<sup>1</sup> Classroom teachers are positions used to determine class size.

<sup>2</sup> Students per teacher-scale positions include classroom teachers and other teachers such as ESOL/ESL, librarians, reading, coaches, mentors, music, art, physical education, etc.

School Division	Pupil Teacher Ratio				
	Kindergarten	Elementary	Middle / Intermediate	Secondary / High	
<b>Alexandria City<sup>1</sup></b>	22.0	Grades 1-2 Grades 3-5	24.0 26.0	n/a	n/a
<b>Arlington County</b>	23.0	Grade 1 Grades 2-3 Grades 4-5	20.0 22.0 23.0	23.4	25.4
<b>Fairfax County<sup>2</sup></b>	<b>26.8</b>		<b>26.8</b>	<b>27.4</b>	<b>30.5</b>
<b>Falls Church City</b>	22.0		22.0	24.0	24.0
<b>Loudoun County</b>	23.0		23.0	23.6	27.9
<b>Manassas City</b>	22.0	Grades 1-3 Grade 4	22.0 25.0	28.0	28.0
<b>Manassas Park City</b>	24.0	Grades 1-3 Grades 4-5	24.0 25.0	24.0	24.0
<b>Montgomery County</b>	19.0		22.0	25.4	25.7
<b>Prince George's County<sup>3</sup></b>	n/a		n/a	n/a	n/a
<b>Prince William County</b>	24.0	Grades 1-3 Grades 4-6	24.0 25.0	21.0	21.3

Source: FY 2015 WABE Guide

<sup>1</sup> Alexandria City does not allocate positions based on staffing ratios for middle and high school classrooms.

<sup>2</sup> In addition to staffing ratios provided above, FCPS provides additional resources for students eligible for free and reduced priced meals and ESOL services. For a complete listing of staffing formulas, see the appendix of the FY 2016 Approved Budget.

<sup>3</sup> Due to the implementation of Student Based Budgeting (SBB), student:classroom teacher ratios are not instituted.

## Budget at a Glance

### FY 2016 Budget Calendar

<b>Aug.- Dec., 2014</b>	FCPS conducted internal program reviews and gathered community and employee feedback
<b>January 8, 2015</b>	Superintendent released FY 2016 Proposed Budget
<b>January 29</b>	School Board held public hearings on budget (rescheduled from January 26)
<b>January 29</b>	School Board conducted budget work session
<b>February 5</b>	School Board adopted FY 2016 Advertised Budget
<b>February 17</b>	Fairfax County Executive released FY 2016 Advertised Budget Plan
<b>February 27</b>	School Board and BOS held joint meeting
<b>March 3</b>	County Board of Supervisors (BOS) advertised tax rate
<b>March 16</b>	School Board conducted budget work session
<b>April 7</b>	School Board presented budget to County BOS
<b>April 7-9</b>	County BOS held public hearings on budget
<b>April 21</b>	County BOS FY 2016 Budget mark-up - determined budget package and tax rate
<b>April 27</b>	School Board conducted budget work session
<b>April 28</b>	County BOS approved the FY 2016 Adopted County Budget, tax rate resolution, and transfer amount to schools
<b>May 7</b>	School Board FY 2016 Approved Budget presented for new business
<b>May 12</b>	School Board held public hearings on budget
<b>May 14</b>	School Board conducted budget work session
<b>May 21</b>	School Board adopted FY 2016 Approved Budget
<b>July 1</b>	FY 2016 began

### Additional Resources

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

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

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

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

[School Board meeting calendar](#)

[School Board, Portrait of a Graduate, Student Achievement Goals, and more.](#)

[Capital Improvement Plan](#)

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

For other information, contact [fcpsinfo@fcps.edu](mailto:fcpsinfo@fcps.edu)

### Community Investment in Education

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

### Citizen Resources and Participation

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

## School Board

### Get Involved

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



#### **Pat Hynes, Chairman, Hunter Mill District**

Teacher, lawyer and community organizer. J.D. from Vanderbilt University; B.A. in Economics from the University of Virginia. FCPS elementary teacher, 2002-2011. Former member of the Superintendent's Business and Community Advisory Committee; founding member of the Vienna Teen Center Foundation; former PTA president, Louise Archer Elementary School; former president of the Malcolm-Windover Heights Civic Association and F.B. Meekins Cooperative Preschool. Former associate, Simpson, Thacher and Bartlett, New York, New York. FCPS graduate and mother of two FCPS graduates. Board service January 2012 to present. Board vice chairman 2012. Current Board chairman as of July 2015.



#### **Sandy Evans, Vice Chairman, 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. Current Board vice chairman as of July 2015.

### Fairfax County School Board

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

The twelve School Board members are elected for four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$20,000 per year, with an additional \$2,000 for the chairman. Beginning January 1, 2016, School Board Members will be paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2015.

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

### **Tamara Derenak Kaufax, 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. Board chairman 2014.



### **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.



### **Ilryong Moon, Member at Large**

Partner with the law firm of Moon, Park and Associates. J.D. from the Marshall-Wythe School of Law, College of William and Mary, and B.A. in East Asian Studies (China Focus) from Harvard University. Member of the Annandale Rotary Club. Treasurer of American Youth Philharmonic Orchestras. Former Fairfax County Planning Commissioner, 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. Board chairman 2006, 2012, and 2013.





## School Board



**Patty Reed,  
Providence District**

Community leader and education advocate. Researcher and speaker on women and leadership issues. Master of Public Administration, Maxwell School of Citizenship and Public Affairs, Syracuse University; B.A. Psychology and Sociology, State University of New York at Albany. 2012 graduate Leadership Fairfax LFI Program. Cofounder, Choose 2 Lead Women's Foundation and President, Reed Strategies, LLC. Former U.S. Presidential Management Intern at NASA and EPA and former mentor, Presidential Management Intern Program and Federal Women's Executive Leadership program. Former volunteer teacher, teacher's aide, and tutor. Co-chair of Fairfax County Library Foundation Jubilee 2012; Past President, Friends of Oakton Library and former advisory board member, The Telework Coalition. Former management consultant and program manager at PRC/Tetra Tech Environmental Management and Booz Allen Hamilton, Inc. Mother of two FCPS graduates. Board service November 2009 to present.



**Elizabeth Schultz,  
Springfield District**

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



**Kathy Smith,  
Sully District**

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



**Dan Storck,  
Mount Vernon District**

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



## School Board

### Jane Strauss, Dranesville District

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



### Ted Velkoff, Member At Large

Senior software architect for INTEGRITYOne Partners in Reston, Virginia. M.S., Computer Science, from Indiana University; Master of Music, Instrumental Conducting, Indiana University; Bachelor of Music, Composition, University of Cincinnati College-Conservatory of Music. Former PTSA president and treasurer at Chantilly High School; former PTA treasurer at Rocky Run Middle School and Poplar Tree Elementary School; former treasurer at Pleasant Valley Preschool; former stage manager and volunteer for the Fairfax Ballet; former member of Superintendent's Business and Community Advisory Council. Father of two FCPS graduates. Board service January 2012 to present. Board vice chairman 2014.



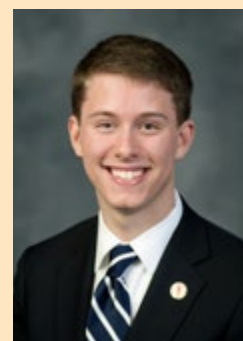
### Benjamin Press, Student Representative

Ben Press is a senior at James Madison High School. He has been an active leader both at the school and county levels since his sophomore year.

Ben has served FCPS as a delegate on the Superintendent's Student Advisory Council and as the Student Representative on the School Health Advisory Committee, where he has focused on issues of student health and wellness. Ben was the Hunter Mill District participant in the School Board Leadership Cohort in 2013-2014. At Madison, Ben serves as a member of the Student Government, a peer tutor, and the DECA Chapter President. He is also a member of the National, History, French, and DECA Honor Societies.

Outside of FCPS, Ben works as a student representative with multiple advocacy organizations including Real Food for Kids and the Fairfax County Council of PTAs. He is an Eagle Scout and has served as the Lodge Chief of the 4,000-member Amangamek Wipit Lodge of the Order of the Arrow, Scouting's Honor Society, and as a youth member of the National Capital Area Council of the Boy Scouts of America's Executive Board.

In his free time, Ben enjoys skeet shooting, biking, hiking, camping, traveling, and speaking French.



## School Board



### **Karen Garza, Superintendent of Schools**

A veteran educator, Dr. Garza comes to FCPS from Lubbock, TX, where she served as Superintendent of Lubbock Independent School District (LISD) from 2009 to 2013. Under her leadership, the district experienced significant gains in student achievement and reduced the achievement gap in science, math, and social studies. She was also able to implement a strategic plan that increased graduation/completion rates. A self-described collaborative leader, Dr. Garza designed a framework at LISD to engage students, educators, and the community in empowering people, improving educational practices, and achieving performance excellence.

Previously, she served as Chief Academic Officer for the Houston Independent School District (HISD), where she was responsible for the learning of more than 200,000 students and the management and success of more than 300 schools. She is credited with developing an educational improvement model that brought HISD from one of the lowest academically performing school districts in the state to one of the highest. Dr. Garza began her career as an elementary school teacher and considers herself a lifelong learner. She has served in a number of leadership roles throughout her career, including deputy superintendent, principal, curriculum supervisor, and education specialist.

During her tenure as the Associate Executive Director for Governmental Relations for the Texas Association of School Administrators, Dr. Garza used her knowledge of school districts to represent school administrators during state legislative discussions. Dr. Garza holds a doctorate in educational administration from the University of Texas at Austin. She received her bachelor's and master's degrees from the University of Houston at Victoria.

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

## Strategic Plan

On July 9, 2015, the School Board approved the new long-term Strategic Plan, *Ignite*. The Strategic Plan will provide a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community. A broad spectrum of data were 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 Strategic Plan will provide a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.*



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, along with our process of overarching strategies, desired outcomes, actions, and metrics, provide a framework for our Strategic Plan and embody our mission, vision, and guiding principles.

#### **1. Overarching Strategies**

articulate varied aspects of the goals. These strategies are the drivers that will guide the work of FCPS staff.

**3. Actions** are the work FCPS staff members will do to reach our outcomes. These are the building blocks that underpin our outcomes.



#### **2. Desired Outcomes**

are the tangible end products that FCPS will deliver when an overarching strategy is realized. They will highlight the work of FCPS staff.

**4. Metrics** are what FCPS will use to measure our progress. They are indicators of the success for each goal.

## 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.*

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

### 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. 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

In the fall of 2014, 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.



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

### Communicator

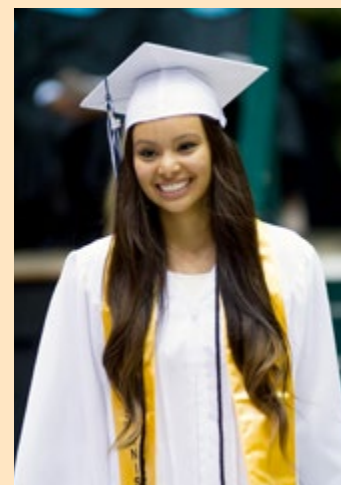
- Applies effective reading skills to acquire knowledge and broaden perspectives
- Employs active listening strategies to advance understanding
- Speaks in a purposeful manner to inform, influence, motivate, or entertain listeners
- Incorporates effective writing skills for various purposes and audiences 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



## PORTRAIT OF A GRADUATE



*The FCPS Portrait of a Graduate, adopted by the School Board in the fall of 2014, identifies a framework of skills and knowledge students need to be prepared for the future.*

## Strategic Plan

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

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

### **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

# Budget Process

## Budget Process Framework

In the fall of 2014, the School Board and Fairfax County Board of Supervisors established the Joint Budget Development Committee (JBDC). The JBDC developed recommendations and action plans to improve the budget process, identify opportunities for smart savings and smart services, improve financial management, and establish a shared vision, priorities, and goals. As a result, changes to resource allocation patterns and educational programs will not all occur within a single year. Further, a consistent application of proven strategies over a multiyear period will deliver better results.

## Budget Calendar

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

### Ongoing

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

### July through August

- The Superintendent solicits input on budget priorities from community groups and employees.

### September and October

- 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.
- 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.
- 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.

## BUDGET TIME LINE

### ONGOING

School Board monitors performance



### SUMMER

Superintendent solicits input from community and employees



### FALL

Departments and regions submit requests; Superintendent continues to gather community and employee input



### WINTER

Superintendent releases proposed budget and School Board holds public hearings and adopts Advertised Budget



### SPRING

Board of Supervisors sets school transfer and School Board approves budget



### JULY 1

Fiscal year begins



## Budget Process

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

### 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 Virginia General Assembly adopts the state budget.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The County adopts its budget and determines the transfer to FCPS.

### May

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

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

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 identifies 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 is targeted to the specific audience. 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 Engaging the Community section beginning on [page 202](#).

### Citizen Involvement in the Budget Process

Throughout the FY 2016 budget development process, there were many opportunities for citizen involvement. The preparation of the budget began in late summer and input continued to be solicited from parents, county residents, community leaders, and FCPS employees through early fall.

Information about the FY 2016 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. For the second year, FCPS' Superintendent undertook a listening tour that included visiting every FCPS magisterial district with Fairfax County School Board members to hear citizens' concerns, listen to ideas, comments, and respond to questions. Additionally, the School Board and Fairfax County Board of Supervisors (BOS) established a Joint Budget Development Committee (JBDC) that met throughout the fall.

The State of the Schools report is published several times a year to share information about FCPS with parents, employees, students, and the community. Several publications highlighted continuing budget challenges, the budget process timeline, and listening tour dates. In January, the FY 2016 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 BOS on April 7, 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.

The [Bottom Line e-newsletters](#) are posted throughout the budget process to keep staff and community members apprised of the latest budget developments.

During all budget cycles, information is continually updated on FCPS' website. Citizens are able to access budget documents, presentations, materials prepared for School Board work sessions, and can even watch School Board meetings live on Red Apple Channel 21. Citizens can also listen to audio files made available following the meetings. FCPS strongly encourages citizen participation and facilitates involvement through offering a wide variety of options for engagement. Employees, parents, and citizens are invited to share ideas on ways to improve FCPS.

### Participate In The Budget

- Watch School Board meetings on Red Apple 21
- School Board meetings are also streamed live via FCPS' website: <http://www.fcps.edu/schlbld/video/videoarchive.shtml>
- To speak at a School Board meeting, call 571-423-1075 or visit: [www.fcps.edu/schlbld/meetings/requestspeakers.shtml](http://www.fcps.edu/schlbld/meetings/requestspeakers.shtml)
- To speak at a Board of Supervisors public hearing, call 703-324-3151 or visit: [www.fairfaxcounty.gov/bosclerk/speaker\\_bos.htm](http://www.fairfaxcounty.gov/bosclerk/speaker_bos.htm)
- Stakeholders are encouraged to submit comments and suggestions on how FCPS can improve programs by sending email to [TIPS@fcps.edu](mailto:TIPS@fcps.edu) or by calling 571-423-3597
- Further information, including budget documents, is available online: <http://www.fcps.edu/news/fy2016.shtml>

# School Board Funds

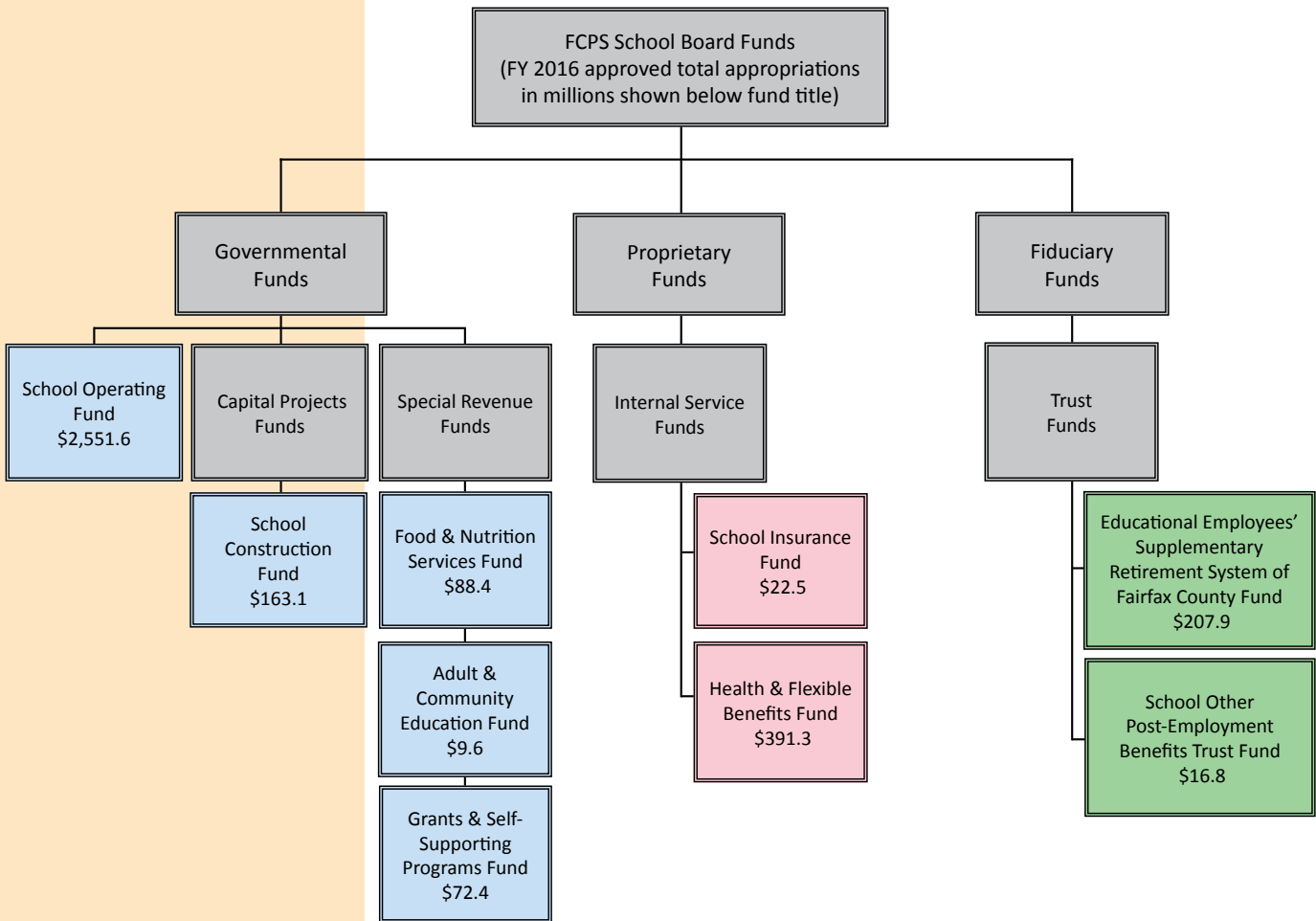
*The School Board controls nine major funds.*

## 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.

Beginning in FY 2016, financial activity previously reported in the Central Procurement Fund is being reported in the School Operating Fund. Enhancements in warehousing and purchasing have minimized the benefit of a stand-alone fund. When compared to FY 2015, the total number of School Board Funds decreases from ten to nine funds.

The chart below shows the relationship between each fund within FCPS as a whole and indicates the fund type, as well as the total FY 2016 appropriations.



## School Board 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.

### **School Construction Fund**

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

### **Food and Nutrition Services Fund**

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program.

### **Adult and Community Education Fund**

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

### **Grants and Self-Supporting Programs Fund**

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

### **School Insurance Fund**

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

### **School Health and Flexible Benefits Fund**

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

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

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

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

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

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

## School Board Funds

The chart below provides detail for each of the School Board funds.

School Board Funds							
(\$ in millions)							
Fund	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>School Operating</b>							
Budget	\$ 2,497.7	\$ 2,570.7	\$ 2,551.6	\$ 53.9	2.2%	\$ (19.1)	-0.7%
Positions	23,447.3	23,443.7	23,868.8	421.5	1.8%	425.2	1.8%
<b>School Construction</b>							
Budget	\$ 162.9	\$ 521.9	\$ 163.1	\$ 0.2	0.1%	\$ (358.8)	-68.8%
Positions	87.3	87.3	87.3	0.0	0.0%	0.0	0.0%
<b>Food and Nutrition Services</b>							
Budget	\$ 88.1	\$ 90.8	\$ 88.4	\$ 0.3	0.4%	\$ (2.4)	-2.6%
Positions	43.5	43.5	43.5	0.0	0.0%	0.0	0.0%
<b>Adult and Community Education</b>							
Budget	\$ 9.7	\$ 10.1	\$ 9.6	\$ (0.1)	-0.8%	\$ (0.4)	-4.4%
Positions	38.5	38.5	38.0	(0.5)	-1.3%	(0.5)	-1.3%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 65.1	\$ 93.8	\$ 72.4	\$ 7.4	11.3%	\$ (21.4)	-22.8%
Positions	511.4	508.9	515.7	4.3	0.8%	6.8	1.3%
<b>Insurance</b>							
Budget	\$ 23.4	\$ 27.3	\$ 22.5	\$ (0.8)	-3.6%	\$ (4.8)	-17.5%
Positions	9.3	9.3	9.3	0.0	0.0%	0.0	0.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 413.1	\$ 409.5	\$ 391.3	\$ (21.8)	-5.3%	\$ (18.2)	-4.4%
Positions	19.0	19.0	19.0	0.0	0.0%	0.0	0.0%
<b>Central Procurement*</b>							
Budget	\$ 6.5	\$ 6.5	\$ -	\$ (6.5)	-100.0%	\$ (6.5)	-100.0%
Positions	1.0	1.0	0.0	(1.0)	-100.0%	(1.0)	-100.0%
<b>ERFC (Retirement)</b>							
Budget	\$ 203.1	\$ 196.6	\$ 207.9	\$ 4.8	2.4%	\$ 11.3	5.7%
Positions	30.3	30.3	30.3	0.0	0.0%	0.0	0.0%
<b>OPEB Trust Fund</b>							
Budget	\$ 27.3	\$ 27.3	\$ 16.8	\$ (10.5)	-38.6%	\$ (10.5)	-38.6%
Positions	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%

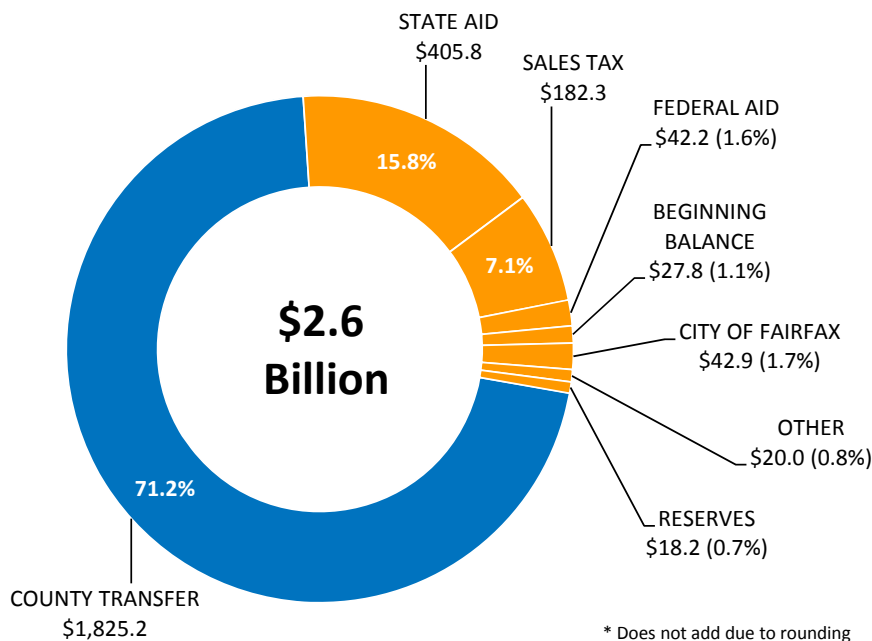
\*Beginning in FY 2016, financial activity previously reported in the Central Procurement Fund is being reported in the School Operating Fund. Enhancements in warehousing and purchasing have minimized the benefit of a stand-alone fund.

## School Operating Fund Highlights

### Where It Comes From: FY 2016 Approved Budget Revenue Sources

The FY 2016 Approved Budget includes projected revenue totaling \$2.6 billion, an increase of \$60.7 million, or 2.4 percent, as compared to the FY 2015 Approved Budget and a decrease of \$52.4 million, or 2.0 percent, as compared to the FY 2015 Revised Budget. Revenue is projected to decrease as compared to the revised as the revised budget includes funding for the FY 2016 beginning balance, as well as funding to satisfy commitments such as outstanding encumbered obligations (undelivered orders), approved carryover, and administrative adjustments (investments and identified needs) approved at the FY 2014 Final Budget Review.

### Where it Comes From\* - FY 2016 Approved Operating Revenue (\$ in millions)



*The FY 2016 Approved Budget includes projected revenue totaling \$2.6 billion, an increase of \$60.7 million, or 2.4 percent, as compared to the FY 2015 Approved budget..*

### Budgeted Beginning Balance

**\$27.8 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 \$27.8 million is available and budgeted for FY 2016. Funding of \$22.8 million was set aside at the FY 2014 Final Budget Review and \$5.0 million was set aside at the FY 2015 Midyear Review. The FY 2016 beginning balance reflects a decrease of \$20.7 million, or 42.6 percent, from the FY 2015 Approved Budget and a decrease of \$23.9 million, or 46.1 percent, from the FY 2015 Revised Budget. The decrease noted reflects progress towards reducing the structural imbalance.

### Reserves and Commitments

#### Textbook Replacement Reserve

**\$6.1 million**

In FY 2016, the textbook replacement reserve totals \$6.1 million, reflecting an increase of \$2.6 million, or 74.7 percent, over the FY 2015 Approved Budget and revised budgets. The increase consists of funding transferred to textbook replacement via a reduction in the schools' per-pupil allocations for FY 2015. 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. The funds are generated through reductions to their per-pupil allocations. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle.

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

# School Operating Fund Highlights

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

## Transportation Public Safety Radio Replacement \$7.4 million

One-time funding of \$7.4 million is reserved for Fairfax County Public Schools' (FCPS) share of the County's conversion of the Public Service Radio System from an analog system to a digital system. The analog system is reaching capacity and analog-based consoles, radios, and equipment will no longer be supported by its vendor. This reserve will be used to refresh and upgrade the system infrastructure and procure portable and mobile subscriber radios along with the necessary console equipment.

## Staffing Reserve Increase to Address Class Size \$0.8 million

The staffing reserve is increased by \$0.8 million and will fund additional teacher positions specifically to address large class sizes in FY 2016. Due to the impact of the class size increases included in the FY 2015 Approved Budget, the current staffing reserve allocation to address class size is not sufficient.

## Future Year Beginning Balance \$4.0 million

Expenditure adjustments made at the FY 2015 Third Quarter Budget Review resulted in \$4.0 million of available funding. The School Board approved setting aside this funding for the FY 2017 beginning balance.

## Transfers In

## County General Fund \$1.8 billion

FCPS receives the majority of its funding, 71.2 percent, from local funds in the form of a transfer from the Fairfax County Government. The FY 2016 County General Fund transfer totals \$1.8 billion, an increase in funding of \$56.7 million, or 3.2 percent, from the FY 2015 transfer. Although this is an increase over FY 2015, it is \$14.0 million less than the 3.99 percent transfer that the School Board requested in FCPS' FY 2016 Advertised Budget. The County transfer to FCPS comprises 52.7 percent of General Fund disbursements in the County's FY 2016 Adopted Budget. The primary source of revenue for Fairfax County is real and personal property tax dollars. On April 28, 2015, the Fairfax County Board of Supervisors approved the FY 2016 real estate tax rate of \$1.09 per \$100 of assessed value, which is unchanged from FY 2015. In FY 2016, each cent of real estate tax is equivalent to approximately \$22.6 million in county tax revenue.

To balance the FY 2016 Approved Budget, FCPS used a shared approach of making expenditure reductions, coupled with a requested increase in funding from Fairfax County. FCPS identified budget reductions totaling \$61.4 million, including compensation base savings and reductions to centrally-managed accounts such as fuel, utilities, and employee benefits.

### FCPS Percentage of County General Fund Disbursements\*

• FY 2012 Actual	51.9%
• FY 2013 Actual	52.3%
• FY 2014 Actual	52.0%
• FY 2015 Adopted	52.4%
• FY 2015 Revised	51.3%
• FY 2016 Adopted	52.7%

\*Includes Operating Transfer and Debt Service



# School Operating Fund Highlights

## Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*									
(\$ in millions)									
Category	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change		Change		Approved Amount	Revised to Approved Percent
				Approved to	Approved	Revised to	Approved		
<b>Beginning Balance</b>									
Budgeted Beginning Balance	\$ 48.5	\$ 51.7	\$ 27.8	\$ (20.7)	-42.6%	\$ (23.9)	-46.1%		
Commitments and Carryforward	-	55.9	-	-	0.0%	(55.9)	-100.0%		
Identified Needs	-	15.3	-	-	0.0%	(15.3)	-100.0%		
Reserves	3.5	34.3	18.2	14.8	425.9%	(16.1)	-46.8%		
<b>Subtotal Beginning Balance</b>	<b>\$ 52.0</b>	<b>\$ 157.2</b>	<b>\$ 46.1</b>	<b>\$ (5.9)</b>	<b>-11.4%</b>	<b>\$ (111.2)</b>	<b>-70.7%</b>		
<b>County General Fund</b>									
SOF Transfer	\$ 1,768.5	\$ 1,768.5	\$ 1,825.2	\$ 56.7	3.2%	\$ 56.7	3.2%		
<b>Revenue</b>									
State Aid	\$ 405.9	\$ 401.3	\$ 405.8	\$ (0.1)	0.0%	\$ 4.5	1.1%		
Sales Tax	173.8	176.9	182.3	8.5	4.9%	5.4	3.1%		
Federal Aid	42.0	51.2	42.2	0.3	0.6%	(9.0)	-17.5%		
City of Fairfax	42.0	42.0	42.9	0.8	2.0%	0.8	2.0%		
Other	19.6	19.6	20.0	0.4	2.0%	0.4	2.0%		
<b>Subtotal Revenue</b>	<b>\$ 683.3</b>	<b>\$ 691.1</b>	<b>\$ 693.2</b>	<b>\$ 9.9</b>	<b>1.5%</b>	<b>\$ 2.1</b>	<b>0.3%</b>		
<b>Subtotal Revenue and Transfers</b>	<b>\$ 2,451.8</b>	<b>\$ 2,459.6</b>	<b>\$ 2,518.4</b>	<b>\$ 66.6</b>	<b>2.7%</b>	<b>\$ 58.8</b>	<b>2.4%</b>		
<b>Total School Operating Fund</b>	<b>\$ 2,503.8</b>	<b>\$ 2,616.8</b>	<b>\$ 2,564.5</b>	<b>\$ 60.7</b>	<b>2.4%</b>	<b>\$ (52.4)</b>	<b>-2.0%</b>		

\*Does not add due to rounding.

## State Revenue

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

### State Aid

**\$405.8 million**

FCPS receives its share of public education funding through state aid. FCPS' FY 2016 Approved Budget includes projected state aid totaling \$405.8 million, a \$56,685 decrease (less than one percent) as compared to the FY 2015 Approved Budget, and a \$4.5 million, or 1.1 percent, increase as compared to the FY 2015 Revised Budget. As compared to the FY 2015 Revised Budget, the projected increase in state aid in FY 2016 is due to FCPS receiving one-time incentive funding totaling \$4.7 million to provide a minimum average of 1.5 percent in salary increases for employees and an increase in the projected average daily membership in FY 2016. This increase is offset by a reduction in Standards of Quality (SOQ) Programs funding due primarily to the state reducing the Virginia Retirement System (VRS) employer contribution rate from 14.50 percent in FY 2015 to 14.06 percent in FY 2016.

School divisions receive the majority of state aid based on their Local Composite Index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of 0.6807 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (FY 2014), FCPS received \$2,173 per pupil in state aid, while the state average allocation per pupil was \$3,676.

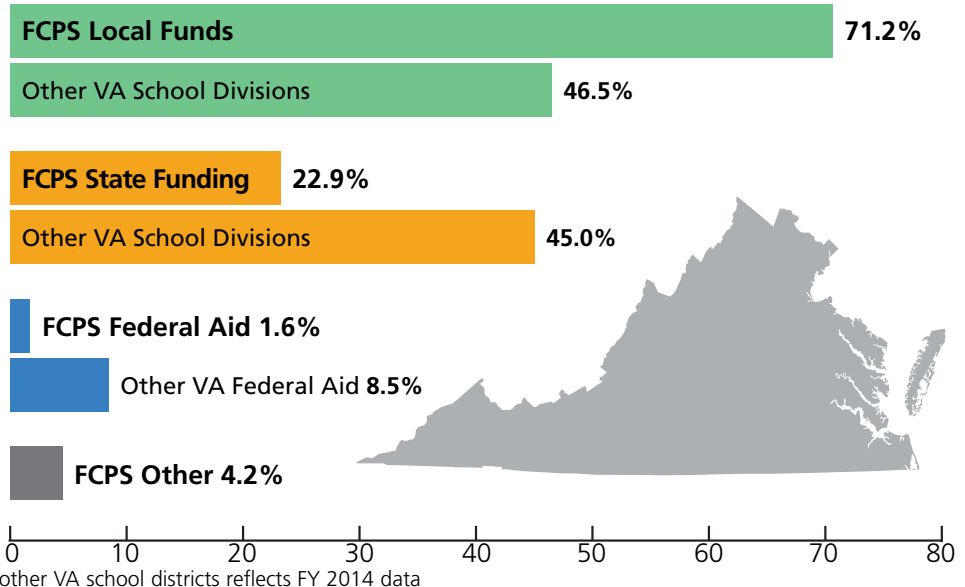
*The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.*

## School Operating Fund Highlights

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

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

### Revenue Comparison to Other VA School Divisions\*



### Sales Tax

**\$182.3 million**

The FY 2016 Approved Budget includes projected sales tax revenue of \$182.3 million, an increase of \$8.5 million, or 4.9 percent, as compared to the FY 2015 Approved Budget and an increase of \$5.4 million, or 3.1 percent, as compared to the FY 2015 Revised Budget. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of Standards of Quality (SOQ) funding.

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 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.

### Federal Aid

**\$42.2 million**

The FY 2016 Approved Budget includes a federal aid projection totaling \$42.2 million, an increase of \$0.3 million, or 0.6 percent, when compared to the FY 2015 Approved Budget, and a decrease of \$9.0 million, or 17.5 percent, when compared to the FY 2015 Revised Budget. The decrease as compared to the FY 2015 Revised Budget is mainly due to adjustments made at the FY 2014 Final Budget Review due to unspent multiyear federal grant awards totaling \$8.7 million, as well as grant award adjustments totaling \$0.5 million made at the FY 2015 Midyear Budget Review. When compared to the FY 2015 Approved Budget, the slight increase

#### Federal Aid\* (\$ in millions)

• IDEA	\$33.5
• IDEA Preschool	0.7
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2
<b>Total</b>	<b>\$42.2</b>

\*Does not add due to rounding.

## School Operating Fund Highlights

primarily results from an increase in federal Individuals with Disabilities Education Act (IDEA) funding. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year.

It is estimated that FCPS will receive \$26.9 million in federal entitlement funding for the No Child Left Behind Act in FY 2016. This funding is accounted for in the Grants and Self-Supporting Programs Fund.

### City of Fairfax

**\$42.9 million**

FCPS operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating Fairfax City students. In FY 2016, FCPS is projected to receive \$42.9 million in tuition from the City of Fairfax to provide educational services to 3,167 City of Fairfax students. This increase of \$0.8 million, or 2.0 percent, as compared to the FY 2015 Approved Budget and revised budgets, is primarily due to an increase in Fairfax City student enrollment.

### Tuition, Fees, and Other

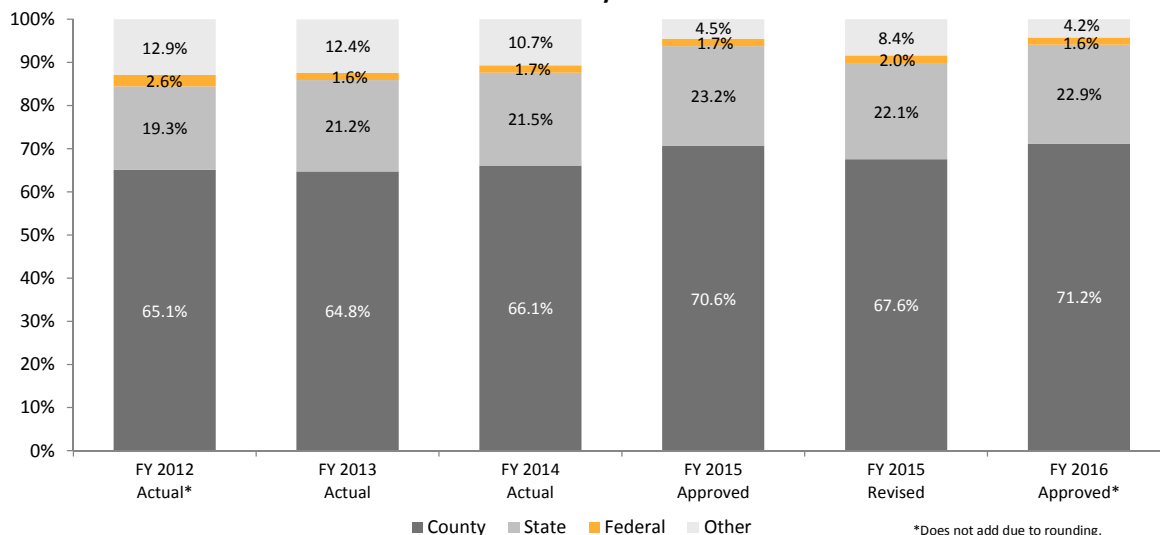
**\$20.0 million**

Tuition, Fees, and Other Revenue is projected to total \$20.0 million in FY 2016, an increase of \$0.4 million, or 2.0 percent, when compared to the FY 2015 approved and revised budgets. Included in this revenue category is tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST). Also included are fees for items such as parking permits and musical instrument rentals. Other revenue is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. The projected \$0.4 million increase is due to an anticipated increase in tuition received from other jurisdictions for students attending TJHSST and a projected increase in proceeds from rebates. 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 \$0.6 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund to support full-day kindergarten.

*It is estimated that FCPS will receive \$26.9 million in federal entitlement funding for the No Child Left Behind Act in FY 2016. This funding is accounted for in the Grants and Self-Supporting Fund.*

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

**FCPS Revenue By Source**



# School Operating Fund Highlights

*Over 85 percent of FCPS' operating expenses are for instruction.*

## Where It Goes - Expenditures

The FY 2016 Approved Budget expenditures in the School Operating Fund total \$2.6 billion, an increase of \$53.9 million, or 2.2 percent, over the FY 2015 Approved Budget, and a decrease of \$19.1 million, or 0.7 percent, from the FY 2015 Revised Budget. The FY 2015 Revised Budget includes adjustments made at the FY 2014 Final Budget Review, approved by the School Board on July 24, 2014, the FY 2015 Midyear Budget Review, approved by the School Board on December 18, 2014; and the FY 2015 Third Quarter Budget Review, approved by the School Board on March 26, 2015.

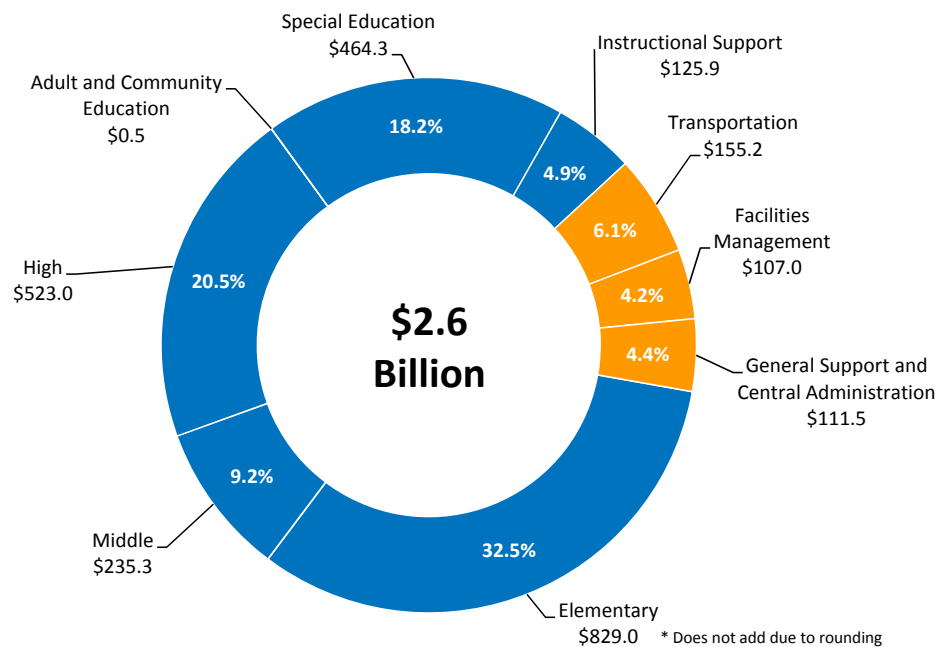
## Expenditure Budget by Program

Funding instruction is FCPS' highest priority. Every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 85.4 percent of the budget is allocated to instructional programs. The remaining expenditures include: transportation, 6.1 percent; facilities management, 4.2 percent, and general support, 4.4 percent.

Instruction includes elementary, middle, high, special education, adult, and instructional support program costs. For example, FY 2016 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 2016 Approved School Operating Fund Expenditures

(\$ 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 out (or transfers to other funds).

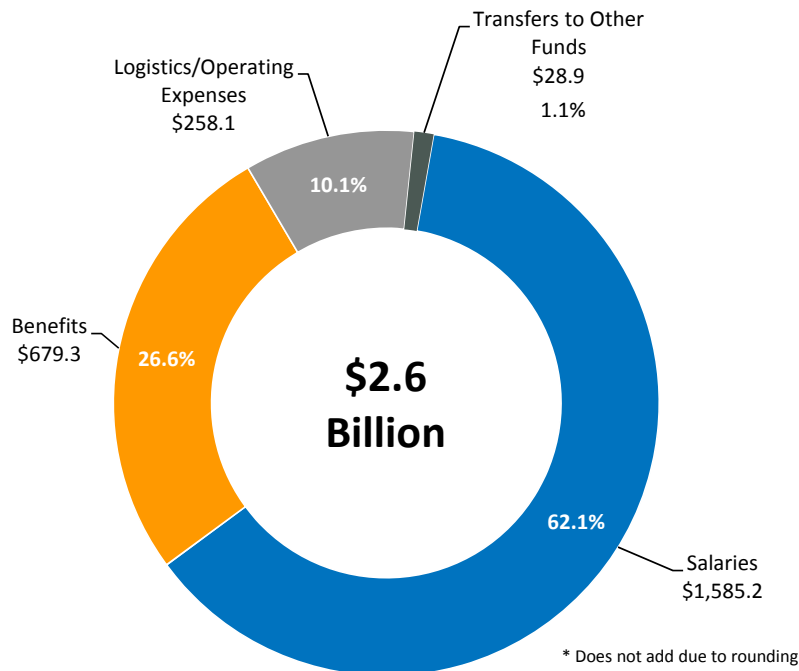
Salaries and employee benefits together comprise compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,868.8 School Operating Fund positions are funded in the FY 2016 Approved Budget. Of these positions, 93.3 percent are school-based.

As illustrated in the chart below, the FY 2016 expenditures comprise the following: salaries, 62.1 percent; benefits, 26.6 percent; logistics/operating expenses, 10.1 percent; and transfers to other funds, 1.1 percent. The composition of and changes to each of the expenditures categories is reported in this section. Each section, in particular, describes industry, economic, and political trends and forces that impact each of these categories. The narratives also highlight FCPS budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing expenditures to learning and the classroom.

### Largest Expenditure is Employee Compensation\*

#### FY 2016 Approved School Operating Fund

(\$ in millions)



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

*93.3 percent of FCPS positions are school-based.*

## School Operating Fund Highlights

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2015	FY 2015	FY 2016	Change		Change		
	Approved	Revised	Approved	Approved to Approved	Percent	Revised to Approved	Percent	
				Amount		Amount		
<b>Salaries</b>								
Regular Salaries	\$ 1,414.3	\$ 1,434.3	\$ 1,457.0	\$ 42.7	3.0%	\$ 22.7	1.6%	
Hourly Salaries-Contracted	67.8	69.0	69.6	1.8	2.7%	0.6	0.9%	
Hrly. Salaries-Noncontracted	41.3	50.3	42.3	1.0	2.5%	(8.0)	-15.8%	
Salary Supplements	20.6	17.2	21.3	0.7	3.5%	4.1	23.5%	
Reimbursable Salaries	(4.6)	(4.4)	(5.0)	(0.4)	8.6%	(0.6)	13.2%	
<b>Subtotal Salaries</b>	<b>\$ 1,539.3</b>	<b>\$ 1,566.3</b>	<b>\$ 1,585.2</b>	<b>\$ 45.9</b>	<b>3.0%</b>	<b>\$ 18.9</b>	<b>1.2%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 311.4	\$ 312.8	\$ 324.1	\$ 12.7	4.1%	\$ 11.3	3.6%	
Social Security	116.2	116.8	119.5	3.3	2.8%	2.7	2.3%	
Life Insurance	14.1	13.0	13.8	(0.4)	-2.7%	0.7	5.7%	
Health Insurance	235.9	229.0	222.0	(13.9)	-5.9%	(7.1)	-3.1%	
Workers Compensation	9.2	9.2	8.2	(1.0)	-10.8%	(1.0)	-10.8%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(8.5)	(8.5)	(8.8)	(0.3)	3.4%	(0.3)	3.4%	
<b>Subtotal Employee Benefits</b>	<b>\$ 678.9</b>	<b>\$ 672.9</b>	<b>\$ 679.3</b>	<b>\$ 0.4</b>	<b>0.1%</b>	<b>\$ 6.4</b>	<b>1.0%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,218.3</b>	<b>\$ 2,239.3</b>	<b>\$ 2,264.6</b>	<b>\$ 46.3</b>	<b>2.1%</b>	<b>\$ 25.3</b>	<b>1.1%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 79.4	\$ 94.6	\$ 95.3	\$ 15.9	20.0%	\$ 0.6	0.7%	
Utilities	51.8	50.3	46.9	(5.0)	-9.6%	(3.4)	-6.8%	
Other Operating Expenses	9.6	18.6	1.8	(7.9)	-81.7%	(16.9)	-90.6%	
Privatized Services	56.6	73.9	60.1	3.4	6.0%	(13.8)	-18.7%	
County Services	34.6	33.4	32.5	(2.1)	-6.1%	(0.9)	-2.7%	
Capital Outlay	13.9	22.6	17.2	3.3	23.5%	(5.4)	-23.8%	
Other Funds	4.5	4.5	4.5	-	0.0%	(0.0)	0.0%	
<b>Subtotal Logistics</b>	<b>\$ 250.5</b>	<b>\$ 297.8</b>	<b>\$ 258.1</b>	<b>\$ 7.6</b>	<b>3.0%</b>	<b>\$ (39.7)</b>	<b>-13.3%</b>	
<b>Transfers Out</b>	<b>\$ 28.9</b>	<b>\$ 33.6</b>	<b>\$ 28.9</b>	<b>\$ 0.0</b>	<b>0.1%</b>	<b>\$ (4.7)</b>	<b>-14.0%</b>	
<b>TOTAL</b>	<b>\$ 2,497.7</b>	<b>\$ 2,570.7</b>	<b>\$ 2,551.6</b>	<b>\$ 53.9</b>	<b>2.2%</b>	<b>\$ (19.1)</b>	<b>-0.7%</b>	

\*Does not add due to rounding.

### Step Increase

**\$39.7 million**

A step increase is being provided to all eligible employees. Funding of \$39.7 million will provide an average step increase of 2.5 percent.

### Market Scale Adjustment (MSA)

**\$12.1 million**

The FY 2016 Approved Budget includes \$12.1 million to provide a 0.62 percent MSA increase for all employees. An MSA is essential in addressing FCPS' competitiveness with surrounding school systems.

### Full-Year Impact of Step from FY 2015

**\$10.4 million**

The FY 2015 budget included a delayed step implementation at a cost of \$30.6 million. Step was delayed until November, a two-month delay, for eligible teachers and instructional assistants (IAs) on a 10-month contract, which represents the majority of teacher and IA contracts. For employees on the Unified Scale, step implementation was delayed by four months after the employee's anniversary date or until June 2015 for employees with an anniversary date between February and June. Because step was only funded for a portion of FY 2015, additional funding of \$10.4 million is required to fully fund the step in FY 2016.

### FCERS Rate Increases

**\$3.1 million**

The Fairfax County Employees' Retirement System (FCERS) employer contribution rate is increasing from 20.18 percent in FY 2015 to 21.99 percent in FY 2016, resulting in an increase of \$3.1 million in retirement costs.

## School Operating Fund Highlights

### Logistics

**\$258.1 million**

The FY 2016 logistics portion of the budget totals \$258.1 million, an increase of \$7.6 million, or 3.0 percent, over the FY 2015 Approved Budget and a decrease of \$39.7 million, or 13.3 percent, from the FY 2015 Revised Budget. Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, and capital outlay. The largest portion of the \$7.6 million increase is the one-time funding for transportation public safety radios, \$7.4 million, which was set aside during the FY 2015 Midyear Budget Review. Other increases include: funding for later high school start times (majority of \$4.9 million); vehicle and equipment replacement (\$3.0 million); contractual increases (\$2.0 million); and school bus replacement funding (\$1.5 million). Offsetting these increases are reductions to legal fees and the school materials reserve (\$3.0 million); fuel (\$2.8 million); and utilities (\$2.5 million).

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

### Transfers

**\$28.9 million**

For FY 2016, a total of \$28.9 million is transferred which is an increase of \$21,110, or 0.1 percent, over the FY 2015 Approved Budget, and a decrease of \$4.7 million, or 14.0 percent, from the FY 2015 Revised Budget. The net increase over the approved is due to a \$27,858 increase in the equipment transfer to the School Construction Fund offset by a decrease of \$6,748 to the Debt Service Fund. The \$4.7 million decrease from the revised is mainly due to a one-time funding allocation to the School Construction Fund for major maintenance and synthetic turf fields at the FY 2014 Final Budget Review.

*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 schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt service is provided by the County in the FY 2016 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$121,843,900
Schools' interest	<u>59,237,253</u>
Total	\$181,081,153

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percent
2012	\$2.7	\$207.3	1.32%
2013	\$2.6	\$214.2	1.20%
2014	\$2.8	\$221.5	1.28%
2015 (est)	\$2.9	\$233.4	1.25%
2016 (est)	\$3.0	\$241.0	1.25%

<sup>1</sup> 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.

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

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



## School Operating Fund Highlights

*In FY 2016, \$22.1 million, including 318.3 school-based positions, is required to accommodate enrollment and demographic adjustments..*

### Enrollment and Demographic Adjustments

In FY 2016, \$22.1 million, including 318.3 school-based positions, is required to accommodate enrollment and demographic adjustments. These costs and the corresponding positions are based on applying School Board approved staffing formulas and per-pupil allocations to the number and composition of students, and calculating the change from the FY 2015 Approved Budget projection to the FY 2016 Approved Budget projection. The FY 2016 projection includes an increase of 1,760 students from the FY 2015 projection and accounts for continued shifts in the English for Speakers of Other Languages (ESOL), Special Services, and Free or Reduced-Price Meals (FRM) eligible populations.

School Position Growth Based on Enrollment Projections*					
FY 2015 Approved to FY 2016 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education</b>					
Assistant Principals	2.0	0.0	2.0	4.0	\$ 0.5
Teacher Scale Positions	(3.7)	43.6	71.8	111.7	8.6
Instructional Assistant Positions	16.0	0.0	0.0	16.0	0.6
Office Personnel/US Scale Positions	9.5	1.5	0.0	11.0	0.5
Custodial Positions	10.5	4.0	9.5	24.0	1.2
<b>Subtotal General Education</b>	<b>34.3</b>	<b>49.1</b>	<b>83.3</b>	<b>166.7</b>	<b>\$ 11.3</b>
<b>Advance Staffing for New School</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>\$ 0.2</b>
<b>English for Speakers of Other Languages</b>	<b>(6.5)</b>	<b>13.0</b>	<b>57.3</b>	<b>63.8</b>	<b>\$ 4.9</b>
<b>Special Education</b>					
Teacher Scale Positions				36.8	\$ 2.8
Assistant/Attendant Positions				42.0	1.4
<b>Subtotal Special Education</b>				<b>78.8</b>	<b>\$ 4.3</b>
<b>Psychologists / Social Workers</b>				<b>3.0</b>	<b>\$ 0.3</b>
<b>Subtotal</b>				<b>318.3</b>	<b>\$ 21.0</b>
<b>Hourly, Substitutes, and Per-Pupil Allocations</b>					<b>\$ 1.0</b>
<b>Total Enrollment and Demographic Adjustments</b>				<b>318.3</b>	<b>\$ 22.1</b>

\* Does not add due to rounding

### FY 2016 Authorized Positions

In FY 2016, the number of full-time equivalent (FTE) positions increases by 421.5 from the FY 2015 Approved Budget. This increase is the result of 318.3 positions due to enrollment growth, 64.9 positions for the implementation of Full-Day Mondays, a 1.0 position transfer from the Central Procurement Fund, a staffing reserve increase of 40.0 positions, and a 1.0 position added for later high school start times, offset by a net reduction of 3.7 positions from the FY 2014 Final Budget Review and the FY 2015 Midyear Review.

The FY 2016 Approved Budget funds 23,868.8 full-time equivalent positions. As indicated in the position growth chart below, there are 22,276.9 school-based positions, of which 15,145.1 are teacher scale positions. In FY 2016, there are 1,591.9 nonschool-based positions.

FY 2011 to FY 2016 Position Growth						
Description	FY 2011 Actual *		FY 2016 Approved		Change FY 2011 to 2016	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,549.2	92.8%	22,276.9	93.3%	1,727.7	8.4%
Nonschool-Based	1,600.5	7.2%	1,591.9	6.7%	(8.6)	-0.5%
<b>Total</b>	<b>22,149.8</b>	<b>100.0%</b>	<b>23,868.8</b>	<b>100.0%</b>	<b>1,719.1</b>	<b>7.8%</b>

\* does not add due to rounding

## School Operating Fund Highlights

Since FY 2011, school-based positions have increased by 1,727.7 positions, or 8.4 percent to support enrollment growth and program improvements, both offset by budget reductions. Over the same period, nonschool-based positions have decreased by a net of 0.5 percent, or 8.6 positions. Between FY 2010 and FY 2011 there was a reduction of 99.5 nonschool-based positions; therefore, comparisons to FY 2011 do not show as substantial a reduction as prior years comparisons.

### Student Enrollment Continues to Change

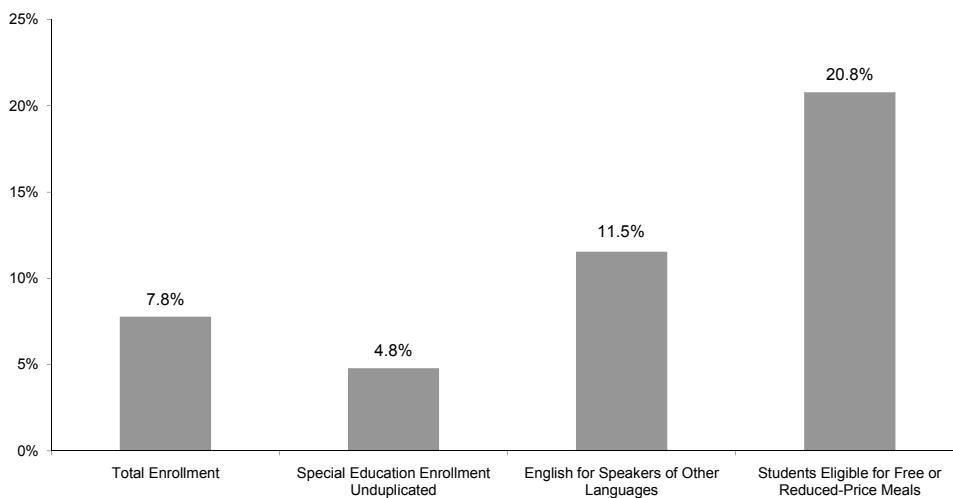
Student enrollment projections, prepared by the Department of Facilities and Transportation, are based on county and school trends including: net county migration, size difference of exiting 12th grade and entering kindergarten populations, county birthrates, new school programs, housing development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

One of the major budget challenges is the cost associated with continuing changes in the composition of the student population. FCPS students come from all the countries in the world and speak more than 200 languages, and Fairfax County teaches approximately 40 percent of the limited English proficient students in the Commonwealth of Virginia.

As noted in the following chart, one measure of poverty is the number of students eligible for FRM. This is the fastest growing segment of the FCPS student population. In FY 2016, it is projected that 53,170 FCPS students will be eligible to participate. This represents a 20.8 percent increase, or 9,152 students, over FY 2011. FCPS provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students.

**FY 2011 to 2016 Trends in Enrollment Growth**



FY 2016 Position Adjustment Summary*	
<b>FY 2015 Approved</b>	<b>23447.33</b>
<b>FY 2014 Final Budget Review</b>	
Division Reorganization	(5.0)
Special Education Program Adjustments	(2.2)
<b>FY 2015 Midyear</b>	
IDEA Section 611 and 619 Grant Adjustments	2.0
Perkins Grant Adjustment	0.5
Audit Expansion	1.0
<b>FY 2015 Revised</b>	<b>23443.68</b>
<b>FY 2016 Adjustments</b>	
Enrollment and Demographic Adjustments	318.3
Full-Day Mondays	64.9
Placeholder for Large Elementary Class Sizes	40.0
Later High School Start Times	1.0
Central Procurement Fund Conversion	1.0
<b>FY 2016 Approved</b>	<b>23,868.8</b>
*Does not add due to rounding	

## School Operating Fund Highlights

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

*In FY 2016, 45,292 special education services will be provided to 25,662 students.*

In FY 2016, over one in four of FCPS students is projected to be economically disadvantaged, as evidenced by eligibility for free or reduced-price meals. Increasing diversity demands more strategic use of limited resources. Students eligible for FRM, as well as those receiving special education and/or ESOL services have a higher cost per pupil.

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

FY 2016 Approved Cost-Per-Pupil Summary <sup>1</sup>					
	FY 2014 Approved	FY 2015 Approved	FY 2016 Approved	Change	
				FY 2015 - FY 2016 Amount	Percent
<b>General Education</b>					
FECEP/Head Start	\$15,423	\$14,046	\$13,643	(\$403)	-2.9%
Elementary School Program	\$11,041	\$10,916	\$11,244	\$328	3.0%
Middle School Program	\$11,274	\$11,387	\$11,419	\$32	0.3%
High School Program	\$12,162	\$12,125	\$12,131	\$6	0.0%
<b>Average for General Education</b>	<b>\$11,419</b>	<b>\$11,356</b>	<b>\$11,546</b>	<b>\$190</b>	<b>1.7%</b>
<b>Average for Special Education</b>	<b>\$21,659</b>	<b>\$22,789</b>	<b>\$23,044</b>	<b>\$255</b>	<b>1.1%</b>
<b>WABE Cost Per Pupil</b>	<b>\$13,472</b>	<b>\$13,519</b>	<b>\$13,718</b>	<b>\$199</b>	<b>1.5%</b>

<sup>1</sup> Restated to include students in kindergarten

In FY 2016, it is projected that 31,989 students, or 17.0 percent, will receive ESOL services in grades kindergarten through 12, an increase of 3,311 students, or 11.5 percent, since FY 2011. The additional cost of providing services in FY 2016 for each ESOL student is \$3,307.

FY 2016 Approved Cost Per Service Summary					
	FY 2014 Approved	FY 2015 Approved	FY 2016 Approved	Change	
				FY 2015 - FY 2016 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS Programs	\$18,338	\$18,768	\$18,348	(\$420)	-2.2%
Department of Special Services Alternative Programs	\$26,117	\$30,238	\$30,361	\$123	0.4%
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL<sup>1</sup></b>	<b>\$2,975</b>	<b>\$3,082</b>	<b>\$3,307</b>	<b>\$225</b>	<b>7.3%</b>
<b>Special Education</b>					
Preschool	\$19,411	\$19,935	\$20,285	\$350	1.8%
Level 1 Services	\$5,628	\$5,937	\$5,929	(\$8)	-0.1%
Level 2 Services	\$26,096	\$26,982	\$27,339	\$357	1.3%
Related Services	\$5,425	\$5,499	\$5,506	\$7	0.1%
<b>Average for Special Education (per Svc)</b>	<b>\$12,312</b>	<b>\$12,826</b>	<b>\$13,057</b>	<b>\$231</b>	<b>1.8%</b>

<sup>1</sup> Restated to include students in kindergarten

In FY 2016, 45,292 special education services will be provided to 25,662 students. In FY 2011, 43,467 special education services were provided to 24,489 students. This represents a 4.8 percent increase in the number of students receiving special education services. In FY 2016, the average special education cost per service is \$13,057. An average of 1.8 special education services are provided per special education student.

## School Operating Fund Highlights

### Fiscal Forecast

Balancing the budget each year will require 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. In anticipation of a significant budget deficit in FY 2017, FCPS is taking proactive steps to examine the options available to the school system during the next budget year. FCPS has established a Budget Task Force, comprised of community and employee stakeholders to identify potential reductions and fee increases to balance the budget.

FCPS is in the process of developing an implementation plan for its long-term Strategic Plan, *Ignite*. The implementation will contain action plans within the overarching strategies and desired outcomes. The funding impact will be determined as part of the final implementation plan.

A summary of the FY 2017 to FY 2021 fiscal forecast for the School Operating Fund is included 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, logistics, transfers, and reserve balances. Given the revenue and expenditure assumptions included in the forecast, FCPS will continue to face significant budgetary challenges in FY 2017 and beyond. The loss of one-time funding, combined with forecasted expenditure increases including enrollment growth; salary increases for employees; and rising retirement and health care costs, contribute to a projected deficit of \$134.8 million for FY 2017, prior to an increase in the county transfer. With the county's preliminary budget guidance of a 3.0 percent increase in the transfer, totaling \$54.8 million, the preliminary deficit for FY 2017 is reduced to \$80 million. 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.

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

### School Operating Fund Forecast Summary\*

(\$ in millions)

Type	FY 2016	FY 2017	Change from prior year			
	Approved		FY 2018	FY 2019	FY 2020	FY 2021
County	\$1,825.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State	588.1	(9.9)	5.6	13.6	6.0	14.1
Federal	42.2	0.0	0.0	0.0	0.0	0.0
Other	62.9	1.3	1.3	1.3	1.3	1.4
One-time Beginning Balance	36.0	(8.2)	(7.0)	(7.0)	(7.0)	(7.0)
Textbook Reserve Beginning Balance	6.1	2.8	2.8	(3.2)	(7.4)	2.9
<b>Funds Available</b>	<b>\$2,560.5</b>	<b>(\$14.0)</b>	<b>\$2.8</b>	<b>\$4.7</b>	<b>(\$7.0)</b>	<b>\$11.4</b>
Compensation	\$2,264.6	\$119.9	\$90.3	\$102.7	\$93.0	\$90.9
Logistics	253.7	(2.2)	5.7	2.9	2.6	4.0
Transfers and Other Funds	33.4	0.1	0.4	1.0	0.9	(0.2)
Textbook Reserve Ending Balance	8.9	2.8	(3.2)	(7.4)	2.9	2.9
<b>Funds Required</b>	<b>\$2,560.5</b>	<b>\$120.8</b>	<b>\$93.2</b>	<b>\$99.3</b>	<b>\$99.4</b>	<b>\$97.7</b>
<b>Surplus/(Deficit) Assuming Prior Year Balanced</b>		<b>(\$134.8)</b>	<b>(\$90.4)</b>	<b>(\$94.5)</b>	<b>(\$106.4)</b>	<b>(\$86.3)</b>
Increase in County Transfer to Balance		7.4%	5.0%	5.2%	5.8%	4.7%

\*Does not include new resource requests.

## School Operating Fund Highlights

### Revenue Assumptions

In each of the forecast years, the County revenue line assumes no increase in the County General Fund Transfer to schools. A transfer increase of 7.4 percent would be required to eliminate the deficit in FY 2017. FY 2017 is the first year of the state's biennium budget, and the local composite index (LCI) will be recalculated. FCPS' LCI is projected to increase in FY 2017 resulting in a decrease in State Aid. Most other revenue categories are projected to increase slightly in FY 2017 and future years of the forecast.

### Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees plus a 1.5 percent market scale adjustment for all employees. It should be noted that FCPS is in the process of conducting a compensation study. The outcome of the compensation study will determine the utilization of available funding for salary increases for employees in future years. Employee benefit costs are projected to rise based on increasing health care costs, Virginia Retirement System rate increases in FY 2017 and FY 2019, and increases in the county's (FCERS) retirement rate in FY 2017 and FY 2018. Compensation (salary and benefits) cost increases account for a majority of the expenditure increases included in each year of the forecast. In addition, FCPS continues to project increasing student enrollment each year which will significantly increase compensation costs. Additional school-based positions are required as classrooms are added to accommodate the increase in students. While there are significant program and infrastructure needs, including unfunded mandates, the preliminary forecast does not yet include these expenditures.

It is important to note that the assumptions contained in the preliminary forecast will be revalidated during the development of the multiyear fiscal forecast in the fall of FY 2016 and during the FY 2017 budget development process. The assumptions may also change in order to maintain a balanced budget and address School Board priorities.

## School Operating Fund Highlights

### FY 2016 Approved Budget Comparison with Prior Year School Operating Fund Highlights

Since 2008, FCPS has faced fiscal challenges and has taken significant reductions totaling nearly one half billion dollars. As FCPS is anticipating continued enrollment growth combined with unavoidable expenditure increases in the coming years, balancing the budget on continued reductions is not sustainable while protecting the quality of FCPS' educational programs. Further cutbacks are likely to impact programs.

The FY 2016 Approved Budget reflects the School Board's commitment to protect its shared vision, mission, and student achievement goals during these challenging times. FCPS' long-term Strategic Plan, *Ignite*, focuses on: student success, a caring culture, a premiere workforce, and resource stewardship. The FY 2016 Approved Budget aligns resources with student needs in order to maximize student achievement; encourage each student to reach his/her fullest potential; and help students graduate with the skills our community believes are important for our graduates to know and be able to do when they leave FCPS. In order to ensure student success, FCPS has to 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 2016 Approved Budget totals \$2.6 billion and reflects an increase of \$53.9 million, or 2.2 percent, over the FY 2015 Approved Budget. The chart below shows all of the expenditure adjustments from the FY 2015 Approved Budget to the FY 2016 Approved Budget.

*Since 2008, FCPS has faced fiscal challenges and has taken significant reductions totaling nearly one half billion dollars.*

*Reductions total \$61.4 million and 7.2 positions.*

FY 2016 Approved Budget Change from FY 2015 Approved*		
	\$ in Millions	Positions
<b>FY 2015 Approved Budget</b>	<b>\$2,497.7</b>	<b>23,447.3</b>
<i>Enrollment and Student Demographics</i>		
Enrollment and Student Demographics	\$22.1	318.3
Full-Day Mondays - Additional Teacher Positions	\$4.9	64.9
Placeholder to Address Large Class Sizes in Elementary Schools	\$3.1	40.0
Staffing Reserve Increase to Address Class Size**	\$0.8	TBD
<i>Compensation</i>		
Step Increase	\$39.7	0.0
Market Scale Adjustment 0.62%	\$12.1	0.0
Full-Year Impact of Step from FY 2015	\$10.4	0.0
FCERS Rate Increases	\$3.1	0.0
School Board Member Salary	\$0.1	0.0
<i>Program Operations and Infrastructure</i>		
Transportation Public Safety Radios**	\$7.4	0.0
Later High School Start Times	\$4.9	1.0
Vehicle and Equipment Replacement	\$3.0	0.0
Contractual Increases	\$2.0	0.0
School Bus Replacement Funding	\$1.5	0.0
Central Procurement Fund Consolidation	\$0.0	1.0
Grant Award Projections & Audit Expansion	\$0.3	3.5
<b>Total Expenditure Adjustments</b>	<b>\$115.3</b>	<b>428.7</b>
<i>Budget Reductions</i>		
Compensation Base Savings	(\$27.0)	(0.0)
Health Insurance	(\$9.2)	(0.0)
Benefit Adjustment for Virginia Retirement System (VRS)	(\$6.0)	(0.0)
Other Post Employment Benefits	(\$5.0)	(0.0)
Retiree Health Care Credit and State Group Life	(\$2.8)	(0.0)
Contract Length Reductions - Full-Day Mondays	(\$1.3)	(0.0)
Divisionwide Reorganization	(\$0.7)	(7.2)
Legal Fees/Materials Reserve/Workers Compensation Insurance	(\$4.0)	(0.0)
Fuel	(\$2.8)	(0.0)
Utilities	(\$2.5)	(0.0)
<b>Total Budget Reductions</b>	<b>(\$61.4)</b>	<b>(7.2)</b>
<b>FY 2016 Approved Budget</b>	<b>\$2,551.6</b>	<b>23,868.8</b>
*Does not add due to rounding		
**One-time expenditure		

## School Operating Fund Highlights

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

### Expenditure Adjustments

Expenditure adjustments reflected in the FY 2016 Approved Budget total \$115.3 million and 428.7 positions. These increases include costs associated with enrollment growth and demographic changes; step increases for all eligible employees; a 0.62 percent market scale adjustment (MSA) for all employees; the full-year impact of the delayed step increase implemented in FY 2015; Full-Day Mondays; funding to address large class sizes in elementary schools; adjustments related to program operations and infrastructure funding needs including implementation of Later High School Start Times; and a one-time expenditure for transportation public safety radios.

### Enrollment and Student Demographics

#### Enrollment and Student Demographics

**\$22.1 million**  
**318.3 positions**

The cost of enrollment growth and demographic changes is driven by both the increasing number of students and continuing demographic shifts in FCPS' enrollment. To calculate the cost of enrollment and demographic adjustments, FCPS staffing standards, approved by the School Board, are applied annually to each school's projections. This allows FCPS to calculate the number of school-based resources required to meet both the number and needs of students at each individual school. The change from the prior year's approved budget is calculated to determine the cost of changes in enrollment and demographic adjustments. The primary cost contributors in the FY 2016 Approved Budget are a projected increase of 1,760 students as compared to the FY 2015 Approved Budget projection, a shift toward greater levels of English for Speakers of Other Languages services (particularly at the secondary level), changes in projected special education services due to an increase in the most intensive services, and an increase in the number of students projected to be eligible for FRM. To meet the demands of increased enrollment and changes in student demographics, \$22.1 million including 318.3 additional positions are needed in schools as compared to the FY 2015 Approved Budget.

#### Full-Day Mondays – Additional Teacher Positions

**\$4.9 million**  
**64.9 positions**

The decision to lengthen Mondays at the elementary school level was approved by the School Board on June 26, 2014. This included providing additional resources and policy flexibility at the elementary level to ensure teacher-directed planning time. Funding of \$4.9 million, including 64.9 positions, is included in the FY 2016 Approved Budget.

#### Placeholder to Address Large Class Sizes in Elementary Schools

**\$3.1 million**  
**40.0 positions**

A placeholder totaling \$3.1 million including 40.0 teacher positions is added to help alleviate large class sizes that have partially resulted from the class size increases instituted during the economic downturn. This placeholder is included in the staffing reserve and increases the positions from 233.0 budgeted positions in FY 2015 to 273.0 budgeted positions in FY 2016.

#### Staffing Reserve Increase to Address Class Size

**\$0.8 million**  
**TBD 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 FY 2016. This funding will be used to provide an additional 10.0 teacher positions as needed to target identified large class sizes in elementary schools. This is a one-time expenditure.



# School Operating Fund Highlights

## Compensation

### Step Increase

A step increase is being provided to all eligible employees. Funding of \$39.7 million will provide an average step increase of 2.5 percent.

**\$39.7 million**  
**0.0 positions**

*A step increase is being provided to all eligible employees.*

### Market Scale Adjustment (MSA)

The FY 2016 Approved Budget includes \$12.1 million to provide a 0.62 percent MSA increase for all employees. A market scale adjustment is essential in addressing FCPS' competitiveness with surrounding school systems.

**\$12.1 million**  
**0.0 positions**

### Full-Year Impact of Step from FY 2015

The FY 2015 budget included a delayed step implementation at a cost of \$30.6 million. Step was delayed until November, a two-month delay for eligible teachers and instructional assistants (IAs) on a 10-month contract, which represents the majority of teacher and IA contracts. For employees on the Unified Scale, step implementation was delayed by four months after the employee's anniversary date or until June 2015 for employees with an anniversary date between February and June. Because step was only funded for a portion of FY 2015, additional funding of \$10.4 million is required to fully fund the step in FY 2016.

**\$10.4 million**  
**0.0 positions**

*Because step was only funded for a portion of FY 2015, additional funding of \$10.4 million is required to fully fund the step in FY 2016.*

### FCERS Rate Increases

The Fairfax County Employees' Retirement System (FCERS) employer contribution rate increased from 20.18 percent in FY 2015 to 21.99 percent in FY 2016, resulting in an increase of \$3.1 million in retirement costs. While the majority of FCPS employees participate in VRS/ERFC, the following groups of FCPS employees participate in FCERS: custodians, bus drivers, food service workers, and part-time employees. The FCERS rate is set by the Fairfax County Board of Supervisors.

**\$3.1 million**  
**0.0 positions**

### School Board Member Salary

Effective January 1, 2016, the annual salary for each member of the Fairfax County School Board will be \$32,000 and the School Board Chairman will receive an additional \$2,000 in annual salary. An increase in funding of \$77,508 is required.

**\$0.1 million**  
**0.0 positions**

## Program Operations and Infrastructure

### Transportation Public Safety Radios

One-time funding of \$7.4 million was set aside at the FY 2015 Midyear Budget Review for FCPS' share of the County's conversion of the public service radio system from an analog system to a digital system. The analog system is reaching its capacity and analog-based consoles, radios, and equipment will no longer be supported by its vendor. The funding will be used to refresh and upgrade the system infrastructure and procure portable and mobile subscriber radios along with the necessary console equipment. This is a one-time expenditure.

**\$7.4 million**  
**0.0 positions**

*One-time funding of \$7.4 million was set aside at the FY 2015 Midyear Budget Review for FCPS' share of the County's conversion of the public service radio system from an analog system to a digital system.*

## School Operating Fund Highlights

*The FY 2016 Approved Budget includes funding to address unavoidable increases in current service and maintenance contracts.*

*FCPS policy states that school buses should be replaced after no more than 15 years of service. By FY 2016, the bus fleet is projected to have 381 buses older than 15 years.*

### Later High School Start Times

**\$4.9 million**  
**1.0 position**

In April 2013, the School Board awarded Children's National Medical Center (CNMC) a contract to develop a Blueprint for Change for later high school start times in Fairfax County. The plan was approved and adopted at the October 23, 2014, School Board meeting. The plan requires a 1.0 position and \$4.9 million in addition to the funding set aside at the FY 2014 Final Budget Review to purchase 20 buses needed to implement later high school start times. This \$4.9 million increase in funding will be used to purchase an additional 27 buses (for a total of 47 buses) and provide for the additional bus drivers, recruitment, training, and vehicle fuel and service costs.

### Vehicle and Equipment Replacement

**\$3.0 million**  
**0.0 positions**

Funding of \$3.0 million is included for the replacement of vehicles (other than school buses) and equipment; of which, \$1.0 million is for vehicle replacement and \$2.0 million is for equipment replacement. The equipment replacement items include laptops for classroom or instructional labs; media equipment; instructional equipment related to music, physical education, art, science, and career and technical education; special services equipment for augmentative and alternative communication devices; and facility equipment such as auditorium stage drapery or floor polishers. The largest portion of the replacement equipment funding will be used to purchase replacement laptops for some of the computers that are more than five years old for teachers and students. Funding for replacement equipment was reduced in FY 2015 so this increase restores funding to the FY 2014 level, which is still less than the amount that is needed.

### Contractual Increases

**\$2.0 million**  
**0.0 positions**

Funding of \$2.0 million is required to address unavoidable increases in current service and maintenance contracts, and to meet increases in existing building leases due to terms and conditions of negotiated contracts and/or renewals. Contracts with various vendors provide enterprise software and systems maintenance and are maintained to secure services that are essential to students' success, as well as to FCPS' day-to-day operations. Examples of software license and maintenance contracts are: Microsoft; McAfee, internet security; Lawson, which supports FCPS' human capital management; Naviance, a college- and career-readiness platform that links students' academic achievement to post-secondary goals; maintenance for the Student Information System (SIS); Oracle software and maintenance, a database on which other FCPS systems are leveraged; and Student Systems Software (SEA-STARs-IEPs) maintenance. Funding for service and maintenance agreements on equipment and facilities is increasing to address elevator maintenance, water treatment, HVAC chiller systems, refrigeration systems, grease traps, and septic tanks. Instructional contractual increases include funding for Junior Achievement, diploma plate changes, high school band transportation, and the purchase of Clinical Evaluation of Language Fundamentals (CELF-5) testing instruments and software licenses required to maintain compliance and standardization.

### School Bus Replacement Funding

**\$1.5 million**  
**0.0 positions**

Funding of \$1.5 million is included to fund replacement buses. FCPS policy states that school buses should be replaced after no more than 15 years of service. By FY 2016, the bus fleet is projected to have 381 buses older than 15 years.

## School Operating Fund Highlights

### Central Procurement Fund Consolidation

**\$0.0 million**  
**1.0 position**

The School Central Procurement Fund closed at the end of FY 2015 and going forward all financial activities will be reported in the School Operating Fund. A 1.0 nonschool-based financial analyst position previously funded by the Central Procurement Fund is moved to the Office of Procurement Services within the School Operating Fund.

### Grant Award Projections & Audit Expansion

**\$0.3 million**  
**3.5 positions**

The FY 2016 Approved Budget includes funding for items presented to the School Board at the FY 2015 Midyear Budget Review. Expenditure adjustments totaling \$0.3 million, including 3.5 positions, reflect an increase in the federal award for the Individuals with Disabilities Education Act (IDEA) and Perkins grants. Position authorization is required for: a 0.5 specialist funded with Perkins; 2.0 special education mentor coaches funded with IDEA; and a 1.0 auditor general position funded by utilizing the placeholder previously approved for additional School Board staffing.

### Budget Reductions

Based on a review and analysis of centrally-managed accounts and other divisionwide support functions, budget reductions totaling \$61.4 million, including the elimination of 7.2 positions, are included in the FY 2016 Approved Budget. These budget reductions include compensation base savings; reductions in certain employment benefits categories; contract length reductions for some employee groups as the result of implementation of Full-Day Mondays; savings achieved as a result of divisionwide reorganization; reductions in projected legal fees, the materials reserve, and workers' compensation insurance; and projected savings in fuel and utilities costs. A detailed narrative of each budget reduction follows.

*Budget reductions totaling \$61.4 million, including the elimination of 7.2 positions, are included in the FY 2016 Approved Budget.*

### Compensation Base Savings

**(\$27.0 million)**  
**(0.0 positions)**

The \$27.0 million base savings represents the recurring savings due to position 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. The FY 2016 Approved 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.

### 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.

### Virginia Retirement System Rate Adjustment

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

In April 2015, the State's adopted budget reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent in 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.

## School Operating Fund Highlights

*As a result of the June 2014 approval of Master Calendar changes, recurring savings of \$1.3 million will be realized in FY 2016 due to contract length reductions associated with implementation of Full-Day Mondays.*

### **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 adopted its 2014 - 2016 biennium budget 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, reducing 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 will be realized in FY 2016 due to contract length reductions associated with the 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.

### **Divisionwide Reorganization** **(\$0.7 million)** **(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.

## School Operating Fund Highlights

### Legal Fees/Materials Reserve/ Workers Compensation Insurance

**(\$4.0 million)**  
**(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 will be reduced by \$2.0 million.

The annual contribution made from the School Operating Fund to the School Insurance Fund for worker's compensation will be 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.

### Fuel

**(\$2.8 million)**  
**(0.0 positions)**

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

### Utilities

**(\$2.5 million)**  
**(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.

### 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 will move 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.

### Cost Avoidances

FCPS continuously seeks efficiencies through the implementation of cost savings programs. Two of the most recent cost avoidance initiatives include the energy conservation savings program and the elimination of analog phones. FCPS implemented an energy conservation program to provide energy management, conservation, and educational services divisionwide. A detailed action plan identified energy savings opportunities, optimized building profiles, and provided critical strategies to implement the program successfully. Since February 2014, FCPS has realized energy savings totaling \$3.4 million. The replacement of FCPS' legacy telephone infrastructure with an IP-based architecture that leverages existing FCPS data network will allow for centralized call control and features and will deliver a supportable, modernized telecommunications infrastructure to provide reliable service. The project is cost-neutral and avoids substantial increased costs going forward.

*The school materials reserve provides funding to schools to meet unanticipated needs.*

## School Operating Fund Highlights

*FCPS will face considerable future-year challenges, both in terms of decreasing or slow growing revenue and unavoidable expenditure increases.*

### Future Challenges

FCPS will face considerable future-year challenges, both in terms of decreasing or slow growing revenue and unavoidable expenditure increases.

### Revenue

Locally, Fairfax County's revenue projections are showing very slow growth for upcoming fiscal years, and local revenue provides the majority of funding for FCPS. Revenues are not keeping pace with our growing enrollment and increasing costs. FCPS' significant cost drivers will continue in FY 2017, and beyond.

FCPS has been using one-time, year-end balances to pay for recurring expenditures because recurring revenues are falling short of meeting our needs. While the use of one-time funding helps to temporarily bridge the gap between the revenue available and expenditure needs, the use of one-time money to meet ongoing needs results in an acute structural deficit. FCPS requires recurring revenue to resolve this structural deficit. The amount of one-time funding available is decreasing as FCPS works towards reducing this deficit.

The state Local Composite Index (LCI) adjusted from 0.6789 to 0.6807, impacting both FY 2015 and FY 2016 state revenue. The LCI has an inverse relationship to the amount of state aid a locality receives and is based on a locality's ability to pay its share of costs for K-12 education as compared to other localities in the state. When the LCI increases, state aid decreases. Fairfax County's LCI increased for the 2014-2016 biennium, indicating that Fairfax may recover from the economic downturn sooner than other regions of the State, thereby increasing the burden on the locality. The recalculation of the state funding formula will occur again in FY 2017 and FY 2019, possibly resulting in additional decreases in state funding.

### Expenditures

Student enrollment continues to increase and student demographics continue to shift, reflecting both increasing numbers of students and increased needs. FCPS must serve all students, so enrollment growth and demographic shifts represent a significant, unavoidable expenditure increase in future years. To meet this growth, the most recent Capital Improvement Program (CIP) anticipates building new schools to accommodate a projected enrollment growth.

Employee compensation is a divisionwide priority that also represents significant future costs. FCPS has previously been unable to consistently fund step increases for employees, which are a vital component of employee compensation. In addition, the cost of employee benefits continues to increase. Since the state sets the rate and mandates a participation requirement for the Virginia Retirement System, a significant portion of benefit costs are unavoidable for FCPS.

Instructionally, FCPS has many unfunded needs. Class size increased three times during the economic downturn, and large class sizes are a challenge for students and teachers. Extending the Family and Early Childhood Education program to eliminate the waiting list for pre-K services for students at risk is a countywide goal. In addition, students need access to technology and the internet at school and at home in order to learn and to compete in the world.

FCPS also faces challenges related to infrastructure. Recurring funding for preventive and major maintenance is essential to reducing long-term costs and extending the life of major systems.



### Future Considerations

The Fairfax County Board of Supervisors has provided budget guidance for FY 2017, which includes a preliminary guideline of a 3.0 percent increase in the county transfer in FY 2017. The County based this guideline on projected county revenue growth of 2.48 percent in FY 2017. Even after assuming a 3.0 percent increase in the FY 2017 transfer, with employee compensation increases, FCPS is projecting a significant shortfall and facing additional increases from significant cost drivers. (See Fiscal Forecast on page 49.)

FCPS has experienced many consecutive years of slow revenue growth and program reductions. Further cutbacks without significant impact on programs are unlikely. The limited revenue growth outlook, and an already pared down budget, challenge FCPS' ability not only to maintain instructional programs and service delivery, but also challenge our capacity to confront emerging needs, issues, and opportunities. A long-term strategy with the Board of Supervisors must be developed in order to have a predictable and sustainable level of funding.

Community input, discussion, and engagement are critical to shaping the difficult decisions that are likely to be necessary in determining what programs or resources must be eliminated or reduced to balance the budget. In June 2015, the Superintendent created the FY 2017 Budget Task Force comprised of community and employee stakeholders. The Task Force is charged with identifying potential reductions and fee increases to reduce the estimated deficit that may exceed \$100 million prior to any increase in the County Transfer. The Task Force is considering suggestions provided by the community members at community meetings and through online tools.

*A long-term strategy with the Board of Supervisors must be developed in order to have a predictable and sustainable level of funding.*



## School Operating Fund Highlights

The School Board makes any necessary adjustments to the proposed budget, which then becomes the advertised budget.

### Adjustments During the Budget Process

The previous section detailed the changes in the School Operating Fund Budget from FY 2015 to FY 2016. 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 2016 Proposed Budget](#), the first phase of the budget process. The FY 2016 Proposed Budget was released on January 8, 2015, and is available online at the link above.

FY 2016 Proposed Expenditure Adjustments*		
Change from FY 2015 Approved		
	\$ in Millions	Positions
<b>FY 2015 Approved Budget</b>	<b>\$2,497.7</b>	<b>23,447.3</b>
<i>Enrollment and Student Demographics</i>		
Enrollment and Student Demographics	\$18.6	249.8
Full-Day Mondays - Additional Teacher Positions	\$4.9	63.8
Placeholder to Address Large Class Sizes in Elementary Schools	\$3.1	40.0
Staffing Reserve Increase to Address Class Size**	\$0.8	TBD
<i>Compensation</i>		
Step Increase	\$39.7	0.0
Market Scale Adjustment 1%	\$19.7	0.0
Full-Year Impact of Step from FY 2015	\$10.4	0.0
FCERS Rate Increases	\$3.1	0.0
<i>Program Operations and Infrastructure</i>		
Transportation Public Safety Radios**	\$7.4	0.0
Later High School Start Times	\$4.9	1.0
Vehicle and Equipment Replacement	\$3.0	0.0
Contractual Increases	\$2.0	0.0
School Bus Replacement Funding	\$1.5	0.0
Central Procurement Fund Consolidation	\$0.0	1.0
Grant Award Projections & Audit Expansion	\$0.3	3.5
<b>Total Expenditure Adjustments</b>	<b>\$119.4</b>	<b>359.1</b>
<i>Budget Reductions</i>		
Compensation Base Savings	(\$27.0)	(0.0)
Health Insurance	(\$9.2)	(0.0)
Other Post Employment Benefits	(\$5.0)	(0.0)
Retiree Health Care Credit and State Group Life	(\$2.8)	(0.0)
Contract Length Reductions - Full-Day Mondays	(\$1.3)	(0.0)
Divisionwide Reorganization	(\$0.7)	(7.2)
Legal Fees/Materials Reserve/Workers Compensation Insurance	(\$4.0)	(0.0)
Fuel	(\$2.8)	(0.0)
Utilities	(\$2.5)	(0.0)
<b>Total Budget Reductions</b>	<b>(\$55.4)</b>	<b>(7.2)</b>
<b>FY 2016 Proposed Budget</b>	<b>\$2,561.7</b>	<b>23,799.3</b>
*Does not add due to rounding		
**One-time expenditure		

## School Operating Fund Highlights

### FY 2016 Advertised Expenditure Adjustments From the FY 2016 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 2016 Advertised Budget](#) on February 5, 2015. There were no changes to FY 2016 projected expenditures from the FY 2016 Proposed Budget to the FY 2016 Advertised Budget. The advertised budget also is available online at the link above.

### FY 2016 Approved Budget Expenditure Adjustments From the FY 2016 Advertised Budget

The approved budget was adopted by the School Board on May 21, 2015. This table summarizes the changes made to the FY 2016 Advertised Budget at the FY 2016 Approved Budget stage. A brief description of each adjustment is also provided.

FY 2016 Approved Adjustments*		
Expenditure Adjustments from FY 2016 Advertised	\$ in Millions	Positions
<i>Enrollment and Student Demographics</i>		
Enrollment and Student Demographics	\$3.5	68.4
<i>Compensation</i>		
Market Scale Adjustment from 1.0% to 0.62%	(\$7.6)	(0.0)
School Board Member Salary	\$0.1	0.0
<i>Program Operations and Infrastructure</i>		
Position Authorization - Full Day Monday	\$0.0	1.1
<b>Total Expenditure Adjustments</b>	<b>(\$4.0)</b>	<b>69.5</b>
<i>Budget Reductions and Savings</i>		
Benefit Adjustment for Virginia Retirement System (VRS)	(\$6.0)	(0.0)
<b>Total Budget Reductions</b>	<b>(\$6.0)</b>	<b>(0.0)</b>
<b>FY 2016 Approved Budget</b>	<b>(\$10.1)</b>	<b>69.5</b>
*Does not add due to rounding		

### Unavoidable Expenditure Adjustments

#### Enrollment and Demographic Adjustments

Annual spring updates to FY 2016 enrollment and student demographic projections require a net increase of \$3.5 million, including 68.4 additional school-based positions and materials based on School Board approved staffing formulas, as compared to the FY 2016 Advertised Budget. The revised student enrollment projection for FY 2016 totals 188,545 students, an increase of 441 students as compared to the 188,104 students estimated in the FY 2016 Advertised Budget. As compared to the advertised budget, the net increase of 68.4 school-based positions is primarily the result of additional special education teacher scale and assistant/attendant positions due to a projected increase in the most intensive special education services. Increases from English for Speakers of Other Languages (ESOL) positions are offset by a reduction in positions allocated to general education. Also, the cost of growth includes partial year advance staffing for the new school opening on Ft. Belvoir in FY 2017.

**\$3.5 million**  
**68.4 positions**

*Updated FY 2016 enrollment and student demographic projections require a net increase of \$3.5 million, including 68.4 additional school-based positions, from the FY 2016 Advertised Budget.*

*The revised student enrollment projection for FY 2016 totals 188,545 students, an increase of 441 students as compared to the 188,104 students estimated in the FY 2016 Advertised Budget.*

## School Operating Fund Highlights

*The Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent in FY 2016.*

### Compensation

**Market Scale Adjustment (MSA)** **(\$7.6 million)**  
**(0.0 positions)**

FCPS will receive less revenue from the Fairfax County General Fund transfer than requested. To balance the FY 2016 Approved Budget, FCPS reduced the market scale adjustment (MSA) for employees from one percent to 0.62 percent.

**School Board Member Salary Adjustment** **\$0.1 million**  
**0.0 positions**

Effective January 1, 2016, the annual salary for each member of the Fairfax County School Board will be \$32,000 and the School Board Chairman will receive an additional \$2,000 in annual salary. Funding of \$77,508 is required to fund this increase in salary and benefits for six months of the fiscal year.

### Program Operations and Infrastructure

**Position Authorization – Full-Day Monday** **\$0.0 million**  
**1.1 positions**

In the FY 2016 Advertised Budget, a total of 63.8 positions were included for Full-Day Mondays. An adjustment in the position authorization for 1.1 teacher positions is required.

### Budget Reductions and Savings

**Benefit Adjustment for Virginia Retirement System** **(\$6.0 million)**  
**(0.0 positions)**

In April 2015, the State's adopted budget reduced the employer contribution rate for the Virginia Retirement System (VRS) from the FY 2015 rate of 14.50 percent to 14.06 percent in FY 2016. As a result of this rate decrease, FCPS' FY 2016 VRS contribution costs are projected to decrease by \$6.0 million.

# Organization



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](#)

[Planning Process](#)

[Budget Process](#)

[School Board Funds](#)

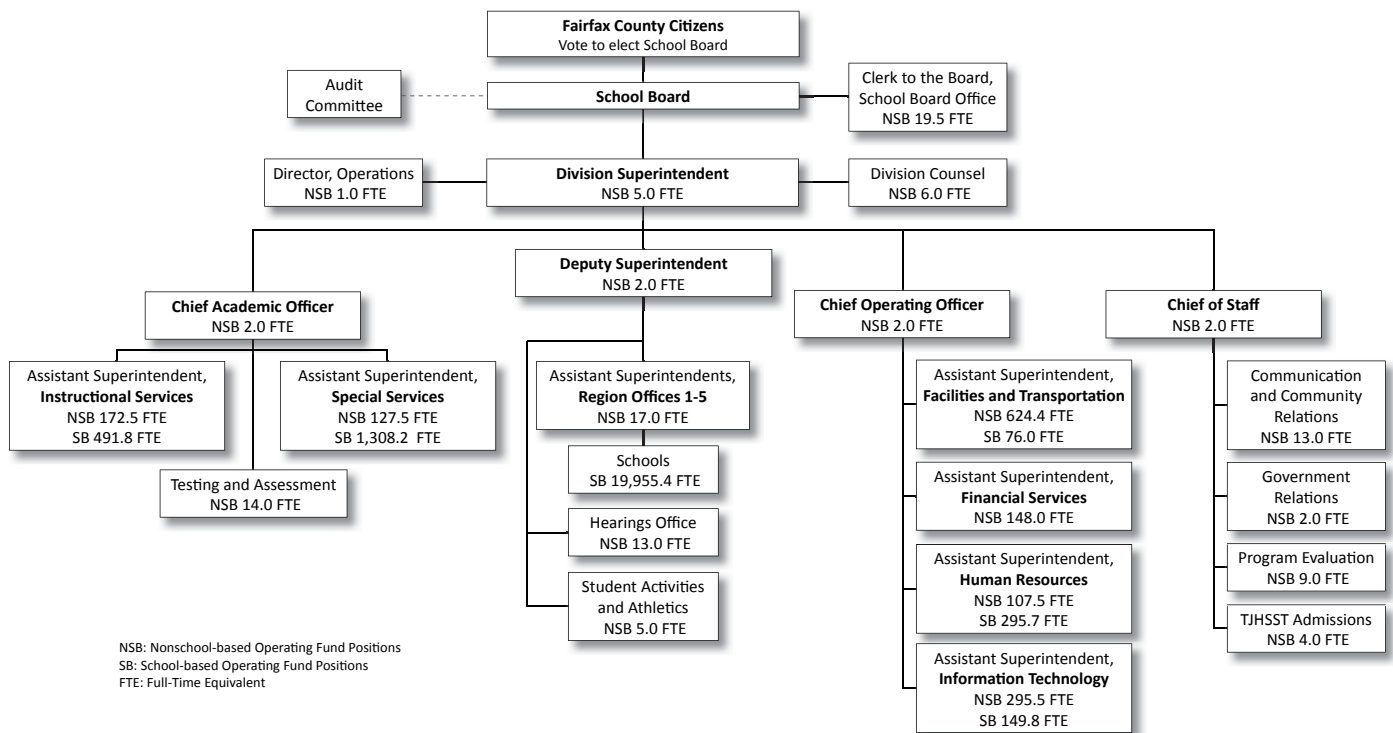
[Policies and Practices](#)



## Division Organization

Fairfax County Public Schools is the largest school division in Virginia and the 10th 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 188,545 preschool through grade 12 students while managing 196 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.

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).



## Division Organization

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

### 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, a 1.0 executive principal, and a 1.0 executive assistant. Additionally there are 2.0 executive principals specifically focused on school improvement. Each region in FCPS has more students than an average size school district in the United States. The region assistant superintendents and region offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

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

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

### Instructional Programs Summary

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

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	64
International Baccalaureate Programs at Middle, High, and Secondary Schools	15
Elementary Magnet Schools	2
State K-3 Reduced Ratio Schools	44
Language Immersion	29
Advanced Placement	17
Project Momentum	40
Title I Schools	44

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	13,203
Grade 1	13,447
Grade 2	13,940
Grade 3	13,700
Grade 4	13,250
Grade 5	12,864
Grade 6	12,789
Grade 7	12,253
Grade 8	12,198
Grade 9	13,019
Grade 10	12,949
Grade 11	13,064
Grade 12	<u>12,283</u>
<b>Subtotal</b>	<b>168,959</b>
Special Ed Level 2 and Preschool	15,999
FECEP	1,727
Alternative	<u>1,860</u>
<b>TOTAL</b>	<b>188,545</b>

# Region 1

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

## Schools

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

[Herndon High](#)  
**703-810-2200**

700 Bennett St  
Herndon 20170

[Herndon Middle](#)  
**703-904-4800**

901 Locust St  
Herndon 20170

[Aldrin](#)  
**703-904-3800**

11375 Center Harbor Rd  
Reston 20194

[Armstrong](#)  
**703-375-4800**

11900 Lake Newport Rd  
Reston 20194

[Clearview](#)  
**703-708-6000**

12635 Builders Rd  
Herndon 20170

[Dranesville](#)  
**703-326-5200**

1515 Powells Tavern Pl  
Herndon 20170

[Herndon](#)  
**703-326-3100**

630 Dranesville Rd  
Herndon 20170

[Hutchison](#)  
**703-925-8300**

13209 Parcher Ave  
Herndon 20170

[Langley High](#)  
**703-287-2700**

6520 Georgetown Pike  
McLean 22101

[Cooper Middle](#)  
**703-442-5800**

977 Balls Hill Rd  
McLean 22101

[Churchill Road](#)  
**703-288-8400**

7100 Churchill Rd  
McLean 22101

[Colvin Run](#)  
**703-757-3000**

1400 Trap Rd  
Vienna 22182

[Forestville](#)  
**703-404-6000**

1085 Utterback Store Rd  
Great Falls 22066

[Great Falls](#)  
**703-757-2100**

701 Walker Rd  
Great Falls 22066

[Spring Hill](#)  
**703-506-3400**

8201 Lewinsville Rd  
McLean 22102

[Madison High](#)  
**703-319-2300**

2500 James Madison Dr  
Vienna 22181

[Thoreau Middle](#)  
**703-846-8000**

2505 Cedar Ln  
Vienna 22180

[Cunningham Park](#)  
**703-255-5600**

1001 Park St, SE  
Vienna 22180

[Flint Hill](#)  
**703-242-6100**

2444 Flint Hill Rd  
Vienna 22181

[Louise Archer](#)  
**703-937-6200**

324 Nutley St, NW  
Vienna 22180

[Marshall Road](#)  
**703-937-1500**

730 Marshall Rd, SW  
Vienna 22180

[Vienna](#)  
**703-937-6000**

128 Center St, S  
Vienna 22180

[Wolftrap](#)  
**703-319-7300**

1903 Beulah Rd  
Vienna 22182

[Cedar Lane Center](#)  
**703-208-2400**

101 Cedar Ln, SW  
Vienna 22180

[Oakton High](#)  
**703-319-2700**

2900 Sutton Rd  
Vienna 22181

[Carson Middle](#)  
**703-925-3600**

13618 McLearen Rd  
Herndon 20171

[Crossfield](#)  
**703-295-1100**

2791 Fox Mill Rd  
Herndon 20171

[Mosby Woods](#)  
**703-937-1600**

9819 Five Oaks Rd  
Fairfax 22031

[Navy](#)  
**703-262-7100**

3500 West Ox Rd  
Fairfax 22033

[Oakton](#)  
**703-937-6100**

3000 Chain Bridge Rd  
Oakton 22124

[Waples Mill](#)  
**703-390-7700**

11509 Waples Mill Rd  
Oakton 22124

[South Lakes High](#)  
**703-715-4500**

11400 South Lakes Dr  
Reston 20191

[Hughes Middle](#)  
**703-715-3600**

11401 Ridge Heights Rd  
Reston 20191

[Dogwood](#)  
**703-262-3100**

12300 Glade Dr  
Reston 20191

[Forest Edge](#)  
**703-925-8000**

1501 Becontree Ln  
Reston 20190

[Fox Mill](#)  
**703-262-2700**

2601 Viking Dr  
Herndon 20171

[Hunters Woods  
for the Arts and  
Sciences](#)  
**703-262-7400**

2401 Colts Neck Rd  
Reston 20191

[Lake Anne](#)  
**703-326-3500**

11510 North Shore Dr  
Reston 20190

[Sunrise Valley](#)  
**703-715-3800**

10824 Cross School Rd  
Reston 20191

[Terraset](#)  
**703-390-5600**

11411 Ridge Heights Rd  
Reston 20191

Programs

# Region 1

<i>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							
------------	--	--	--	--	--	--	--

**Total Programs**

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	10	0	1	5	4	0	3	4
Middle	0	1	0	0	4	0	1	0
High/Secondary	0	1	0	0	0	4	0	0

\*Schools categorized as intensive and targeted; actual schools may vary.

# 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.)

<a href="#"><u>Annandale High</u></a> <b>703-642-4100</b> 4700 Medford Dr Annandale 22003	<a href="#"><u>Falls Church High</u></a> <b>703-207-4000</b> 7521 Jaguar Trail Falls Church 22042	<a href="#"><u>Marshall High</u></a> <b>703-714-5400</b> 7731 Leesburg Pike Falls Church 22043	<a href="#"><u>McLean High</u></a> <b>703-714-5700</b> 1633 Davidson Rd McLean 22101	<a href="#"><u>Stuart High</u></a> <b>703-824-3900</b> 3301 Peace Valley Ln Falls Church 22044	<a href="#"><u>Thomas Jefferson High for Science and Technology (TJHSST)</u></a> <b>703-750-8300</b> 6560 Braddock Rd Alexandria 22312
<a href="#"><u>Holmes Middle</u></a> <b>703-658-5900</b> 6525 Montrose St Alexandria 22312	<a href="#"><u>Jackson Middle</u></a> <b>703-204-8100</b> 3020 Gallows Rd Falls Church 22042	<a href="#"><u>Kilmer Middle</u></a> <b>703-846-8800</b> 8100 Wolftrap Rd Vienna 22182	<a href="#"><u>Longfellow Middle</u></a> <b>703-533-2600</b> 2000 Westmoreland St Falls Church 22043	<a href="#"><u>Glasgow Middle</u></a> <b>703-813-8700</b> 4101 Fairfax Pkwy Alexandria 22312	
<a href="#"><u>Poe Middle</u></a> <b>703-813-3800</b> 7000 Cindy Ln Annandale 22003	<a href="#"><u>Camelot</u></a> <b>703-645-7000</b> 8100 Guinevere Dr Annandale 22003	<a href="#"><u>Freedom Hill</u></a> <b>703-506-7800</b> 1945 Lord Fairfax Rd Vienna 22182	<a href="#"><u>Chesterbrook</u></a> <b>703-714-8200</b> 1753 Kirby Rd McLean 22101	<a href="#"><u>Bailey's for the Arts and Sciences</u></a> <b>703-575-6800</b> 6111 Knollwood Dr Falls Church 22041	
<a href="#"><u>Annandale Terrace</u></a> <b>703-658-5600</b> 7604 Herald St Annandale 22003	<a href="#"><u>Fairhill</u></a> <b>703-208-8100</b> 3001 Chichester Ln Fairfax 22031	<a href="#"><u>Lemon Road</u></a> <b>703-714-6400</b> 7230 Idylwood Rd Falls Church 22043	<a href="#"><u>Franklin Sherman</u></a> <b>703-506-7900</b> 6630 Brawner St McLean 22101	<a href="#"><u>Bailey's Upper for the Arts and Sciences</u></a> <b>703-503-2700</b> 6245 Leesburg Pike Falls Church 22044	
<a href="#"><u>Braddock</u></a> <b>703-914-7300</b> 7825 Heritage Dr Annandale 22003	<a href="#"><u>Graham Road</u></a> <b>571-226-2700</b> 3036 Graham Rd Falls Church 22042	<a href="#"><u>Shrevewood</u></a> <b>703-645-6600</b> 7525 Shreve Rd Falls Church 22043	<a href="#"><u>Haycock</u></a> <b>703-531-4000</b> 6616 Haycock Rd Falls Church 22043	<a href="#"><u>Beech Tree</u></a> <b>703-531-2600</b> 3401 Beech Tree Ln Falls Church 22042	
<a href="#"><u>Bren Mar Park</u></a> <b>703-914-7200</b> 6344 Beryl Rd Alexandria 22312	<a href="#"><u>Pine Spring</u></a> <b>571-226-4400</b> 7607 Willow Ln Falls Church 22042	<a href="#"><u>Stenwood</u></a> <b>703-208-7600</b> 2620 Gallows Rd Vienna 22180	<a href="#"><u>Kent Gardens</u></a> <b>703-394-5600</b> 1717 Melbourne Dr McLean 22101	<a href="#"><u>Belvedere</u></a> <b>703-916-6800</b> 6540 Columbia Pike Falls Church 22041	
<a href="#"><u>Columbia</u></a> <b>703-916-2500</b> 6720 Alpine Dr Annandale 22003	<a href="#"><u>Westlawn</u></a> <b>703-241-5100</b> 3200 Westley Rd Falls Church 22042	<a href="#"><u>Westbriar</u></a> <b>703-937-1700</b> 1741 Pine Valley Dr Vienna 22182	<a href="#"><u>Timber Lane</u></a> <b>703-206-5300</b> 2737 West St Falls Church 22046	<a href="#"><u>Glen Forest</u></a> <b>703-578-8000</b> 5829 Glen Forest Dr Falls Church 22041	
<a href="#"><u>Mason Crest</u></a> <b>571-226-2600</b> 3705 Crest Dr Annandale 22003	<a href="#"><u>Woodburn for the Fine and Communicative Arts</u></a> <b>703-641-8200</b> 3401 Hemlock Dr Falls Church 22042	<a href="#"><u>Westgate</u></a> <b>703-610-5700</b> 7500 Magarity Rd Falls Church 22043	<a href="#"><u>Davis Career Center</u></a> <b>703-714-5600</b> 7731 Leesburg Pike Falls Church 22043	<a href="#"><u>Parklawn</u></a> <b>703-914-6900</b> 4116 Braddock Rd Alexandria 22312	
<a href="#"><u>North Springfield</u></a> <b>703-658-5500</b> 7602 Heming Ct Springfield 22151		<a href="#"><u>Kilmer Center</u></a> <b>571-226-8440</b> 8102 Wolftrap Rd Vienna 22182		<a href="#"><u>Sleepy Hollow</u></a> <b>703-237-7000</b> 3333 Sleepy Hollow Rd Falls Church 22044	
<a href="#"><u>Weyanoke</u></a> <b>703-813-5400</b> 6520 Braddock Rd Alexandria 22312					



Programs

# Region 2

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>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 (30)**

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

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Annandale Terrace	•			•			•	•
Bailey's	•		•	•	•		•	•
Beech Tree	•			•				•
Belvedere	•			•				•
Braddock	•			•	•		•	•
Bren Mar Park	•			•				•
Camelot	•							
Chesterbrook								
Columbia				•				
Fairhill	•							
Franklin Sherman								
Freedom Hill	•							
Glen Forest	•			•				•
Graham Road	•			•			•	•
Haycock								
Kent Gardens					•			
Lemon Road								
Mason Crest	•			•				•
North Springfield	•			•				
Parklawn	•			•			•	•
Pine Spring	•			•				•
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					•		
Marshall	•						
McLean					•		
Stuart	•					•	
Thomas Jefferson					•		

**Special Ed Centers (2)**

Davis							
Kilmer							

**Total Programs**

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	20	0	1	18	3	0	7	16
Middle	0	3	0	0	2	0	2	0
High/Secondary	0	3	0	0	0	3	1	0

\*Schools categorized as intensive and targeted; actual schools may vary.



# 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.)

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

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 (31)**

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

Programs

# Region 3

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

**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**

	<b>FECEP</b>	<b>IB</b>	<b>M</b>	<b>K-3</b>	<b>LI</b>	<b>AP</b>	<b>MNM</b>	<b>T1</b>
Elementary	18	0	0	18	4	0	18	18
Middle	0	3	0	0	2	0	2	0
High/Secondary	2	3	0	0	1	2	3	0

\*Schools categorized as intensive and targeted; actual schools may vary.

# Region 4

Angela Atwater, Assistant Superintendent  
8115 Gatehouse Road, Falls Church, VA 22042  
571-423-1140

## Schools

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

**Centreville High**  
**703-802-5400**

6001 Union Mill Rd  
Clifton 20124

**Liberty Middle**  
**703-988-8100**

6801 Union Mill Rd  
Clifton 20124

**Bull Run**  
**703-227-1400**

15301 Lee Hwy  
Centreville 20121

**Centre Ridge**  
**703-227-2600**

14400 New Braddock Rd  
Centreville 20121

**Centreville**  
**703-502-3500**

14330 Green Trails Blvd  
Centreville 20121

**Powell**  
**571-522-6000**

13340 Leland Rd  
Centreville 20120

**Union Mill**  
**703-322-8500**

13611 Springstone Dr  
Clifton 20124

**Mountain View  
Alternative High**  
**703-227-2316**

5775 Spindle Ct  
Centreville 20121

**Lake Braddock  
Secondary**  
**703-426-1000**

9200 Burke Lake Rd  
Burke 22015

**Cherry Run**  
**703-923-2800**

9732 Ironmaster Dr  
Burke 22015

**Kings Glen**  
**703-239-4000**

5401 Danbury Forest Dr  
Springfield 22151

**Kings Park**  
**703-426-7000**

5400 Harrow Way  
Springfield 22151

**Ravensworth**  
**703-426-3600**

5411 Nutting Dr  
Springfield 22151

**Sangster**  
**703-644-8200**

7420 Reservation Dr  
Springfield 22153

**White Oaks**  
**703-923-1400**

6130 Shiplett Blvd  
Burke 22015

**Burke School**  
**703-426-7300**

9645 Burke Lake Rd  
Burke 22015

**Robinson Secondary**  
**703-426-2100**

5035 Sideburn Rd  
Fairfax 22032

**Bonnie Brae**  
**703-321-3900**

5420 Sideburn Rd  
Fairfax 22032

**Fairview**  
**703-503-3700**

5815 Ox Rd  
Fairfax Station 22039

**Laurel Ridge**  
**703-426-3700**

10110 Commonwealth  
Blvd  
Fairfax 22032

**Oak View**  
**703-764-7100**

5004 Sideburn Rd  
Fairfax 22032

**Terra Centre**  
**703-249-1400**

6000 Burke Centre  
Pkwy  
Burke 22015

**South County High**  
**703-446-1600**

8501 Silverbrook Rd  
Lorton 22079

**South County  
Middle**  
**703-690-5500**

8700 Laurel Crest Dr  
Lorton 22079

**Halley**  
**703-551-5700**

8850 Cross Chase Cir  
Fairfax Station 22039

**Laurel Hill**  
**703-551-5300**

8390 Laurel Crest Drive,  
Lorton 22079

**Newington Forest**  
**703-923-2600**

8001 Newington Forest  
Ave  
Springfield 22153

**Silverbrook**  
**703-690-5100**

9350 Crosspointe Dr  
Fairfax Station 22039

**West Springfield  
High**  
**703-913-3800**

6100 Rolling Rd  
Springfield 22152

**Irving Middle**  
**703-912-4500**

8100 Old Keene Mill Rd  
Springfield 22152

**Cardinal Forest**  
**703-923-5200**

8600 Forrester Blvd  
Springfield 22152

**Hunt Valley**  
**703-913-8800**

7107 Sydenstricker Rd  
Springfield 22152

**Keene Mill**  
**703-644-4700**

6310 Bardu Ave  
Springfield 22152

**Orange Hunt**  
**703-913-6800**

6820 Sydenstricker Rd  
Springfield 22152

**Rolling Valley**  
**703-923-2700**

6703 Barnack Dr  
Springfield 22152

**West Springfield**  
**703-912-4400**

6802 Deland Dr  
Springfield 22152

Programs

# Region 4

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>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
- Ravenworth
- Rolling Valley
- Sangster
- Silverbrook
- Terra Centre
- Union Mill
- West Springfield
- White Oaks

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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)	•	•		•			
West Springfield					•		
South County					•		

**Alternative HS (1)**

Mountain View							
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**Special Ed Center (1)**

Burke							
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**Total Programs**

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	6	0	0	0	4	0	1	1
Middle	0	0	0	0	1	0	0	0
High/Secondary	1	1	0	0	2	4	0	0

\*Schools categorized as intensive and targeted; actual schools may vary.

# Region 5

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

## Schools

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

### Chantilly High

**703-222-8100**

4201 Stringfellow Rd  
Chantilly 20151

### Franklin Middle

**703-904-5100**

3300 Lees Corner Rd  
Chantilly 20151

### Rocky Run Middle

**703-802-7700**

4400 Stringfellow Rd  
Chantilly 20151

### Brookfield

**703-814-8700**

4200 Lees Corner Rd  
Chantilly 20151

### Greenbriar East

**703-633-6400**

13006 Point Pleasant Dr  
Fairfax 22033

### Greenbriar West

**703-633-6700**

13300 Poplar Tree Rd  
Fairfax 22033

### Lees Corner

**703-227-3500**

13500 Hollinger Ave  
Fairfax 22033

### Oak Hill

**703-467-3500**

3210 Kinross Cir  
Herndon 20171

### Poplar Tree

**703-633-7400**

13440 Melville Ln  
Chantilly 20151

### Fairfax High

**703-219-2200**

3501 Rebel Run  
Fairfax 22030

### Lanier Middle

**703-934-2400**

3801 Jermantown Rd  
Fairfax 22030

### Daniels Run

**703-279-8400**

3705 Old Lee Hwy  
Fairfax 22030

### Eagle View

**703-322-3100**

4500 Dixie Hill Rd  
Fairfax 22030

### Providence

**703-460-4400**

3616 Jermantown Rd  
Fairfax 22030

### Willow Springs

**703-679-6000**

5400 Willow Springs School Rd  
Fairfax 22030

### Westfield High

**703-488-6300**

4700 Stonecroft Blvd  
Chantilly 20151

### Stone Middle

**703-631-5500**

5500 Sully Park Dr  
Centreville 20120

### Cub Run

**703-633-7500**

5301 Sully Station Dr  
Centreville 20120

### Deer Park

**703-802-5000**

15109 Carlbern Dr  
Centreville 20120

### Floris

**703-561-2900**

2708 Centreville Rd  
Herndon 20171

### London Towne

**703-227-5400**

6100 Stone Rd  
Centreville 20120

### Lutie Lewis Coates

**703-713-3000**

2480 River Birch Rd  
Herndon 20171

### McNair

**703-793-4800**

2499 Thomas  
Jefferson Dr  
Herndon 20171

### Virginia Run

**703-988-8900**

15450 Martins Hundred Dr  
Centreville 20120

### Woodson High

**703-503-4600**

9525 Main St  
Fairfax 22031

### Frost Middle

**703-426-5700**

4101 Pickett Rd  
Fairfax 22032

### Canterbury Woods

**703-764-5600**

4910 Willet Dr  
Annandale 22003

### Fairfax Villa

**703-267-2800**

10900 Santa Clara Dr  
Fairfax 22030

### Little Run

**703-503-3500**

4511 Olley Ln  
Fairfax 22032

### Mantua

**703-645-6300**

9107 Horner Ct  
Fairfax 22031

### Olde Creek

**703-426-3100**

9524 Old Creek Dr  
Fairfax 22032

### Wakefield Forest

**703-503-2300**

4011 Iva Ln  
Fairfax 22032

### Fairfax County Adult High

**703-503-6407**

4105 Whitacre Rd  
Fairfax 22032



Programs

# Region 5

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>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

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•							•
•							

Programs

# Region 5

<i>Family and Early Childhood Education</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>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	3	1	0	0	5
Middle	0	0	0	0	1	0	0	0
High/Secondary	1	0	0	0	0	4	0	0

\*Schools categorized as intensive and targeted; actual schools may vary.

## School Board Strategic Plan

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 will provide a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community. A broad spectrum of data were 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.

FY 2016 is the first year of the new Strategic Plan. An implementation plan is currently being developed to accomplish the goals identified in the Strategic Plan. The implementation plan will include overarching strategies, desired outcomes, actions, tasks, and metrics.

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 very good school system will become an even better one. Detailed Strategic Plan information can be found on the FCPS website at [www.fcps.edu/schlbld/index.shtml](http://www.fcps.edu/schlbld/index.shtml).



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

*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



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

## 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. FCPS directs funds to the classroom, and finds ways to improve performance across the spectrum of academic programs and business processes.

## Student Achievement Goals

### 1. Pursue Academic Excellence

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

- 1.1. Achieve their full academic potential in the core disciplines of:
  - 1.1.1. English language arts: reading, writing, oral communication.
  - 1.1.2. Math.
  - 1.1.3. Science.
  - 1.1.4. Social studies.
- 1.2. Communicate in at least two languages.
- 1.3. Explore, understand, and value the fine and practical arts.
- 1.4. Understand the interrelationship and interdependence of the countries and cultures of the world.

### 2. Develop Essential Life Skills

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

- 2.1. Demonstrate honesty, responsibility, and leadership.
- 2.2. Courageously identify and pursue their personal goals.
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges.
- 2.4. Possess the skills to manage and resolve conflict.
- 2.5. Work effectively within a group dynamic.
- 2.6. Demonstrate respect for cross-cultural differences and perspectives.
- 2.7. Develop practical life skills including but not limited to:
  - 2.7.1. Time management.
  - 2.7.2. Work habits.
  - 2.7.3. Problem solving/critical thinking.
  - 2.7.4. Financial competency.
  - 2.7.5. Self-sufficiency.



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

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

## School Board Strategic Plan

- 2.8. Effectively use technology to access, communicate, and apply knowledge, and foster creativity.
- 2.9. Make healthy and safe life choices.
- 2.10. Be inspired to learn throughout life.

### **3. Demonstrate Responsibility to the Community and the World**

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

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

For the most up-to-date Student Achievement Goal reports, visit [www.fcps.edu/schlb/monitoringreports/monitoring.shtml](http://www.fcps.edu/schlb/monitoringreports/monitoring.shtml).



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL)

Performance Bands for Standards of Learning Tests 2012 through 2014

**History**

VIRGINIA    DIVISION    REGION 1    REGION 2    REGION 3    REGION 4    REGION 5

DIVISION    History Performance

		Less than 70%	70-79%	80-89%	90-100%
<b>2013-2014</b>	All Students				90%
	Asian				95%
	Black			80%	
	Hispanic		77%		
	White				95%
	Economically Disadvantaged		76%		
	Limited English Proficient		73%		
	Students with Disabilities	68%			
<b>2012-2013</b>	All Students			89%	
	Asian				95%
	Black			81%	
	Hispanic		76%		
	White				95%
	Economically Disadvantaged		75%		
	Limited English Proficient		73%		
	Students with Disabilities	69%			
<b>2011-2012</b>	All Students				90%
	Asian				95%
	Black			81%	
	Hispanic		78%		
	White				95%
	Economically Disadvantaged		77%		
	Limited English Proficient		78%		
	Students with Disabilities		71%		

\*=Subgroup with less than 10 students or no data reported



# Standards of Learning

## Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL)

### Performance Bands for Standards of Learning Tests 2012 through 2014

#### Mathematics

VIRGINIA		DIVISION	REGION 1	REGION 2	REGION 3	REGION 4	REGION 5
DIVISION		Mathematics Performance					
		Less than 70%	70-79%	80-89%	90-100%		
<b>2013-2014</b>	All Students			81%			
	Asian					91%	
	Black	66%					
	Hispanic	64%					
	White			88%			
	Economically Disadvantaged	63%					
	Limited English Proficient	62%					
	Students with Disabilities	52%					
<b>2012-2013</b>	All Students		79%				
	Asian					90%	
	Black	63%					
	Hispanic	61%					
	White			86%			
	Economically Disadvantaged	61%					
	Limited English Proficient	60%					
	Students with Disabilities	50%					
<b>2011-2012</b>	All Students		78%				
	Asian			89%			
	Black	61%					
	Hispanic	60%					
	White			86%			
	Economically Disadvantaged	60%					
	Limited English Proficient	62%					
	Students with Disabilities	50%					

\*=Subgroup with less than 10 students or no data reported

Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL)

Performance Bands for Standards of Learning Tests 2012 through 2014

Reading

VIRGINIA		DIVISION	REGION 1	REGION 2	REGION 3	REGION 4	REGION 5
DIVISION		Reading Performance					
		Less than 70%	70-79%	80-89%	90-100%		
<b>2013-2014</b>	All Students			81%			
	Asian			88%			
	Black	68%					
	Hispanic	64%					
	White			89%			
	Economically Disadvantaged	62%					
	Limited English Proficient	59%					
	Students with Disabilities	56%					
<b>2012-2013</b>	All Students			82%			
	Asian			88%			
	Black	68%					
	Hispanic	66%					
	White					90%	
	Economically Disadvantaged	63%					
	Limited English Proficient	59%					
	Students with Disabilities	56%					
<b>2011-2012</b>	All Students					94%	
	Asian					96%	
	Black			88%			
	Hispanic			87%			
	White					97%	
	Economically Disadvantaged			86%			
	Limited English Proficient			86%			
	Students with Disabilities			84%			

\*=Subgroup with less than 10 students or no data reported

# Standards of Learning

## Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL)

### Performance Bands for Standards of Learning Tests 2012 through 2014

		Science			
		Less than 70%	70-79%	80-89%	90-100%
VIRGINIA    DIVISION    REGION 1    REGION 2    REGION 3    REGION 4    REGION 5		DIVISION    Science Performance			
<b>2013-2014</b>	All Students			84%	
	Asian				92%
	Black	69%			
	Hispanic	66%			
	White				92%
	Economically Disadvantaged	64%			
	Limited English Proficient	60%			
	Students with Disabilities	57%			
<b>2012-2013</b>	All Students			83%	
	Asian				90%
	Black	66%			
	Hispanic	65%			
	White				92%
	Economically Disadvantaged	62%			
	Limited English Proficient	59%			
	Students with Disabilities	55%			
<b>2011-2012</b>	All Students				91%
	Asian				96%
	Black			82%	
	Hispanic			81%	
	White				96%
	Economically Disadvantaged		79%		
	Limited English Proficient		79%		
	Students with Disabilities		74%		

\*=Subgroup with less than 10 students or no data reported



Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL)

Performance Bands for Standards of Learning Tests 2012 through 2014

**Writing**

VIRGINIA    DIVISION    REGION 1    REGION 2    REGION 3    REGION 4    REGION 5

DIVISION    Writing Performance

		Less than 70%	70-79%	80-89%	90-100%
<b>2013-2014</b>	All Students			84%	
	Asian				92%
	Black		70%		
	Hispanic	69%			
	White				91%
	Economically Disadvantaged	66%			
	Limited English Proficient	59%			
	Students with Disabilities	54%			
	<b>2012-2013</b>	All Students			85%
Asian					92%
Black			71%		
Hispanic			70%		
White					91%
Economically Disadvantaged		66%			
Limited English Proficient		60%			
Students with Disabilities		53%			
<b>2011-2012</b>		All Students			
	Asian				97%
	Black			86%	
	Hispanic			87%	
	White				97%
	Economically Disadvantaged			85%	
	Limited English Proficient			85%	
	Students with Disabilities		75%		

\*=Subgroup with less than 10 students or no data reported

## Standards of Learning

### Four-Year Virginia On-Time Graduation Rate

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

Four-Year Virginia On-Time Graduation Rate							
Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation Rate
All Students	94676	47952	33647	1529	2038	<	90
Female	46144	26358	14963	557	688	<	92.2
Male	48532	21594	18684	972	1350	<	87.8
Black	22438	7442	10284	633	810	<	85.4
Hispanic	9942	3920	3965	217	191	0	83.4
White	52402	30137	16812	607	906	<	92.5
Asian	5828	4250	1191	29	66	0	95
American Indian	303	129	129	<	<	0	88.1
Native Hawaiian	129	67	48	0	<	0	90.7
Two or more races	3634	2007	1218	40	57	<	91.4
Students with Disabilities	11122	973	5137	1529	2038	<	87
Students with Disabilities anytime	12908	1451	5865	1529	2038	<	84.3
Economically Disadvantaged	30077	8781	14551	914	1146	<	84.4
Economically Disadvantaged anytime	39951	11547	18603	1133	1434	<	81.9
Limited English Proficient	3784	591	1802	157	130	0	70.8
Limited English Proficient anytime	7412	2419	3208	196	153	0	80.6
Homeless	1114	188	549	41	42	0	73.6
Homeless anytime	2712	439	1250	100	122	0	70.5

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

### 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. In 2011, the General Assembly created the 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.” There are currently 110 state mandates administered by the Virginia Department of Education (VDOE); of which 93 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. Five state mandates have been selected by the state for review in FY 2015. This section highlights certain mandates imposed by the state and federal governments and they represent the most recent or significant mandates impacting 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 2016, two of the eight Virginia Washington Area Boards of Education (WABE) jurisdictions still have not completed the VRS shift.

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 established legislation that increases required employer contributions until they reach the full actuarially-determined rate by July 1, 2018. The state set specific percentages that employers must contribute as part of these state-mandated, phased-in rate increases: 79.69 percent in FY 2015 and FY 2016; 89.84 percent in FY 2017 and FY 2018; and 100 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond.

**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

*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

*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.*

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 will spend \$1.3 million annually to cover the cost of this assessment and recertification.

**Compensation Supplement Incentive** - The budget adopted by the 2013 General Assembly provided one-time incentive funding of \$6.3 million for school divisions implementing a minimum 2.0 percent market scale adjustment to employees. The FY 2014 Approved Budget included a 2.0 percent increase for all employees effective January 1, 2014. However, a recurring cost of more than \$21.0 million was required to be eligible for this funding. There is no additional state funding in future years.

Similarly, 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. The FY 2016 Approved Budget includes a 0.62 percent MSA for all employees and a step increase for all eligible employees which exceeds the minimum requirement. There is no additional state funding in future years.

**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



## Unfunded Mandates

for Health. Additionally, staff seeking an initial license or renewal of a license must complete certification or training in emergency first aid, CPR, and the use of AEDs. Beginning in FY 2017, students must also receive hands-on training in emergency first aid, CPR, and the use of AEDs as a graduation requirement. The financial impact of the staff training portion of this legislation was \$0.4 million. The cost of providing training to students beginning in FY 2017 is expected to be significant. There is no state funding for this mandate.

### Federal Mandates

**Elementary and Secondary Education Act as amended by the No Child Left Behind (NCLB) Act of 2001** - This act was a major expansion of federal authority over state and local educational programs, which placed significant administrative and fiscal burdens on local school divisions.

On June 29, 2012, the U.S. Department of Education approved the state Board of Education's application for a waiver from certain provisions of NCLB. The flexibility waiver allows the state Board of Education to establish challenging but attainable goals for increasing student achievement. School divisions are accountable for closing the achievement gap but are no longer subject to stringent annual objectives. 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 11.1 percent of FCPS' costs, a shortfall of more than \$72 million in FY 2016.

**Impact Aid** – A federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, FCPS would have received more than \$19.4 million in additional funding in FY 2016.

**Clean Water Act (CWA)** - The act establishes the basic structure for regulating discharges of pollutants into the waters of the United States and regulating quality standards for surface waters. Under the CWA, the Environmental Protection Agency has implemented pollution control programs such as setting waste water standards for industry and water quality standards for all contaminants in surface waters. Polluted storm water runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a storm water management program. To comply with the Municipal Separate Storm Sewer System (MS4) program, salt/sand storage and truck/bus wash facilities will be required to prevent run-off issues into storm drainage systems polluting waterways and the Chesapeake Bay. Beginning in FY 2014, recurring funding totaling \$0.4 million and a 1.0 position is required to support this mandate.

The above mandates are just a sample of the state and federal requirements that FCPS must comply with. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the [Appendix](#) and the individual program descriptions in the [FY 2015 Program Budget](#).

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

## 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 student achievement goals, along with other documents such as the operational expectations prepared for each department and reviewed annually by the School Board, provide a framework for both the school system's operation and 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.

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

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

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](#).

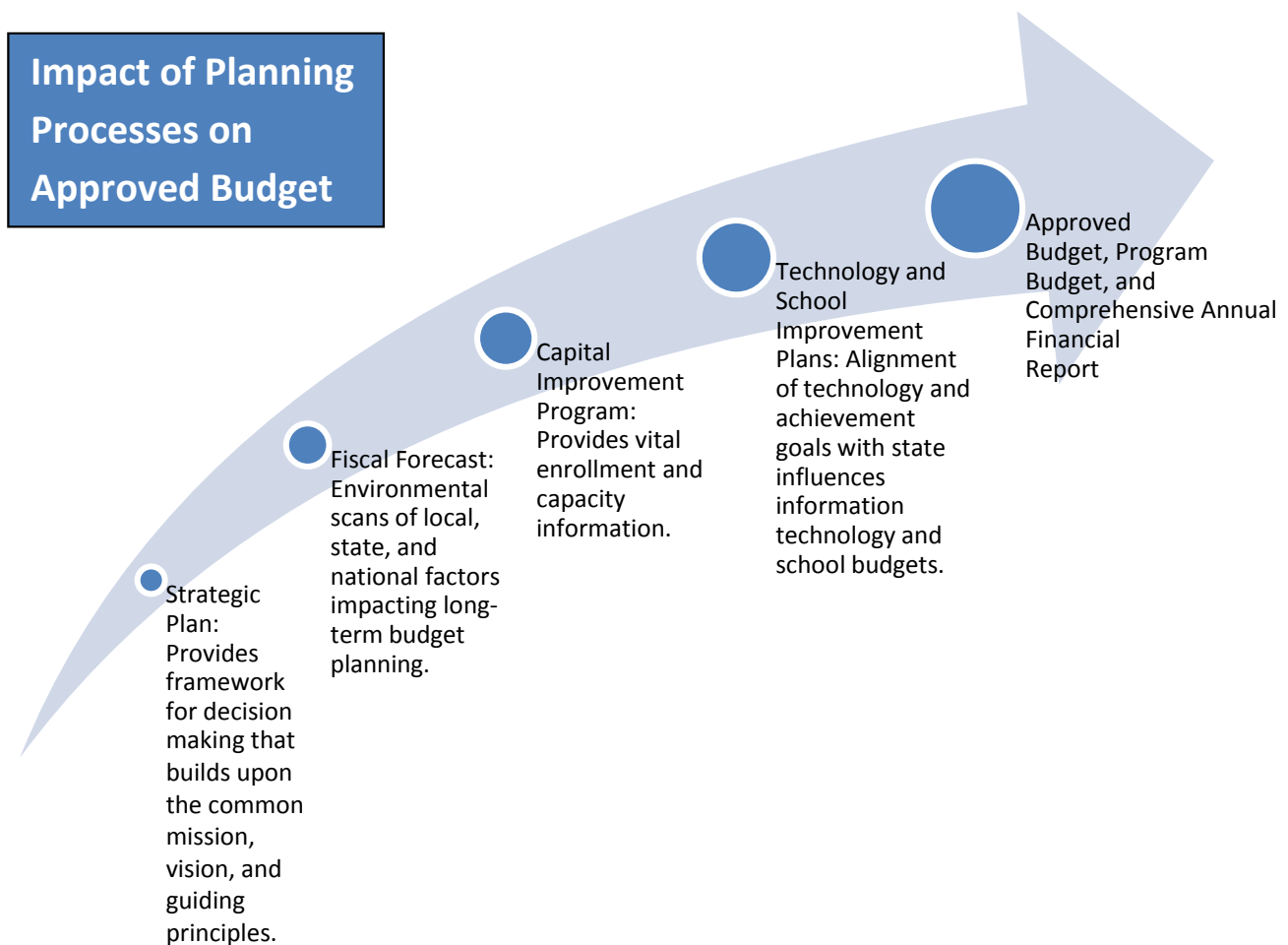
In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the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

## Budget Planning Process

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

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

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



## Budget Process

### Why Publish a Budget?

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

- On July 9, 2015, the School Board approved the new 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 beginning on [page 202](#).

In the summer, the Office of Budget Services publishes a budget calendar and a budget manual that provide detailed information and critical dates for budget submissions. In the fall, principals and other program managers at the school and office level review achievement of objectives and identify needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's Strategic 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 2016 budget development and approval process.

FY 2016 Budget Calendar	
Aug.- Dec., 2014	FCPS conducted internal program reviews and gathered community and employee feedback
January 8, 2015	Superintendent released FY 2016 Proposed Budget
January 29	School Board held public hearings on budget (rescheduled from January 26)
January 29	School Board conducted budget work session
February 5	School Board adopted FY 2016 Advertised Budget
February 17	Fairfax County Executive released FY 2016 Advertised Budget Plan
February 27	School Board and BOS held joint meeting
March 3	County Board of Supervisors (BOS) advertised tax rate
March 16	School Board conducted budget work session
April 7	School Board presented budget to County BOS
April 7-9	County BOS held public hearings on budget
April 21	County BOS FY 2016 Budget mark-up - determined budget package and tax rate
April 27	School Board conducted budget work session
April 28	County BOS approved the FY 2016 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 7	School Board FY 2016 Approved Budget presented for new business
May 12	School Board held public hearings on budget
May 14	School Board conducted budget work session
May 21	School Board adopted FY 2016 Approved Budget
July 1	FY 2016 began

## Budget Process

### Ongoing

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

### July through August

- The Superintendent solicits input on budget priorities from community groups and employees.

### September and October

- 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.
- 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.
- 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 Virginia General Assembly adopts the state budget.
- The School Board presents its budget request to the Board of Supervisors.
- The CIP is presented to the Planning Commission and incorporated into the Fairfax County CIP.
- The County adopts its budget and determines the transfer to FCPS.

### May

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



## Budget 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.

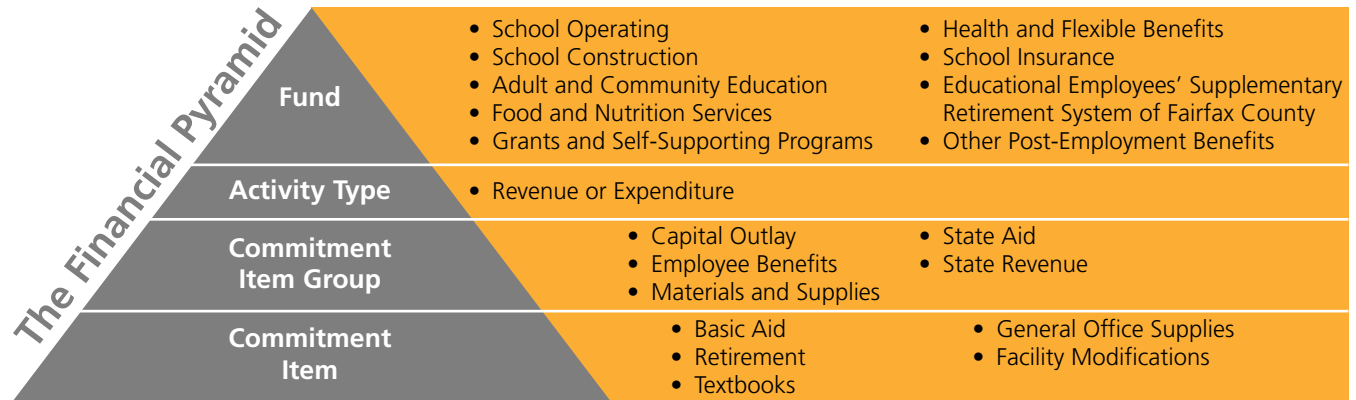
BUDGET DEVELOPMENT AND REVIEW TIMELINE												
	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
<b>Future Year</b>	Supt. Solicits Input Budget Priorities	Fiscal Forecast	Baseline Budget Recommendations to the Superintendent		The Proposed Budget Is Prepared and Finalized		Supt. Releases Proposed Budget	SB's Advertised Budget	State Budget Adoption	County Budget Adoption, Tax Rate Resolution and Transfer amount to schools	SB's Approved Budget	
<b>Current Year</b>	<i>Fiscal Year Begins July 1 **</i>	<i>Release Approved Budget Document</i>		<i>Release Program Budget Document</i>		<b>Midyear Budget Review</b>			<b>Third Quarter Budget Review</b>			<i>Fiscal Year Ends June 30</i>
<b>Prior Fiscal Year</b>	<b>Final Budget Review **</b>		<i>Submit Annual School Report to VDOE</i>	<i>Complete Annual External Audit</i>	<i>Release Comprehensive Annual Financial Report</i>							
<b>Financial Services continually monitors and reviews revenue and expenditures compared to the approved and revised budget.</b>												

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

# School Board Funds

## Classification Structure

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



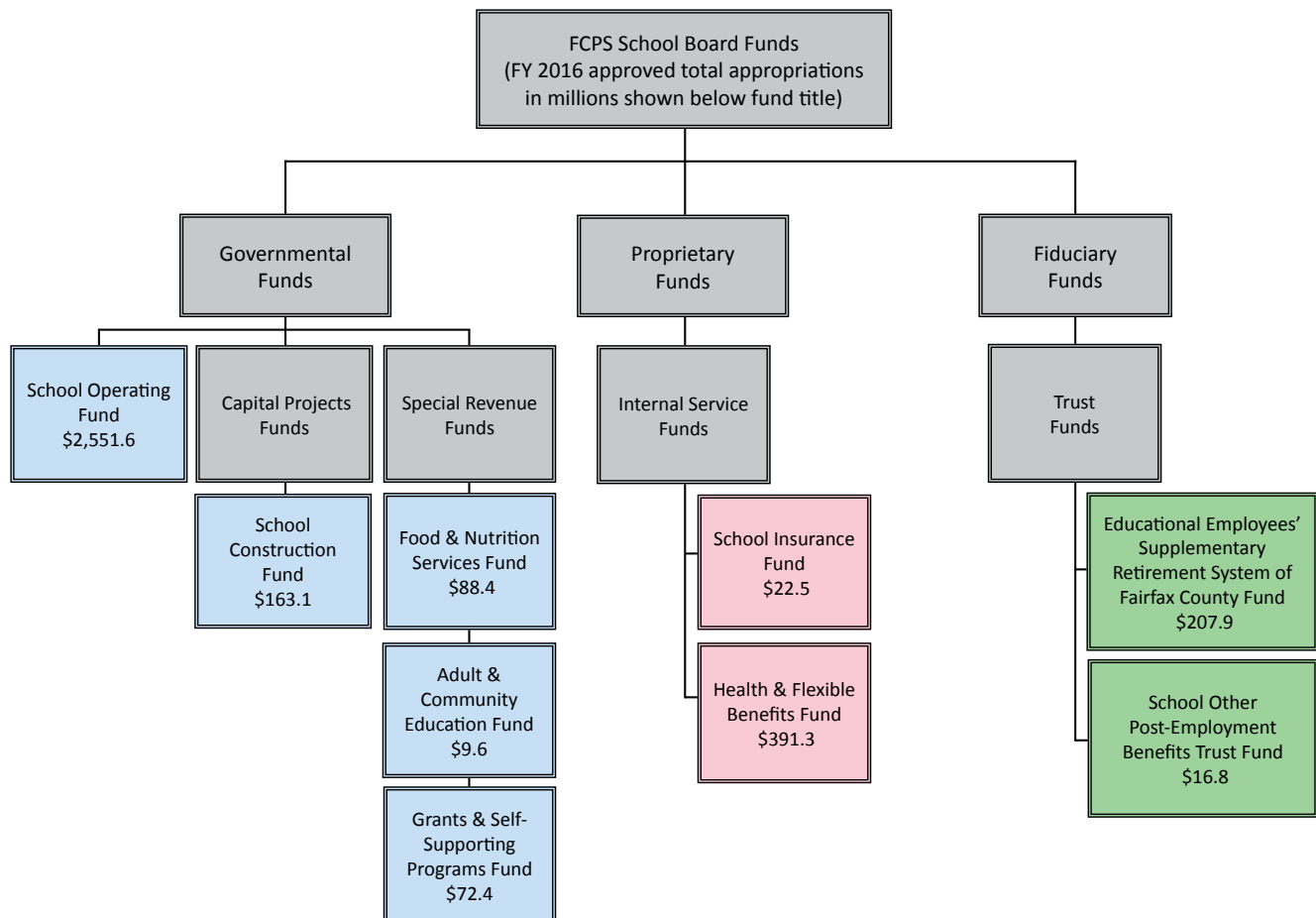
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds</b> – account for operating and special revenue activities	<b>Operating</b>	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are accounted for in another fund.	• School Operating	Modified Accrual. ER Daniels Trust and Gift fund not included	Modified Accrual
	<b>Capital Projects</b>	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
	<b>Special Revenue</b>	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
<b>Proprietary Funds</b> – account for business type activities	<b>Internal Service</b>	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
<b>Fiduciary Funds</b> – account for resources held for others by FCPS as an agent or trustee	<b>Trust</b>	Pension and other post-employment benefits trust funds account for assets held in a trustee capacity for the members and beneficiaries.	• Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) • School Other Post-Employment Benefits (OPEB)	Accrual. Depreciation and compensated absences not included	Accrual

## School Board Funds

The budget for each of FCPS' nine School Board funds is reviewed and amended by the School Board on a quarterly basis. 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.

Beginning in FY 2016, financial activity previously reported in the Central Procurement Fund is now reported in the School Operating Fund. Enhancements in warehousing and purchasing have minimized the benefit of a stand-alone fund. When compared to FY 2015, the total number of School Board Funds decreases from ten to nine funds.

The chart below shows the relationship between each fund with FCPS as a whole and indicates the fund type, as well as the total appropriations for each. A summary of FCPS' significant accounting policies can be found beginning on [page 109](#).



## School Board Funds

School Board Funds (\$ in millions)							
Fund	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>School Operating</b>							
Budget	\$ 2,497.7	\$ 2,570.7	\$ 2,551.6	\$ 53.9	2.2%	\$ (19.1)	-0.7%
Positions	23,447.3	23,443.7	23,868.8	421.5	1.8%	425.2	1.8%
<b>School Construction</b>							
Budget	\$ 162.9	\$ 521.9	\$ 163.1	\$ 0.2	0.1%	\$ (358.8)	-68.8%
Positions	87.3	87.3	87.3	0.0	0.0%	0.0	0.0%
<b>Food and Nutrition Services</b>							
Budget	\$ 88.1	\$ 90.8	\$ 88.4	\$ 0.3	0.4%	\$ (2.4)	-2.6%
Positions	43.5	43.5	43.5	0.0	0.0%	0.0	0.0%
<b>Adult and Community Education</b>							
Budget	\$ 9.7	\$ 10.1	\$ 9.6	\$ (0.1)	-0.8%	\$ (0.4)	-4.4%
Positions	38.5	38.5	38.0	(0.5)	-1.3%	(0.5)	-1.3%
<b>Grants and Self-Supporting Programs</b>							
Budget	\$ 65.1	\$ 93.8	\$ 72.4	\$ 7.4	11.3%	\$ (21.4)	-22.8%
Positions	511.4	508.9	515.7	4.3	0.8%	6.8	1.3%
<b>Insurance</b>							
Budget	\$ 23.4	\$ 27.3	\$ 22.5	\$ (0.8)	-3.6%	\$ (4.8)	-17.5%
Positions	9.3	9.3	9.3	0.0	0.0%	0.0	0.0%
<b>Health and Flexible Benefits</b>							
Budget	\$ 413.1	\$ 409.5	\$ 391.3	\$ (21.8)	-5.3%	\$ (18.2)	-4.4%
Positions	19.0	19.0	19.0	0.0	0.0%	0.0	0.0%
<b>Central Procurement*</b>							
Budget	\$ 6.5	\$ 6.5	\$ -	\$ (6.5)	-100.0%	\$ (6.5)	-100.0%
Positions	1.0	1.0	0.0	(1.0)	-100.0%	(1.0)	-100.0%
<b>ERFC (Retirement)</b>							
Budget	\$ 203.1	\$ 196.6	\$ 207.9	\$ 4.8	2.4%	\$ 11.3	5.7%
Positions	30.3	30.3	30.3	0.0	0.0%	0.0	0.0%
<b>OPEB Trust Fund</b>							
Budget	\$ 27.3	\$ 27.3	\$ 16.8	\$ (10.5)	-38.6%	\$ (10.5)	-38.6%
Positions	0.0	0.0	0.0	0.0	0.0%	0.0	0.0%

\*Beginning in FY 2016, financial activity previously reported in the Central Procurement Fund is being reported in the School Operating Fund. Enhancements in warehousing and purchasing have minimized the benefit of a stand-alone fund.

### School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The fund statement can be found on [page 120](#).

### School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County. The fund statement can be found on [page 149](#).

### Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found on [page 157](#).

### **Adult and Community Education Fund**

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found on [page 161](#).

### **Grants and Self-Supporting Programs Fund**

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded primarily from the School Operating Fund, state revenue, and tuition. The fund statement can be found on [page 163](#).

### **School Insurance Fund**

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found on [page 166](#).

### **School Health and Flexible Benefits Fund**

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found on [page 169](#).

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found on [page 174](#).

### **School Other Post-Employment Benefits Trust Fund (OPEB)**

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found on [page 178](#).

## Policies and Practices

### School Board Policies and Practices

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

### Reserve Policies

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

#### Grants Reserve

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

#### Food and Nutrition Services Reserve

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

#### Restricted Reserves

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

#### School Board Flexibility Reserve

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

#### School Materials Reserve

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

#### Staffing Reserve

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

#### Strategic Reserve

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



### Fund Balance Reserve Policies

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

#### Budgeted Beginning Balance

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

#### Textbook Replacement Reserve

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

#### Virginia Retirement System Reserve

In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions will face significant rate increases and will be required to repay the deferred amounts. To address these future VRS requirements, the School Board created a VRS reserve. This reserve was fully expended in FY 2014.

#### Employee Compensation Reserve

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

#### Transportation Public Safety Radio Reserve

In FY 2016, one-time funding is reserved for FCPS' share of the County's conversion of the public service radio system from an analog system to a digital system. The analog system is reaching capacity and analog-based consoles, radios, and equipment will no longer be supported by its vendor. This reserve will be used to refresh and upgrade the system infrastructure and procure portable and mobile subscriber radios along with the necessary console equipment.

### 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.

## Policies and Practices

### Salary Increase Policy

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

### Assumptions and Costing Guidelines for Other Budget Issues

#### Building Maintenance

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

#### Building Renovation

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

#### Carryover Funding

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

#### Equipment Funds Transfer

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

#### Technology Funding

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

#### Utilities

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

#### Vehicle and Bus Replacement

FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses based on vehicles' fuel and maintenance costs per mile (cpm) compared to the class average of the vehicle. 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

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

### Financial Policies

#### Basis of Presentation – Fund Accounting

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

#### Basis of Accounting

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

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

#### Budgetary Basis

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

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

#### Encumbrances

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

#### Debt Management Policies

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

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

## Policies and Practices

### Taxing Authority

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

### Fees and Charges Policy

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

### Long Range Planning Policy

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

### Operating Budget Policy

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

### Revenue Diversification Policy

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

### Fund Management Policies

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

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

### Expenditure Controls and Approval Policies

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

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, Department of Financial Services.

Program managers are authorized to approve expenditures of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account coding. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

### Encumbrance Control Practices

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

### Budget Transfer Practices

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

### Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

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

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

**FOCUS** – an enterprise resource planning financial and procurement solution that processes financial transactions and provides reports to assist the School Board, Leadership Team, and program managers in administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

The combined financial statements of FCPS are prepared in conformity with Generally Accepted Accounting Principles (GAAP) applicable to governmental units. The County Board of Supervisors provides significant funding to FCPS, and FCPS is considered a component of the Fairfax County Government.

**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.

## Policies and Practices

### **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

[\*\*School Board Funds\*\*](#)

[\*\*Combined Fund Statement\*\*](#)

[\*\*School Operating Fund Revenue\*\*](#)

[\*\*School Operating Fund Expenditures\*\*](#)

[\*\*Capital Projects Fund\*\*](#)

[\*\*Special Revenue Funds\*\*](#)

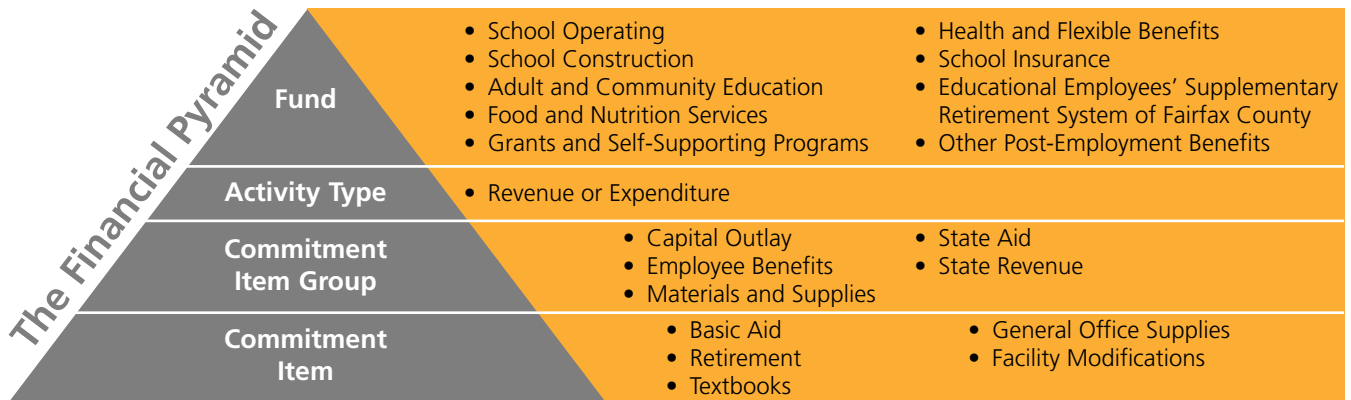
[\*\*Internal Service Funds\*\*](#)

[\*\*Trust Funds\*\*](#)



## Classification Structure

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



Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
<b>Governmental Funds</b> – account for operating and special revenue activities	<b>Operating</b>	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
	<b>Capital Projects</b>	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
	<b>Special Revenue</b>	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
<b>Proprietary Funds</b> – account for business type activities	<b>Internal Service</b>	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
<b>Fiduciary Funds</b> – account for resources held for others by FCPS as an agent or trustee	<b>Trust</b>	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

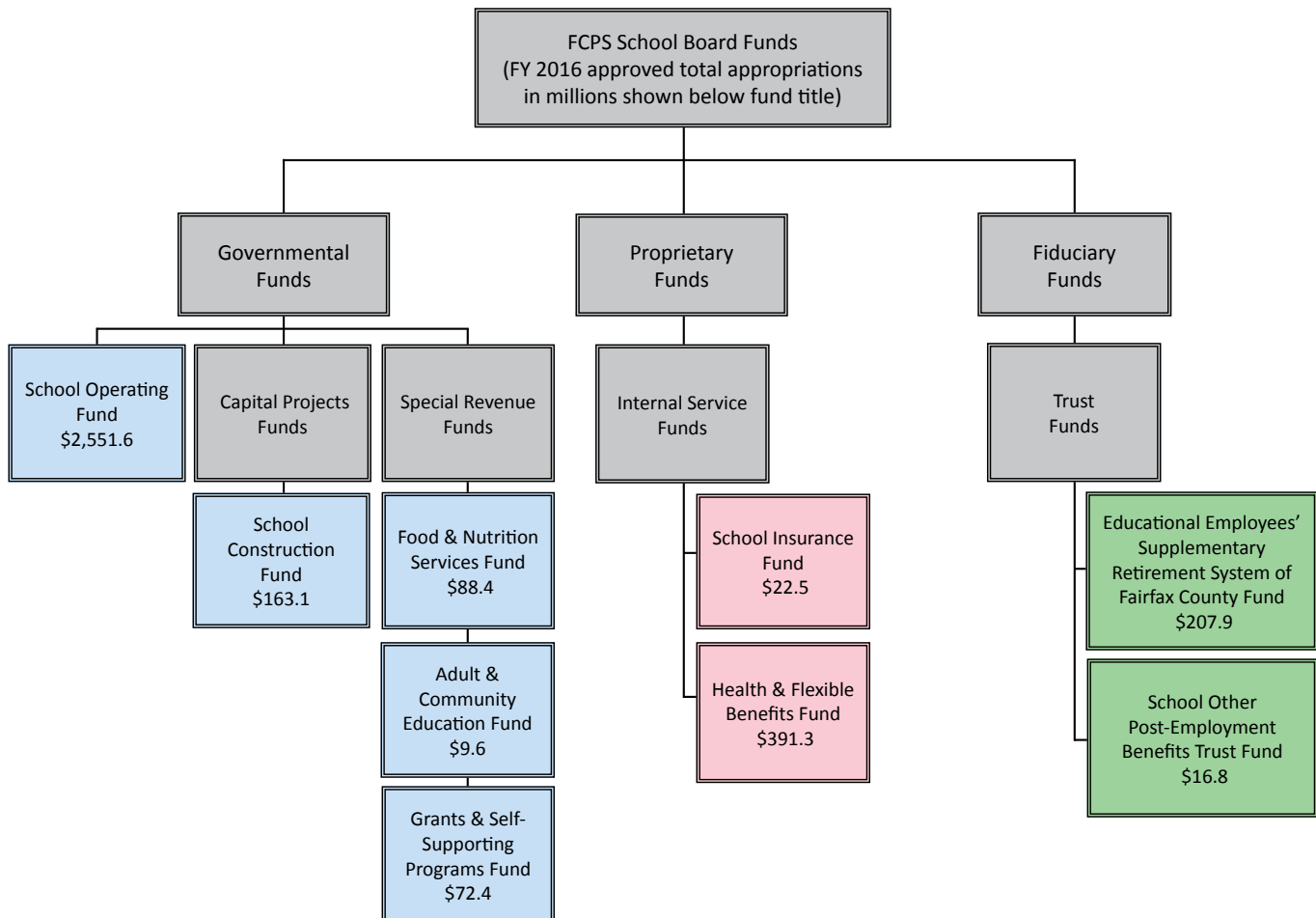
*The School Board controls nine major funds.*

### 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.

Beginning in FY 2016, financial activity previously reported in the Central Procurement Fund is reported in the School Operating Fund. Enhancements in warehousing and purchasing have minimized the benefit of a stand-alone fund. When compared to FY 2015, the total number of School Board Funds decreases from ten to nine funds.

The chart below shows the relationship between each fund with FCPS as a whole and indicates the fund type, as well as, the total appropriations for each. A summary of FCPS' significant accounting policies can be found beginning on [page 109](#).



### School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The fund statement can be found on [page 120](#).

## School Board Funds

### School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County. The fund statement can be found on [page 149](#).

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*Grants and Self-Supporting Programs Fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs.*

## Combined Fund Statement

Governmental Funds Only*				
	General	Special Revenue	Capital Projects	Total FY 2016 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 46,083,980	\$ 11,625,193	\$ 767,048	\$ 58,476,221
<b>REVENUE:</b>				
Intergovernmental:				
County of Fairfax	\$ 1,825,753,345	\$ 3,282,217	\$ 155,000,000	\$ 1,984,035,562
Commonwealth of Virginia	588,126,527	13,246,744	-	601,373,271
Federal government	42,219,310	72,067,473	-	114,286,783
Charges for services:				
Tuition and fees	8,594,827	9,007,354	300,000	17,902,181
Food sales	-	42,445,758	-	42,445,758
Other:	10,798,704	814,121	286,000	11,898,825
Recovered costs	42,881,222	-	20,000	42,901,222
<b>Total Revenues</b>	<b>\$ 2,518,373,936</b>	<b>\$ 140,863,666</b>	<b>\$ 155,606,000</b>	<b>\$ 2,814,843,602</b>
<b>TRANSFERS IN AND OTHER FINANCING:</b>				
Transfer in from School Operating Fund	\$ -	\$ 18,020,974	\$ 7,446,786	\$ 25,467,760
Projects Authorized; Bonds Not Issued	-	-	-	-
<b>Total Transfers In and Other Financing</b>	<b>\$ -</b>	<b>\$ 18,020,974</b>	<b>\$ 7,446,786</b>	<b>\$ 25,467,760</b>
<b>Total Funds Available</b>	<b>\$ 2,564,457,916</b>	<b>\$ 170,509,833</b>	<b>\$ 163,819,834</b>	<b>\$ 2,898,787,583</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,161,944,301	\$ 67,407,866	\$ -	\$ 2,229,352,167
Support programs	360,735,427	14,664,540	-	375,399,966
Food service	-	81,593,748	-	81,593,748
Capital outlay	-	-	163,052,786	163,052,786
<b>Total Expenditures</b>	<b>\$ 2,522,679,728</b>	<b>\$ 163,666,154</b>	<b>\$ 163,052,786</b>	<b>\$ 2,849,398,668</b>
<b>TRANSFERS OUT:</b>				
Transfer out to other governmental funds	\$ 25,467,760	\$ -	\$ -	\$ 25,467,760
Transfer out to County of Fairfax	3,468,575	-	-	3,468,575
<b>Total Transfers Out</b>	<b>\$ 28,936,335</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,936,335</b>
<b>Total Disbursements</b>	<b>\$ 2,551,616,063</b>	<b>\$ 163,666,154</b>	<b>\$ 163,052,786</b>	<b>\$ 2,878,335,003</b>
Change in Inventory	\$ -	\$ -	\$ -	\$ -
<b>RESERVES:</b>				
VRS Reserve	\$ -	\$ -	\$ -	\$ -
Transportation Public Safety Radios	-	-	-	-
Staffing Reserve	-	-	-	-
Turf Field Replacement Reserve	-	-	767,048	767,048
School Board Flexibility Reserve	-	-	-	-
Textbook Replacement Reserve	8,865,265	-	-	8,865,265
Food and Nutrition Services Reserve	-	6,843,679	-	6,843,679
Future Year Beginning Balance	3,976,588	-	-	3,976,588
<b>FUND BALANCES - June 30**</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



## Combined Fund Statement

Governmental Funds Only*				
	FY 2015 Revised	FY 2014 Actual	FY 2013 Actual	FY 2012 Actual
<b>BEGINNING BALANCE, July 1</b>	\$ 263,952,640	\$ 353,690,777	\$ 376,300,032	\$ 369,729,425
<b>REVENUE:</b>				
Intergovernmental:				
County of Fairfax	\$ 1,934,160,358	\$ 1,878,331,137	\$ 1,843,470,454	\$ 1,769,560,925
Commonwealth of Virginia	592,545,895	571,193,469	562,608,847	488,203,429
Federal government	150,849,607	110,905,146	109,896,094	127,202,421
Charges for services:				
Tuition and fees	17,028,616	16,271,601	16,621,214	18,379,682
Food sales	42,691,664	41,566,589	43,562,520	46,262,751
Other:	12,516,648	17,072,660	26,348,848	18,861,254
Recovered costs	42,060,414	42,140,113	43,522,681	39,261,654
<b>Total Revenues</b>	<b>\$ 2,791,853,203</b>	<b>\$ 2,677,480,716</b>	<b>\$ 2,646,030,658</b>	<b>\$ 2,507,732,116</b>
<b>TRANSFERS IN AND OTHER FINANCING:</b>				
Transfer in from School Operating Fund	\$ 30,490,872	\$ 36,873,698	\$ 30,393,112	\$ 22,206,368
Projects Authorized; Bonds Not Issued	247,921,217	-	-	-
<b>Total Transfers In and Other Financing</b>	<b>\$ 278,412,089</b>	<b>\$ 36,873,698</b>	<b>\$ 30,393,112</b>	<b>\$ 22,206,368</b>
<b>Total Funds Available</b>	<b>\$ 3,334,217,932</b>	<b>\$ 3,068,045,191</b>	<b>\$ 3,052,723,802</b>	<b>\$ 2,899,667,909</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,250,672,005	\$ 2,113,150,807	\$ 2,092,768,884	\$ 1,935,594,581
Support programs	390,340,072	364,116,266	339,513,986	326,535,860
Food service	81,745,639	78,039,051	79,219,588	76,251,961
Capital outlay	521,900,277	208,478,380	153,265,618	159,057,686
<b>Total Expenditures</b>	<b>\$ 3,244,657,993</b>	<b>\$ 2,763,784,504</b>	<b>\$ 2,664,768,075</b>	<b>\$ 2,497,440,088</b>
<b>TRANSFERS OUT:</b>				
Transfer out to other governmental funds	\$ 30,490,872	\$ 36,873,698	\$ 30,393,112	\$ 22,206,368
Transfer out to County of Fairfax	3,143,814	3,776,923	3,776,323	3,773,523
<b>Total Transfers Out</b>	<b>\$ 33,634,686</b>	<b>\$ 40,650,621</b>	<b>\$ 34,169,435</b>	<b>\$ 25,979,891</b>
<b>Total Disbursements</b>	<b>\$ 3,278,292,679</b>	<b>\$ 2,804,435,125</b>	<b>\$ 2,698,937,510</b>	<b>\$ 2,523,419,979</b>
Change in Inventory	\$ -	\$ (342,573)	\$ 95,516	\$ (154,811)
<b>RESERVES:</b>				
VRS Reserve	\$ -	\$ -	\$ 16,910,502	\$ 60,600,000
Transportation Public Safety Radios	7,445,623	-	-	-
Staffing Reserve	763,930	-	-	-
Turf Field Replacement Reserve	767,048	767,048	-	-
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Textbook Replacement Reserve	6,059,244	3,469,044	906,531	7,723,500
Food and Nutrition Services Reserve	9,074,225	-	-	-
Future Year Beginning Balance	31,815,183	74,529,970	115,118,109	102,507,059
<b>FUND BALANCES - June 30**</b>	<b>\$ -</b>	<b>\$ 177,186,578</b>	<b>\$ 212,755,634</b>	<b>\$ 197,572,182</b>

# School Operating Fund Statement

School Operating Fund Statement*						
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	Actual**	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>						
Budgeted Beginning Balance	\$ 57,314,083	\$ 57,491,613	\$ 65,740,509	\$ 48,532,885	\$ 51,691,375	\$ 27,838,595
Grants Carryover	1,217	2,171	-	-	-	-
Department Carryover	6,993,150	5,196,256	4,878,600	-	3,958,072	-
Schools/Projects Carryover	29,621,444	26,381,406	22,281,755	-	17,635,691	-
Undelivered Orders	53,891,547	45,981,611	36,083,968	-	34,323,292	-
Identified Needs	900,000	3,478,872	10,626,595	-	15,324,878	-
<b>Total Beginning Balance</b>	<b>\$ 148,721,441</b>	<b>\$ 138,531,929</b>	<b>\$ 139,611,428</b>	<b>\$ 48,532,885</b>	<b>\$ 122,933,308</b>	<b>\$ 27,838,595</b>
<b>RESERVES:</b>						
Employee Compensation Reserve	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Future Year Beginning Balance	51,584,367	44,204,962	48,532,885	-	22,838,595	3,976,588
Textbook Replacement	4,410,503	7,723,500	906,531	3,469,044	3,469,044	6,059,244
Staffing Reserve to Address Class Size	-	-	-	-	-	763,930
Transportation Public Safety Radios	-	-	-	-	-	7,445,623
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
VRS Reserve Available from Prior Year	44,993,007	60,600,000	16,910,502	-	-	-
<b>Total Reserve</b>	<b>\$ 111,987,877</b>	<b>\$ 120,528,462</b>	<b>\$ 74,349,918</b>	<b>\$ 3,469,044</b>	<b>\$ 34,307,639</b>	<b>\$ 18,245,385</b>
<b>REVENUE:</b>						
Sales Tax	\$ 158,278,002	\$ 166,833,237	\$ 171,296,959	\$ 173,800,166	\$ 176,905,738	\$ 182,316,374
State Aid	320,112,363	383,115,415	387,575,841	405,868,838	401,342,942	405,810,153
Federal Aid	64,388,133	42,892,996	44,692,417	41,964,699	51,187,824	42,219,310
City of Fairfax Tuition	37,951,980	43,522,681	41,985,113	42,040,414	42,040,414	42,881,222
Tuition, Fees, and Other	20,672,111	20,238,967	20,366,495	19,001,501	19,001,501	19,393,531
<b>Total Revenue</b>	<b>\$ 601,402,588</b>	<b>\$ 656,603,296</b>	<b>\$ 665,916,825</b>	<b>\$ 682,675,618</b>	<b>\$ 690,478,419</b>	<b>\$ 692,620,591</b>
<b>TRANSFERS IN:</b>						
Combined County General Fund	\$ 1,610,834,722	\$ 1,683,322,285	\$ 1,716,988,731	\$ 1,768,498,393	\$ 1,768,498,393	\$ 1,825,153,345
County Transfer - Cable Communications	600,000	600,000	600,000	600,000	600,000	600,000
<b>Total Transfers In</b>	<b>\$ 1,611,434,722</b>	<b>\$ 1,683,922,285</b>	<b>\$ 1,717,588,731</b>	<b>\$ 1,769,098,393</b>	<b>\$ 1,769,098,393</b>	<b>\$ 1,825,753,345</b>
<b>Total Revenue and Transfers</b>	<b>\$ 2,212,837,310</b>	<b>\$ 2,340,525,581</b>	<b>\$ 2,383,505,556</b>	<b>\$ 2,451,774,011</b>	<b>\$ 2,459,576,812</b>	<b>\$ 2,518,373,936</b>
<b>Total Funds Available</b>	<b>\$ 2,473,546,628</b>	<b>\$ 2,599,585,972</b>	<b>\$ 2,597,466,902</b>	<b>\$ 2,503,775,940</b>	<b>\$ 2,616,817,759</b>	<b>\$ 2,564,457,916</b>
<b>EXPENDITURES:</b>						
School Board Flexibility Reserve	\$ 2,188,506,347	\$ 2,351,455,192	\$ 2,399,575,335	\$ 2,468,801,471	\$ 2,529,099,093	\$ 2,522,679,728
	-	-	-	-	8,000,000	-
<b>Total Expenditures</b>	<b>\$ 2,188,506,347</b>	<b>\$ 2,351,455,192</b>	<b>\$ 2,399,575,335</b>	<b>\$ 2,468,801,471</b>	<b>\$ 2,537,099,093</b>	<b>\$ 2,522,679,728</b>
<b>TRANSFERS OUT:</b>						
Construction Fund	\$ 7,438,659	\$ 7,616,120	\$ 15,096,706	\$ 7,418,928	\$ 12,469,898	\$ 7,446,786
Grants and Self-Supporting Fund	14,367,709	21,376,992	21,376,992	17,785,974	17,785,974	17,785,974
Adult and Community Education Fund	400,000	1,400,000	400,000	235,000	235,000	235,000
Consolidated Debt Service Fund	3,773,523	3,776,323	3,776,923	3,475,323	3,143,814	3,468,575
<b>Total Transfers Out</b>	<b>\$ 25,979,891</b>	<b>\$ 34,169,435</b>	<b>\$ 40,650,621</b>	<b>\$ 28,915,225</b>	<b>\$ 33,634,686</b>	<b>\$ 28,936,335</b>
<b>Total Disbursements</b>	<b>\$ 2,214,486,238</b>	<b>\$ 2,385,624,627</b>	<b>\$ 2,440,225,955</b>	<b>\$ 2,497,716,696</b>	<b>\$ 2,570,733,779</b>	<b>\$ 2,551,616,063</b>
<b>LESS:</b>						
<b>Reserves:</b>						
Future Year Beginning Balance	\$ 44,204,962	\$ 48,532,885	\$ 22,838,595	\$ -	\$ 3,976,588	\$ 3,976,588
Textbook Replacement Reserve	7,723,500	906,531	3,469,044	6,059,244	6,059,244	8,865,265
Staffing Reserve to Address Class Size	-	-	-	-	-	763,930
Transportation Public Safety Radios	-	-	-	-	-	7,445,623
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	-	-
VRS Reserve Available from Prior Year	60,600,000	16,910,502	-	-	-	-
	\$ 120,528,462	\$ 74,349,918	\$ 34,307,639	\$ 6,059,244	\$ 18,245,385	\$ 12,841,853
<b>Commitments and Carryover:</b>						
Budgeted Beginning Balance	\$ 57,491,613	\$ 65,740,509	\$ 51,691,375	\$ -	\$ 27,838,595	\$ -
Other Commitments	77,561,444	63,244,323	55,917,055	-	-	-
	\$ 135,053,057	\$ 128,984,832	\$ 107,608,430	\$ -	\$ 27,838,595	\$ -
<b>Identified Needs:</b>						
ACE Transfer	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Replacement Purchase	-	3,000,000	2,420,000	-	-	-
Clinical Support for Students	442,335	-	-	-	-	-
Division Counsel	-	490,625	-	-	-	-
Full-Day Mondays	-	-	7,639,300	-	-	-
Joint BOS/SB Synthetic Turf Initiative	-	1,500,000	1,500,000	-	-	-
Licensure Requirements	-	350,000	-	-	-	-
Major Maintenance	-	3,550,970	3,550,970	-	-	-
Music Program Assessment Costs	-	300,000	-	-	-	-
Preventive Maintenance	-	1,200,000	-	-	-	-
Teacher Evaluation	2,036,537	-	-	-	-	-
World Languages	-	-	214,608	-	-	-
Working Condition Standards	-	235,000	-	-	-	-
	\$ 3,478,872	\$ 10,626,595	\$ 15,324,878	\$ -	\$ -	\$ -
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Does not add due to rounding.

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

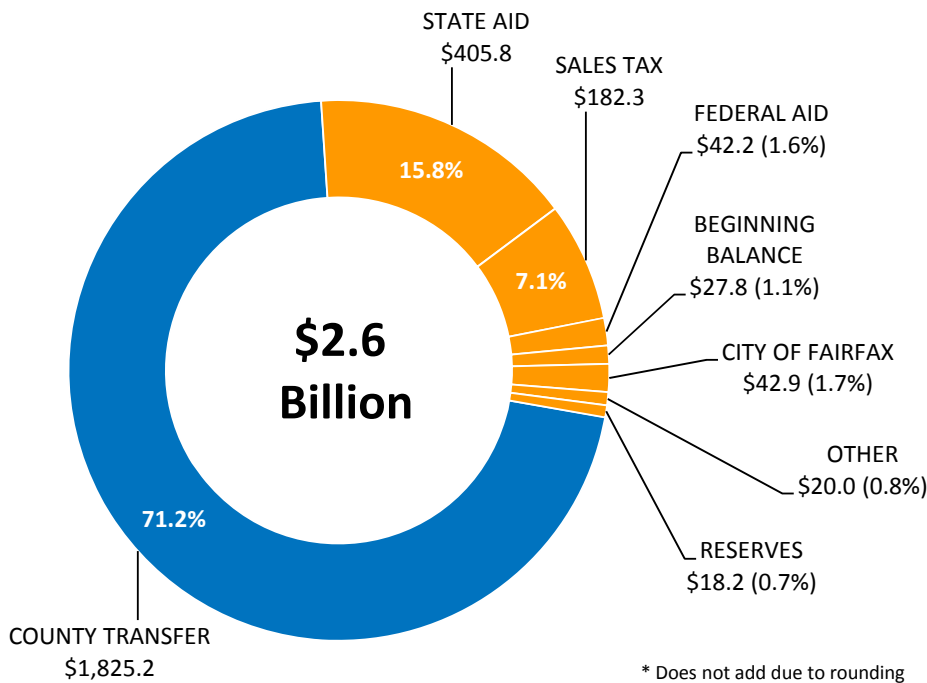
# School Operating Fund Revenue

## Revenue Overview

The FY 2016 School Operating Fund revenue budget totals \$2.6 billion, an increase of \$60.7 million, or 2.4 percent, from the FY 2015 Approved Budget, and a decrease of \$52.4 million, or 2.0 percent, as compared to the FY 2015 Revised Budget. The FY 2015 revised budget includes adjustments made at the FY 2014 Final Budget Review, approved by the School Board on July 24, 2014; the FY 2015 Midyear Budget Review, approved by the School Board on December 18, 2014; and the FY 2015 Third Quarter Budget Review, approved by the School Board on March 26, 2015. The revised budget includes funding for the FY 2016 beginning balance; flexibility reserve; reserve for public safety radios in vehicles; staffing reserve to address class size; other commitments, including outstanding encumbered obligations (undelivered orders); and administrative adjustments (investments and identified needs), such as the centralized textbook fund.

*The FY 2016 School Operating Fund revenue budget totals \$2.6 billion, an increase of \$60.7 million, or 2.4 percent, from the FY 2015 Approved Budget..*

## Where it Comes From\* - FY 2016 Approved Operating Revenue (\$ in millions)



Fairfax County Public Schools' (FCPS) primary source of operating revenue comes from local funds. FCPS must rely on the Fairfax County Board of Supervisors (BOS) and the Commonwealth of Virginia for more than 94 percent of the school system's funding. When compared to other Virginia jurisdictions, Fairfax County receives a much larger portion of its operating revenue from local county funds. The State adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see Standards of Quality Accounts section). Because Fairfax County's LCI of 0.6807 is higher than many other jurisdictions, the State provides only 22.9 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 45.0 percent that the state provides on average to other Virginia school divisions; and as a result, FCPS must rely more heavily on the County, which is providing 71.2 percent of FCPS' FY 2016 operating revenue.

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

## School Operating Fund Revenue

During the economic downturn, one-time stimulus funding provided by the federal government, combined with the State's decision to temporarily defer Virginia Retirement System (VRS) contributions, allowed the full impact of a fiscal crisis to be averted. One-time funding has been used annually to balance the budget, which has resulted in a structural deficit. While this action helped address previous needs, FCPS and the County both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term. The reduction in beginning balance funding is a major factor in the budgetary challenges for FY 2016 and beyond.

Revenue Budget Comparison*							
(\$ in millions)							
Category	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Beginning Balance</b>							
Budgeted Beginning Balance	\$ 48.5	\$ 51.7	\$ 27.8	\$ (20.7)	-42.6%	\$ (23.9)	-46.1%
Commitments and Carryforward	-	55.9	-	-	0.0%	(55.9)	-100.0%
Identified Needs	-	15.3	-	-	0.0%	(15.3)	-100.0%
Reserves	3.5	34.3	18.2	14.8	425.9%	(16.1)	-46.8%
<b>Subtotal Beginning Balance</b>	<b>\$ 52.0</b>	<b>\$ 157.2</b>	<b>\$ 46.1</b>	<b>\$ (5.9)</b>	<b>-11.4%</b>	<b>\$ (111.2)</b>	<b>-70.7%</b>
<b>County General Fund</b>							
SOF Transfer	\$ 1,768.5	\$ 1,768.5	\$ 1,825.2	\$ 56.7	3.2%	\$ 56.7	3.2%
<b>Revenue</b>							
State Aid	\$ 405.9	\$ 401.3	\$ 405.8	\$ (0.1)	0.0%	\$ 4.5	1.1%
Sales Tax	173.8	176.9	182.3	8.5	4.9%	5.4	3.1%
Federal Aid	42.0	51.2	42.2	0.3	0.6%	(9.0)	-17.5%
City of Fairfax	42.0	42.0	42.9	0.8	2.0%	0.8	2.0%
Other	19.6	19.6	20.0	0.4	2.0%	0.4	2.0%
<b>Subtotal Revenue</b>	<b>\$ 683.3</b>	<b>\$ 691.1</b>	<b>\$ 693.2</b>	<b>\$ 9.9</b>	<b>1.5%</b>	<b>\$ 2.1</b>	<b>0.3%</b>
<b>Subtotal Revenue and Transfers</b>	<b>\$ 2,451.8</b>	<b>\$ 2,459.6</b>	<b>\$ 2,518.4</b>	<b>\$ 66.6</b>	<b>2.7%</b>	<b>\$ 58.8</b>	<b>2.4%</b>
<b>Total School Operating Fund</b>	<b>\$ 2,503.8</b>	<b>\$ 2,616.8</b>	<b>\$ 2,564.5</b>	<b>\$ 60.7</b>	<b>2.4%</b>	<b>\$ (52.4)</b>	<b>-2.0%</b>

\*Does not add due to rounding.

### Budgeted Beginning Balance

**\$27.8 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 \$27.8 million is available primarily from FY 2014 and budgeted for FY 2016. Funding of \$22.8 million was set aside at the FY 2014 Final Budget Review and \$5.0 million was set aside at the FY 2015 Midyear Review. The FY 2016 beginning balance reflects a decrease of \$20.7 million, or 42.6 percent, from the FY 2015 Approved Budget and a decrease of \$23.9 million, or 46.1 percent, from the FY 2015 Revised Budget. The decrease noted in the FY 2016 beginning balance as compared to FY 2015 reflects progress towards reducing the structural imbalance.

# School Operating Fund Revenue

## Reserves and Commitments

### Textbook Replacement Reserve

**\$6.1 million**

In FY 2016, the textbook replacement reserve totals \$6.1 million, reflecting an increase of \$2.6 million, or 74.7 percent, over the FY 2015 Approved Budget and revised budgets. The increase consists of funding transferred to textbook replacement via a reduction in the schools' per-pupil allocations for FY 2015. 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. The local funds are generated through reductions to their per-pupil allocations. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle.

*The FY 2016 Fairfax County General Fund transfer totals \$1.8 billion, an increase in funding of \$56.7 million, or 3.2 percent, from the FY 2015 transfer.*

### Transportation Public Safety Radio Replacement

**\$7.4 million**

One-time funding of \$7.4 million is reserved for Fairfax County Public Schools' (FCPS) share of the County's conversion of the Public Service Radio System from an analog system to a digital system. The analog system is reaching capacity and analog-based consoles, radios, and equipment will no longer be supported by its vendor. This reserve will be used to refresh and upgrade the system infrastructure and procure portable and mobile subscriber radios along with the necessary console equipment.

### Staffing Reserve Increase to Address Class Size

**\$0.8 million**

The staffing reserve is increased by \$0.8 million and will fund additional teacher positions specifically to address large class sizes in FY 2016. Due to the impact of the class size increases included in the FY 2015 Approved Budget, the current staffing reserve allocation to address class size is not sufficient.

*The staffing reserve will increase by \$0.8 million and will fund additional teacher positions specifically to address large class sizes in FY 2016.*

### Future Year Beginning Balance

**\$4.0 million**

Expenditure adjustments made at the FY 2015 Third Quarter Budget Review resulted in \$4.0 million of available funding. The School Board approved setting aside this funding for the FY 2017 beginning balance.

## Transfers In

### County General Fund

**\$1.8 billion**

The FY 2016 Fairfax County General Fund transfer totals \$1.8 billion, an increase of \$56.7 million, or 3.2 percent, from the FY 2015 transfer. Although the County transfer reflects an increase over FY 2015, it is \$14.0 million less than the 3.99 percent transfer increase requested by the School Board in FCPS' FY 2016 Advertised Budget. This shortfall was partially offset by final state revenue approved by the General Assembly being higher than FCPS' projection in the advertised budget and by FCPS making additional budget reductions to balance the FY 2016 Approved Budget. The County General Fund transfer to FCPS along with school debt service represents 52.7 percent of General Fund disbursements in the County's FY 2016 Adopted Budget. The primary source of revenue for Fairfax County is real and personal property tax dollars. On April 28, 2015, the County BOS approved the FY 2016 real estate tax rate of \$1.09 per \$100 of assessed value, which is unchanged from FY 2015. FCPS does not have taxing authority, which further increases FCPS' reliance on local funding. In FY 2016, each cent of real estate tax is equivalent to approximately \$22.6 million in county tax revenue.

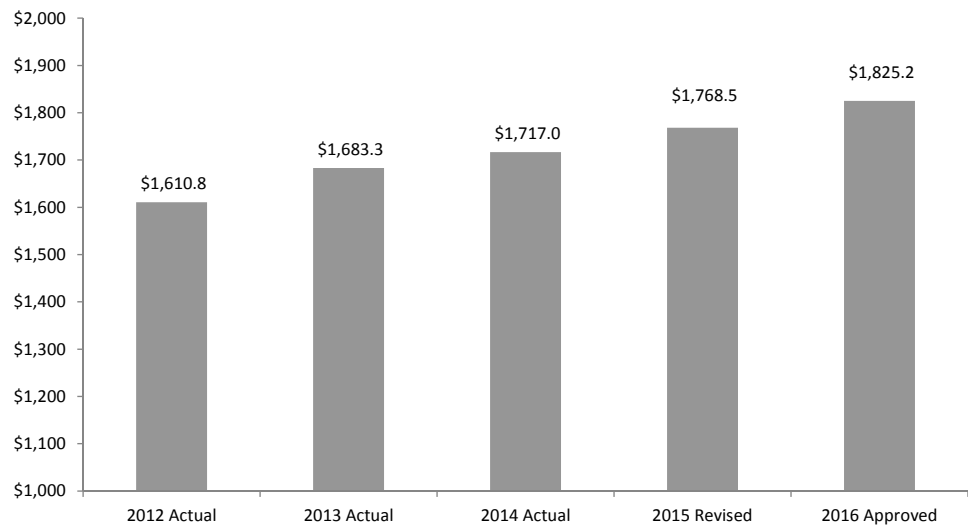
#### FCPS Percentage of County General Fund Disbursements\*

• FY 2012 Actual	51.9%
• FY 2013 Actual	52.3%
• FY 2014 Actual	52.0%
• FY 2015 Adopted	52.4%
• FY 2015 Revised	51.3%
• FY 2016 Adopted	52.7%

\*Includes Operating Transfer and Debt Service

# School Operating Fund Revenue

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



## State Revenue

### State Aid

**\$405.8 million**

FCPS receives its share of public education funding through state aid. FCPS' FY 2016 Approved Budget includes projected state aid totaling \$405.8 million, a decrease of \$56,685, or less than one percent, as compared to the FY 2015 Approved Budget; and an increase of \$4.5 million, or 1.1 percent, as compared to the FY 2015 Revised Budget. FCPS' approved budget includes the projected impact of amendments to the State's budget, which was presented at the 2015 General Assembly Reconvening Session on April 15, 2015 and approved by Governor McAuliffe. The increase over the revised budget is mainly due to one-time incentive funding totaling \$4.7 million to provide a minimum average of 1.5 percent in salary increases for employees in FY 2016 and an increase in the projected average daily membership. This increase in compensation incentive funding is offset by a reduction in Standards of Quality (SOQ) Programs funding due to the state reducing the Virginia Retirement System (VRS) contribution rate from 14.50 percent in FY 2015 to 14.06 percent in FY 2016.

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

The State must overcome significant budget challenges, which include use of one-time funding for recurring expenditures; the impact of federal reductions; and significant increases in the VRS contribution rates that will be required in upcoming fiscal years. Despite the fact that State 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: Standards of Quality (SOQ), Incentive, Lottery, Categorical, and Other. A summary of each type follows:

State Aid (\$ in millions)	
• SOQ/Equalized	\$370.3
• Incentive	7.4
• Lottery Funded	26.7
• Categorical	0.3
• Other	1.1
<b>Total</b>	<b>\$405.8</b>

*Public education policy changes at the State level significantly and routinely underfund education.*

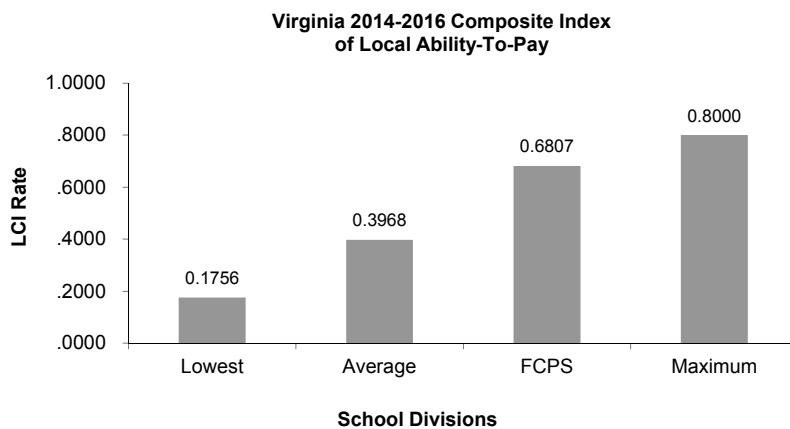


# School Operating Fund Revenue

## Standards of Quality Accounts

The Standards of Quality (SOQ) 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.

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI). The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. According to the latest Annual Report of the State Superintendent of Instruction (FY 2014), FCPS received \$2,173 per pupil in state aid, while the state average allocation per pupil was \$3,676



The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. Since FY 2016 is the second year of the state's biennium budget, FCPS' LCI remains level at 0.6807. Out of the 135 jurisdictions in Virginia, 74 jurisdictions saw their LCI decrease from the last biennia, 52 jurisdictions saw their LCI increase and 9 jurisdictions had no change. The chart on the following page illustrates the change in the LCI for surrounding jurisdictions. The State will recalculate the LCI for FY 2017 - FY 2018, which may result in a loss of funding for FCPS if there is an increase in FCPS' composite index.

### SOQ/ Equalized Accounts (\$ in millions)

Basic Aid	\$267.9
Textbooks*	1.8
Vocational Education	2.3
Gifted Education	2.9
Special Education	40.6
Prevention, Intervention, and Remediation	4.7
VRS Retirement	32.6
Social Security	16.5
State Group Life	1.0
<b>Total</b>	<b>\$370.3</b>

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

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

### Historical Comparison of FCPS' Local Composite Index (LCI)

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

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

## School Operating Fund Revenue

*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.*

Incentive Accounts (\$ in millions)	
• Governor's School	\$2.7
• Limited-Term Salary Incentive	4.7
<b>Total</b>	<b>\$7.4</b>

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

\*The local composite index is capped at 0.8000.

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

Projected SOQ funding for FY 2016 totals \$370.3 million, a decrease of \$5.8 million, or 1.5 percent, as compared to the FY 2015 Approved Budget and a decrease of \$1.0 million, or 0.3 percent, as compared to the FY 2015 Revised Budget. As compared to the FY 2015 Approved Budget, the primary drivers of the \$5.8 million projected decrease in FY 2016 SOQ funding are: a \$2.4 million decrease in Basic Aid, the primary component of SOQ funding, including adjustments made to reflect state funding allocated to FCPS' nonoperating funds; a \$1.0 million decrease in state retirement funding as a result of the state adopting a lower VRS contribution rate for FY 2016; and a projected \$2.6 million decrease in textbook funding as the result of a larger portion of this split funded category being classified as lottery-funded in FY 2016, as opposed to SOQ funded.

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. In FY 2016, Basic Aid is estimated to be \$267.9 million, a decrease of \$2.4 million, or 0.9 percent, as compared to the FY 2015 Approved Budget and a decrease of \$0.3 million, or 0.1 percent, as compared to the FY 2015 Revised Budget. In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks, VRS retirement, social security, and group life. Like Basic Aid, each SOQ account is funded by an individual per-pupil rate and equalized by the LCI. In FY 2016, SOQ funding other than Basic Aid totals \$102.3 million.

### Incentive Accounts

Incentive-based payments from the State are for programs not required by law but intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that it will meet the requirements that are unique to each incentive category. Incentive accounts include Governor's Schools (i.e., Thomas Jefferson High School for Science and Technology) and other limited-term incentives.

The FY 2016 Approved Budget includes state funding totaling \$4.7 million related to a limited-term compensation incentive. The State included incentive funding for its share of a 1.5 percent salary increase for instructional and support positions,

## School Operating Fund Revenue

effective August 16, 2015, provided that the state meets revenue projections for FY 2015 and school divisions certify to VDOE that salary increases of a minimum average of 1.5 percent will be provided for all instructional and support personnel by January 1, 2016. Academic Year Governor's Schools also have to provide a 1.5 percent salary increase to instructional and support positions effective August 16, 2015. FCPS agreed to the terms of this one-time compensation incentive and will receive state funding totaling \$4.7 million in FY 2016. Historically the State has utilized this category for one-time funding allocations (limited term). The chart below illustrates the State's use of one-time funding allocations to schools divisions since FY 2012.

Limited Term Incentive Funding*		
Fiscal Year	Amount	Purpose
FY 2012	\$6.3	Support for School Operating Costs
FY 2013	\$4.1	Assistance for Retirement, Inflation, and Preschool
FY 2014	\$10.4	Assistance for Retirement, Inflation, Preschool, and Compensation
FY 2015	\$1.8	Supplement for compensation, COCA, was previously budgeted in this COCA category however, it was not part of the General Assembly's final adopted budget
FY 2016	\$4.7	State's share of one-time incentive funding towards FCPS providing a minimum average of 1.5 percent salary increase for FCPS employees in FY 2016.
<b>TOTAL</b>	<b>\$ 27.2</b>	

\*Does not add due to rounding.

### 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 state general funds. Today, basic education programs previously supported by the State's General Fund are now funded with lottery proceeds and the state continually shifts allocations between categories. In FY 2016, FCPS is projected to receive \$26.7 million in state revenue from lottery-funded programs, an increase of \$2.9 million, or 12.0 percent, as compared to the FY 2015 Approved Budget and an increase of \$0.6 million, or 2.4 percent, as compared to the revised. Compared to the approved budget, the increase in revenue from Lottery-Funded programs is mainly due to \$2.6 million in textbook funding that shifted from the SOQ category in FY 2015 to Lottery-Funded in FY 2016. Lottery proceeds provide funding for programs such as English for Speakers of Other Languages (ESOL); the K-3 Class Size Reduction Program; textbooks; programs focusing on at-risk students; Early Reading Intervention; and Standards of Learning (SOL) Algebra Readiness among other programs.

### 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 only categorical account in the FCPS Operating Fund. Based on revised state projections, FY 2016 funding for this account totals \$0.3 million, a decrease of approximately \$32,000, or just over 8.0 percent, as compared to the FY 2015 Approved and Revised Budgets.

*As the State began facing funding constraints, the General Assembly created a new category titled Lottery Funded Programs, which designated certain programs to be funded with lottery proceeds, rather than with state general funds.*

### Lottery Funded Accounts (\$ in millions)

• ESOL	\$12.9
• K-3 Class Size Reduction	4.8
• Textbooks*	3.7
• At-Risk	2.5
• Early Reading Intervention	1.3
• SOL Algebra Readiness	0.7
• Career and Technical	0.4
• Foster Care	0.4
• Special Education - Regional Tuition	0.0

**Total** \$26.7

\*Additional funding is provided through an SOQ account.

### Categorical Accounts (\$ in millions)

• Homebound	\$0.3
<b>Total</b>	<b>\$0.3</b>

## School Operating Fund Revenue

*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.*

### 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 2016 Approved Budget includes funding for these accounts totaling \$1.1 million, level funding with the FY 2015 Approved Budget and a decrease of \$0.1 million from the FY 2015 Revised Budget.

### State Funding Policies

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

The General Assembly continues to study the cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state'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 2014-2016 biennium used key data elements from FY 2012 and FY 2013. 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.

Major K-12 policy changes adopted since 2008 have reduced K-12 funding by \$1.7 billion. Policy changes including a funding cap on support positions and eliminating several rebenchmarking formula components including: inflation factors for certain categories; terminated employees' annual and sick leave payments; travel; leases; extended school bus replacement cycle; textbook funding; K-3 class size calculations; elimination of support cost of competing rate for Northern Virginia; continued use of one-time funding strategies; and other miscellaneous categories. Also, the rebenchmarking formula component that determines the funded health care premium value was changed to use the overall participation versus actual participation rates in health care plans, further reducing state support for education. The cost to provide services has not decreased, only the amounts recognized by the State, which shifts the costs to the localities.

## School Operating Fund Revenue

Programs Funded by State Revenue Sources		
	FY 2008	FY 2016
<b>SOQ Programs</b>		
Basic Aid	•	•
Textbooks	•	Split Funded
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	Moved to Lottery
<b>School Facilities</b>		
Lottery for Construction and Operations	•	Eliminated
<b>Incentive Programs</b>		
At Risk	•	Moved to Lottery
Salary Supplement	•	•
Early Reading Intervention	•	Moved to Lottery
Governor's School	•	•
Reduced K-3 Projects	•	Moved to Lottery
SOL Algebra Readiness	•	Moved to Lottery
Special Education Regional Tuition	•	Moved to Lottery
Supplemental Support School Operations		Eliminated
<b>Categorical Programs</b>		
Foster Care	•	Moved to Lottery
Homebound	•	•
GED Program	•	•
Career and Technical Education	•	Moved to Lottery
<b>Lottery Funded Programs</b>		
At Risk		•
Early Reading Intervention		•
Foster Care		•
Reduced K-3 Projects		•
SOL Algebra Readiness		•
Additional Support for Operations		Eliminated
Supplemental Support School Operations		Eliminated
Special Education Regional Tuition		•
Career and Technical Education		•
Governor's School		Moved to Incentive
Textbooks		Split Funded
ESOL		•

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

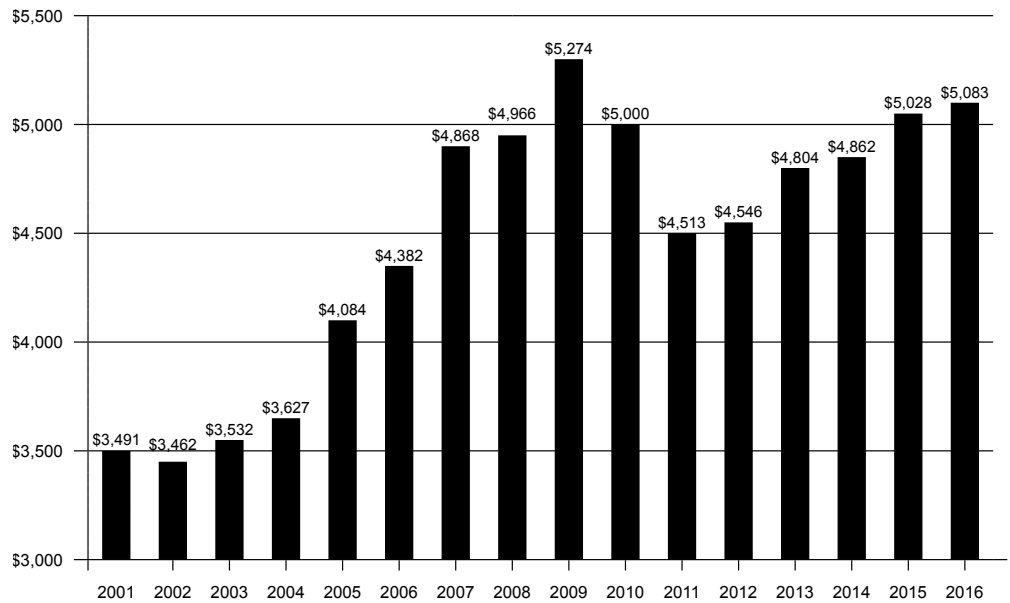
Policy changes that minimize the costs during rebenchmarking reduce the State's commitment to fund its share of K-12 education and moves further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations. Additionally, state funding policies have contributed to the decline in the level of state per-pupil funding experienced since FY 2009. Funding has begun to increase, but is still below FY 2009 levels. Looking ahead to future year challenges, several policy decisions impacting state funding include: the routine adjustment of the local composite index (LCI), which is scheduled to occur again in FY 2017 and every two years thereafter; and K-12 rebenchmarking.

In spring 2015, the Virginia Association of School Superintendents collected information from a Superintendent survey. Of the divisions who responded, the survey shows that since 2008, 92 percent have reduced staff, 71 percent have increased class size, and 51 percent have reduced curricular programs such as fine arts, CTE, and foreign language.

*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

**Nominal State K-12 Funding Beginning to Slowly Rise...  
(All State Per Pupil Appropriated Funds)**



Sources: Virginia Department of Education Direct Aid Entitlement Templates

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

## Sales Tax

**\$182.3 million**

The FY 2016 Approved Budget includes projected sales tax revenue of \$182.3 million, an increase of \$8.5 million, or 4.9 percent, as compared to the FY 2015 Approved Budget and an increase of \$5.4 million, or 3.1 percent, as compared to the FY 2015 Revised Budget. In Northern Virginia, the total state and local sales tax rate is 6.0 percent of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of Standards of Quality (SOQ) funding.

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 now used. The new method of estimating the school-age population used to distribute sales tax revenue started in FY 2014 and the July 1, 2012 estimate was used for the 2014–2016 biennium.

## Federal Revenue

### Federal Aid

**\$42.2 million**

The FY 2016 Approved Budget includes a federal aid projection totaling \$42.2 million, an increase of \$0.3 million, or 0.6 percent, when compared to the FY 2015 Approved Budget, and a decrease of \$9.0 million, or 17.5 percent, when compared to the FY 2015 Revised Budget. The decrease as compared to the FY 2015 Revised Budget is mainly due to the revised budget including adjustments made at the FY 2014 Final Budget Review due to unspent multiyear federal grant awards totaling

### Federal Aid\* (\$ in millions)

• IDEA	\$33.5
• IDEA Preschool	0.7
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.2

**Total** **\$42.2**

\*Does not add due to rounding.



## School Operating Fund Revenue

\$8.7 million, as well as grant award adjustments totaling \$0.5 million made at the FY 2015 Midyear Budget Review. When compared to the FY 2015 Approved Budget, the slight increase primarily results from federal IDEA funding. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts; however, are not known until the beginning of the school year.

### Special Education

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 \$33.5 million in FY 2016, an increase of \$0.2 million, or 0.7 percent, when compared to the FY 2015 Approved Budget and a decrease of \$8.6 million, or 20.5 percent, when compared to the revised. The 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 2016, IDEA funding represents approximately 11.3 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.7 million in preschool funding, about level with the FY 2015 Approved Budget and revised.

### Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents live or work on federal property. Impact Aid is projected to be \$3.2 million in FY 2016, which is level funding with the FY 2015 Approved and Revised Budgets. Funding for FY 2016, Impact Aid represents only 10.6 percent of the maximum basic support payment to educate federally connected students.

### Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated in FY 2016 is \$2.5 million, which is level with the FY 2015 Approved Budget and revised budgets.

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

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

## School Operating Fund Revenue

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

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$8.6
• Miscellaneous Revenue	7.8
• Use of Money and Property	3.0
• County Cable Communications	0.6
<b>Total</b>	<b>\$20.0</b>

### Miscellaneous

Miscellaneous federal revenue, totaling \$2.2 million, includes \$1.7 million for the Carl D. Perkins grant and \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program. This is a small increase of \$5,531 or 0.3 percent, compared to the FY 2015 Approved Budget and a decrease of \$48,297, or 2.1 percent, compared to the FY 2015 Revised Budget.

### Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the No Child Left Behind Act (NCLB). This funding is accounted for in the Grants and Self-Supporting Programs Fund (see [Special Revenue Funds](#)). It is estimated that FCPS will receive \$26.9 million in FY 2016. This estimate is based on FY 2015 awards; actual awards will not be known until the first quarter of the upcoming fiscal year.

### City of Fairfax Tuition

**\$42.9 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 \$42.9 million from the City of Fairfax to provide educational services to 3,167 city students in FY 2016. This is an increase of \$0.8 million, or 2.0 percent, as compared to the FY 2015 Approved Budget and revised budgets.

### Tuition, Fees, and Other

**\$20.0 million**

Tuition, Fees, and Other Revenue is projected to total \$20.0 million in FY 2016, an increase of \$0.4 million, or 2.0 percent, compared to the FY 2015 Approved Budget and revised budgets. Included in this revenue category is tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (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. The projected \$0.4 million increase is due to an anticipated increase in tuition received from other jurisdictions for students attending TJHSST and a projected increase in proceeds from rebates. 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 \$0.6 million was redirected from the Grants and Self-Supporting Programs Fund to the School Operating Fund to support full-day kindergarten.

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

# School Operating Fund Expenditures

## Expenditure Overview

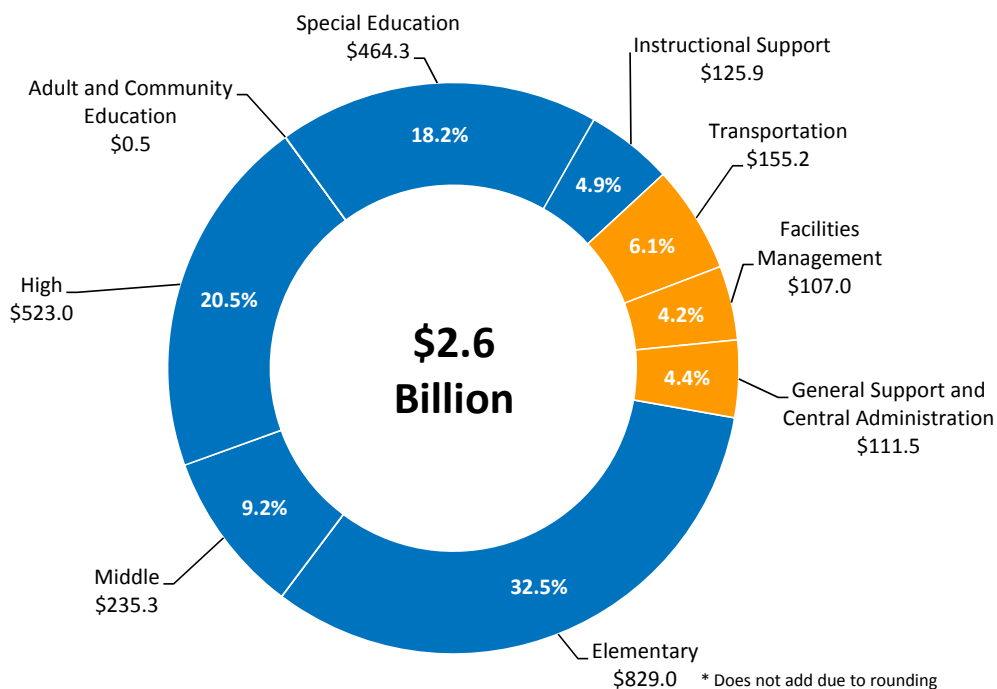
The FY 2016 Approved Budget expenditures in the School Operating Fund total \$2.6 billion, an increase of \$53.9 million, or 2.2 percent, over the FY 2015 Approved Budget, and a decrease of \$19.1 million, or 0.7 percent, from the FY 2015 Revised Budget. The FY 2015 Revised Budget includes adjustments made at the FY 2014 Final Budget Review, approved by the School Board on July 24, 2014, the FY 2015 Midyear Budget Review, approved by the School Board on December 18, 2014; and the FY 2015 Third Quarter Budget Review, approved by the School Board on March 26, 2015.

## Expenditure Budget by Program

- Funding instruction is FCPS' highest priority
- The importance FCPS places on instructional programs is illustrated by the fact that 85.4 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 2016 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).

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

**Where it Goes\* - FY 2016 Approved School Operating Fund Expenditures**  
(\$ in millions)



## School Operating Fund Expenditures

*Salaries and employee benefits together comprise compensation.*

### Expenditures by Category

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

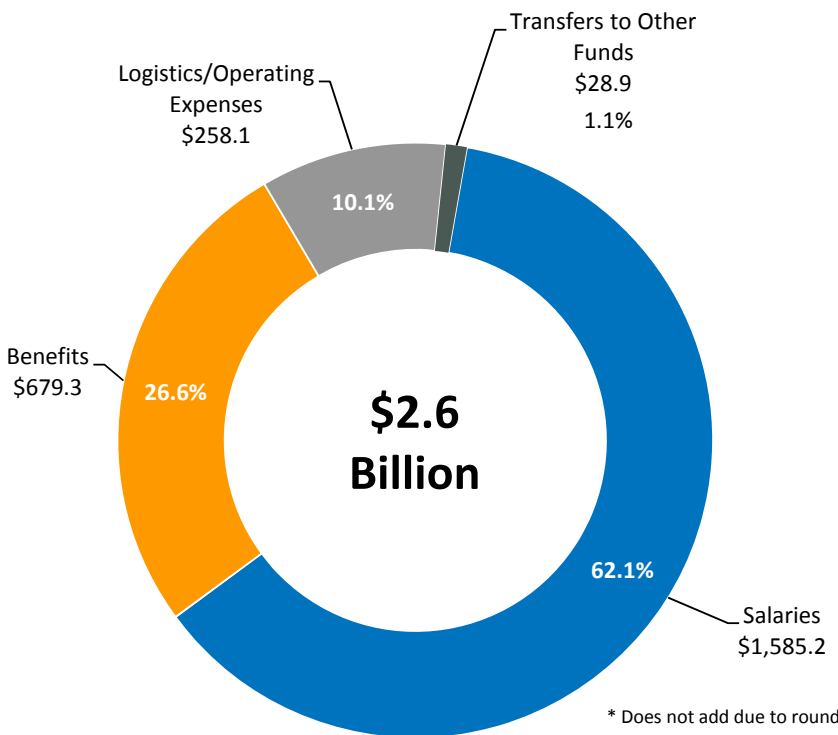
Salaries and employee benefits together comprise compensation. The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,868.8 School Operating Fund positions are funded in the FY 2016 Approved Budget. Of these positions, 93.3 percent are school-based.

As illustrated in the chart below, the FY 2016 expenditures comprise the following: salaries, 62.1 percent; benefits, 26.6 percent; logistics/operating expenses, 10.1 percent; and transfers to other funds, 1.1 percent.

### Largest Expenditure is Employee Compensation\*

#### FY 2016 Approved School Operating Fund

(\$ in millions)



## School Operating Fund Expenditures

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,414.3	\$ 1,434.3	\$ 1,457.0	\$ 42.7	3.0%	\$ 22.7	1.6%	
Hourly Salaries-Contracted	67.8	69.0	69.6	1.8	2.7%	0.6	0.9%	
Hrly. Salaries-Noncontracted	41.3	50.3	42.3	1.0	2.5%	(8.0)	-15.8%	
Salary Supplements	20.6	17.2	21.3	0.7	3.5%	4.1	23.5%	
Reimbursable Salaries	(4.6)	(4.4)	(5.0)	(0.4)	8.6%	(0.6)	13.2%	
<b>Subtotal Salaries</b>	<b>\$ 1,539.3</b>	<b>\$ 1,566.3</b>	<b>\$ 1,585.2</b>	<b>\$ 45.9</b>	<b>3.0%</b>	<b>\$ 18.9</b>	<b>1.2%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 311.4	\$ 312.8	\$ 324.1	\$ 12.7	4.1%	\$ 11.3	3.6%	
Social Security	116.2	116.8	119.5	3.3	2.8%	2.7	2.3%	
Life Insurance	14.1	13.0	13.8	(0.4)	-2.7%	0.7	5.7%	
Health Insurance	235.9	229.0	222.0	(13.9)	-5.9%	(7.1)	-3.1%	
Workers Compensation	9.2	9.2	8.2	(1.0)	-10.8%	(1.0)	-10.8%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(8.5)	(8.5)	(8.8)	(0.3)	3.4%	(0.3)	3.4%	
<b>Subtotal Employee Benefits</b>	<b>\$ 678.9</b>	<b>\$ 672.9</b>	<b>\$ 679.3</b>	<b>\$ 0.4</b>	<b>0.1%</b>	<b>\$ 6.4</b>	<b>1.0%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,218.3</b>	<b>\$ 2,239.3</b>	<b>\$ 2,264.6</b>	<b>\$ 46.3</b>	<b>2.1%</b>	<b>\$ 25.3</b>	<b>1.1%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 79.4	\$ 94.6	\$ 95.3	\$ 15.9	20.0%	\$ 0.6	0.7%	
Utilities	51.8	50.3	46.9	(5.0)	-9.6%	(3.4)	-6.8%	
Other Operating Expenses	9.6	18.6	1.8	(7.9)	-81.7%	(16.9)	-90.6%	
Privatized Services	56.6	73.9	60.1	3.4	6.0%	(13.8)	-18.7%	
County Services	34.6	33.4	32.5	(2.1)	-6.1%	(0.9)	-2.7%	
Capital Outlay	13.9	22.6	17.2	3.3	23.5%	(5.4)	-23.8%	
Other Funds	4.5	4.5	4.5	-	0.0%	(0.0)	0.0%	
<b>Subtotal Logistics</b>	<b>\$ 250.5</b>	<b>\$ 297.8</b>	<b>\$ 258.1</b>	<b>\$ 7.6</b>	<b>3.0%</b>	<b>\$ (39.7)</b>	<b>-13.3%</b>	
<b>Transfers Out</b>	<b>\$ 28.9</b>	<b>\$ 33.6</b>	<b>\$ 28.9</b>	<b>\$ 0.0</b>	<b>0.1%</b>	<b>\$ (4.7)</b>	<b>-14.0%</b>	
<b>TOTAL</b>	<b>\$ 2,497.7</b>	<b>\$ 2,570.7</b>	<b>\$ 2,551.6</b>	<b>\$ 53.9</b>	<b>2.2%</b>	<b>\$ (19.1)</b>	<b>-0.7%</b>	

### Compensation

**\$2.3 billion**

The majority of the budget, 88.8 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2016 compensation portion of the budget totals \$2.3 billion, an increase of \$46.3 million, or 2.1 percent, over the FY 2015 Approved Budget, and an increase of \$25.3 million, or 1.1 percent, over the FY 2015 Revised Budget.

The FY 2016 Approved Budget includes a 0.62 percent market scale adjustment (MSA) for all employees and a step increase for all eligible employees with an average increase of approximately 2.5 percent. The FY 2016 Approved Budget also includes an additional \$10.4 million for the full-year impact of the delayed step increase for employees in FY 2015. The FY 2016 Approved Budget includes an increase in the Fairfax County Employees' Retirement System (FCERS) rate and a decrease in health and rates for the Virginia Retirement System (VRS), the Retiree Health Care Credit, and State Life Insurance. Additionally, increases in position growth impact compensation. Each compensation area is addressed in the following section.

### Regular Salaries

**\$1.5 billion**

Position salary accounts total \$1.5 billion for 23,868.8 full-time equivalent salaried employees, an increase of \$22.7 million, or 1.6 percent, from the FY 2015 Revised Budget and an increase of \$42.7 million, or 3.0 percent, from the FY 2015 Approved Budget. The following chart depicts salary adjustments for

*The FY 2016 budget includes a 0.62 percent market scale adjustment (MSA) for all employees and a step increase for all eligible employees with an average increase of approximately 2.5 percent.*

## School Operating Fund Expenditures

FCPS employees since FY 2010. For those years when employees did not receive a step, the teacher pay scales were modified to create a new entry level step with a lower starting salary. This ensured that salaries would be differentiated between entry-level teachers and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their years of experience counted equally.

Salary Increase History		
Year	Step <sup>1</sup>	MSA
FY 2010 Actual	none	none
FY 2011 Actual	none	none
FY 2012 Actual	2.70%	1.00%
FY 2013 Actual	none	1.25%
FY 2014 Actual <sup>2</sup>	none	2.00%
FY 2015 Actual <sup>3</sup>	2.50%	none
FY 2016 Approved	2.50%	0.62%

<sup>1</sup> average for all eligible employees

<sup>2</sup> effective January 1, 2014

<sup>3</sup> delayed to November for most employees

According to the FY 2015 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 \$46,756. However, there is less than a \$400 difference between FCPS and the next two lower divisions, Montgomery County, Maryland and Prince George's County, Maryland. FCPS ranks eighth in terms of a mid-career teacher salary with a salary of \$61,253 based on an individual beginning their tenth year of teaching and having a master's degree, and FCPS' maximum teacher salary is \$100,898 which is second from the bottom. As career teachers advance in FCPS, they currently earn less relative to their counterparts in neighboring jurisdictions.

Additionally, two jurisdictions, Loudoun County and Prince William County, have not completed 2.0 percent of the required 5.0 percent Virginia Retirement System (VRS) employee contribution shift, as compared to FCPS, which completed the full 5.0 percent VRS shift in FY 2014. Once these jurisdictions implement the remaining 2.0 percent shift, there will be a mandated corresponding salary increase. This salary increase will enable Prince William County to surpass FCPS in terms of entry level salary and Loudoun County to surpass FCPS in terms of mid-career teacher salaries. Additionally, the salary increases will widen the gap between FCPS and these two school divisions in other areas. However, when benefits are considered, FCPS compares more favorably and ranks second with an annual employer cost of \$99,629.

The salary increase from the FY 2015 Revised Budget is impacted by temporary position reallocations completed in FY 2015 that are not included in the FY 2016 salary base. The net increase to the FY 2016 Approved Budget also includes base savings and anticipated savings from employee turnover and vacancy.

### Hourly Salaries-Contracted

**\$69.6 million**

The budget for this category totals \$69.6 million, an increase of \$0.6 million, or 0.9 percent, over the FY 2015 Revised Budget and an increase of \$1.8 million, or 2.7 percent, over the FY 2015 Approved Budget. The increase is primarily due to a step increase and a 0.62 percent market scale adjustment (MSA) in FY 2016, the full-year impact of the delayed step increase from FY 2015. Hourly contracted salaries are primarily for transportation.



### Compensation Lapse

Lapse is budgeted as a percentage of the compensation base. The calculation 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 2016 compensation base savings from lapse is \$27.0 million.

In FY 2016, the budgeted compensation lapse rate remains at 2.1 percent; however the distribution between vacancy and turnover savings has shifted to more accurately reflect current trends. The FY 2016 total lapse budget is \$44.0 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 2016, the savings resulting from turnover is budgeted at \$17.6 million.
- Vacancy: The FY 2016 budget also reflects \$26.4 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.

*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.*

### Hourly Salaries-Noncontracted

**\$42.3 million**

The budget for this category totals \$42.3 million, a decrease of \$8.0 million, or 15.8 percent, from the FY 2015 Revised Budget and an increase of \$1.0 million, or 2.5 percent, from the FY 2015 Approved Budget. The decrease from the revised is primarily due to school carry forward of unexpended balances included in the revised. The increase from the approved is primarily due to an increase in substitute accounts due to enrollment growth and the 0.62 percent MSA.

### Salary Supplements

**\$21.3 million**

The budget for this category totals \$21.3 million, an increase of \$4.1 million, or 23.5 percent, from the FY 2015 Revised Budget and an increase of \$0.7 million, or 3.5 percent, from the FY 2015 Approved Budget. The increase from the revised is primarily due to placeholder funding for intervention initiatives that is distributed to designated schools throughout the year. The increase from the FY 2015 Approved Budget is due to staffing reserve placeholder funding established during the FY 2015 Midyear Budget Review to address large class sizes in elementary schools, and the School Board salary increase effective January 1, 2016.

### Reimbursable Salaries

**(\$5.0 million)**

The budget for this category reflects a net expenditure credit of \$5.0 million. Within this category there are expenditure credits, also referred to as work performed for others, budgeted for services performed by FCPS on behalf of the County or for services performed by the School Operating Fund for another FCPS fund. Also included is indirect cost recovery for federal grants totaling \$9.0 million in expenditure credits. Offsetting the \$9.0 million in expenditure credits is

## School Operating Fund Expenditures

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

\$4.0 million in hourly salaries primarily to provide allocations to schools for hourly custodial support related to community use activities. The FY 2016 Approved Budget reflects a change of \$0.6 million, or 13.2 percent, from the FY 2015 Revised Budget and a change of \$0.4 million, or 8.6 percent, from the FY 2015 Approved Budget. The change from the approved is primarily due to a budget realignment to hourly salaries-contracted in the Department of Facilities and Transportation Services. The change from the revised is primarily due to school carry forward of unexpended community use balances included in the revised.

### Employee Benefits

**\$679.3 million**

The FY 2016 Approved Budget includes employee benefits totaling \$679.3 million including offsetting budgeted lapse of \$8.8 million for projected turnover and vacancy savings. Employee benefits represent 26.6 percent of FCPS' FY 2016 expenditure budget. Employee benefits are projected to increase \$0.4 million, or 0.1 percent, as compared to the FY 2015 Approved Budget, and increase \$6.4 million, or 1.0 percent, as compared to the FY 2015 Revised Budget. The overall increase in FY 2016 is primarily due to employee benefit costs associated with compensation adjustments and position growth, primarily resulting from increased student enrollment and changes in student demographics and an increase in the Fairfax County Employees' Retirement System (FCERS) rate. This increase is partially offset by decreases in the Virginia Retirement System (VRS) employer contribution and retiree medical rates and lower health insurance expenditures.

#### Retirement

The FY 2016 Approved Budget for retirement totals \$324.1 million, an overall increase of \$12.7 million, or 4.1 percent, as compared to the FY 2015 Approved Budget and a net increase of \$11.3 million, or 3.6 percent, as compared to the FY 2015 Revised Budget. This increase is due to a higher FCERS employer contribution rate in FY 2016 and increases in retirement expenditures associated with compensation adjustments and position growth, primarily resulting from increased student enrollment and changes in student demographics. This is partially offset by VRS employer contribution and retiree medical rate decreases.

#### Virginia Retirement System (VRS)

The FY 2016 Approved Budget for VRS totals \$193.5 million, an increase of \$4.0 million, or 2.1 percent, as compared to the FY 2015 Approved Budget and an increase of \$1.7 million, or 0.9 percent, as compared to the FY 2015 Revised Budget. The state budget decreased the employer contribution rate from 14.50 percent to 14.06 percent for FY 2016. However, the employer contribution rate is projected to increase significantly in FY 2017 because state legislation requires that employer contributions reach 100 percent of the actuarially-determined rate by July 1, 2018. The state set specific percentages of the actuarially-determined rate that employers must contribute as part of state-mandated, phased-in rate increases: 79.69 percent in FY 2015 and FY 2016; 89.84 percent in FY 2017 and FY 2018; and 100.00 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. Retirement is a salary-sensitive benefit; therefore, the increase is due to the net effect of compensation adjustments, position growth, and turnover on the FY 2016 salary base partially offset by the lower employer contribution rate. Changes from the FY 2015 Revised Budget also include the impact of budget adjustments that are included in the FY 2015 revised.

#### VRS Retiree Medical

The FY 2016 Approved Budget for VRS retiree medical totals \$14.6 million, which is a net decrease of \$0.7 million, or 4.6 percent, when compared to the FY 2015

Employee Benefits (\$ in millions)	
• Retirement	\$324.1
• Social Security	119.5
• Life Insurance	13.8
• Health Insurance	222.0
• Workers' Compensation	8.2
• Other Benefits	0.5
• EB Lapse	(8.8)
<b>Total</b>	<b>\$679.3</b>

## School Operating Fund Expenditures

Approved Budget and an increase of 0.9 million, or 6.6 percent, when compared to the FY 2015 Revised Budget. The VRS retiree medical employer contribution rate decreased from 1.18 percent in the FY 2015 Approved Budget to 1.06 percent for the FY 2016 Approved Budget, resulting in a savings of \$1.6 million. The rate change took effect after the approval of the FY 2015 Approved Budget; therefore, the employee benefits summary chart that follows reflects the lower rate for FY 2015 yet the savings from the rate change was not recognized until the FY 2014 Final Budget Review. As a result, the net change from the FY 2015 Approved Budget includes the impact of the rate reduction, offset by compensation adjustments, position growth, and turnover on the FY 2016 salary base. The FY 2015 Revised Budget already reflects the reduced rate; therefore, the increase is strictly a result of compensation adjustments, position growth, and turnover on the FY 2016 salary base when compared to the FY 2015 Revised Budget.

### Fairfax County Employees' Retirement System (FCERS)

The FY 2016 Approved Budget for FCERS totals \$38.8 million, an increase of \$4.9 million, or 14.4 percent, as compared to the FY 2015 Approved Budget, and an increase of \$4.0 million, or 11.5 percent, as compared to the FY 2015 Revised Budget. The FCERS employer contribution rate will increase from 20.18 percent in FY 2015 to 21.99 percent in FY 2016, resulting in a \$3.1 million increase in employer costs, as compared to the FY 2015 Approved Budget and revised budgets. Retirement is a salary-sensitive benefit; therefore, the increase in FY 2016 is also due to the net effect of compensation adjustments, position growth, and turnover on the FY 2016 salary base. Changes from the FY 2015 Approved Budget also include the impact of budget adjustments that are included in the FY 2015 Revised Budget.

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

The FY 2016 Approved Budget for ERFC totals \$77.1 million, an increase of \$4.5 million, or 6.2 percent, from the FY 2015 Approved Budget and an increase of \$4.7 million, or 6.4 percent, from the FY 2015 Revised Budget. The FY 2016 ERFC employer contribution rate of 5.60 percent is unchanged as compared to FY 2015. Retirement is a salary-sensitive benefit; therefore, the increase is due to the net effect of compensation adjustments, position growth, and turnover on the FY 2016 salary base. Changes also include the impact of budget adjustments that are included in the FY 2015 Revised Budget.

### Health Insurance

The FY 2016 Approved Budget for health insurance totals \$222.0 million, a net decrease of \$13.9 million, or 5.9 percent, as compared to the FY 2015 Approved Budget, and a decrease of \$7.1 million, or 3.1 percent, as compared to the FY 2015 Revised Budget. The decrease in health care costs is due to the fact that health insurance rates did not increase for calendar year 2015 as originally anticipated. At the time the FY 2015 Approved Budget was developed, a projected increase in health plan premiums in calendar year 2015 was built into the budget. Health insurance rates have since been set and actual rates for all of FCPS' health plans are unchanged as compared to calendar year 2014. Anticipated participation shifts between plans also have resulted in lower projected health care costs for FY 2016. In addition, there was a \$5.0 million employer contribution reduction to the Other Post-Employment Benefits (OPEB) Trust Fund. The FY 2016 Approved Budget still 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 FY 2016 Approved Budget reduction of \$7.1 million when

### Projected Medical and Dental Insurance Enrollment of Active Employees

	2015	2016
Medical	21,602	22,008
Dental	21,966	22,249

## School Operating Fund Expenditures

*The FY 2016 Approved Budget does include an anticipated rate increase for calendar year 2016 which will impact the last six months of the fiscal year.*

compared to the FY 2015 Revised Budget includes a decrease of \$8.0 million that was included in the FY 2015 Midyear Budget Review to reflect the lower premiums and plan shifts. These reductions are offset by increases to the health budget due to position growth. The FY 2016 Approved Budget does include an anticipated rate increase for calendar year 2016 which will impact the last six months of the fiscal year.

FCPS continues to offer a choice of three medical plans: Aetna/Innovation Health Plan, CareFirst BlueChoice Advantage Plan, and Kaiser HMO (Health Maintenance Organization) medical plan. Two dental plans, Aetna Dental PPO and Aetna DMO (Dental Maintenance Organization), also continue to be offered.

### **Social Security**

The FY 2016 Approved Budget for social security totals \$119.5 million, an increase of \$3.3 million, or 2.8 percent, as compared to the FY 2015 Approved Budget, and an increase of \$2.7 million, or 2.3 percent, as compared to the FY 2015 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 2016 salary base (for compensation adjustments, positions, and hourly salaries) impact the FY 2016 social security budget. The employer contribution rate is unchanged at 7.65 percent. Changes also include the impact of budget adjustments that are included in the FY 2015 Revised Budget.

### **Life Insurance**

The FY 2016 Approved Budget for basic life insurance totals \$13.8 million, a decrease of \$0.4 million, or 2.7 percent, as compared to the FY 2015 Approved Budget and an increase of \$0.7 million, or 5.7 percent, as compared to the FY 2015 Revised Budget. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, decreased from 1.32 percent in the FY 2015 Approved Budget, to 1.19 percent for the FY 2016 Approved Budget, resulting in a savings of \$1.2 million. The employer portion is 0.48 percent and the employee portion is 0.71 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.87 percent. The rate change took effect after the approval of the FY 2015 Approved Budget; therefore, the employee benefits summary chart reflects the lower rate for FY 2015, yet the savings from the rate change was not recognized until the FY 2014 Final Budget Review. As a result, the net change from the FY 2015 Approved Budget includes the impact of the rate reduction, offset by compensation adjustments, position growth, and turnover on the FY 2016 salary base. The FY 2015 Revised Budget already reflects the reduced rate; therefore, the increase in the FY 2016 Approved Budget is strictly a result of compensation adjustments, position growth, and turnover on the FY 2016 salary base when compared to the FY 2015 Revised Budget. Under the County life insurance plan, active employees and retirees are priced separately with retirees costing more to insure. County basic life insurance premium rates are \$0.178 per \$1,000 of coverage for active employees, and \$2.10 per \$1,000 of coverage for retirees, which are unchanged from FY 2015.

# School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2015 Employer Contribution	FY 2015 Employee Contribution	FY 2016 Employer Contribution	FY 2016 Employee Contribution
<b>Retirement Plans</b>				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	5.60%	3.00%	5.60%	3.00%
Virginia Retirement System (VRS)	14.50%	5.00%	14.06%	5.00%
VRS Retiree Medical	1.06%	0.00%	1.06%	0.00%
<b>VRS Total</b>	<b>15.56%</b>	<b>5.00%</b>	<b>15.12%</b>	<b>5.00%</b>
FCERS (Plan B)	20.18%	5.33%	21.99%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
<b>Medical Insurance<sup>1</sup></b>				
Family Plan	\$14,488/year	\$4,829/year	\$14,488/year	\$4,829/year
Individual Plan	\$6,567/year	\$1,159/year	\$6,567/year	\$1,159/year
<b>Dental Insurance<sup>2</sup></b>				
Family Plan	\$848/year	\$363/year	\$848/year	\$363/year
Individual Plan	\$352/year	\$151/year	\$352/year	\$151/year
<b>State Life Insurance (VSL)</b>				
VSL (employer portion)	0.48%	0.00%	0.48%	0.00%
VSL (employee portion) <sup>3</sup>	0.39%	0.32%	0.39%	0.32%
<b>VSL Total</b>	<b>0.87%</b>	<b>0.32%</b>	<b>0.87%</b>	<b>0.32%</b>
<b>County Basic Life Insurance (per \$1,000 of coverage)</b>				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$2.10	\$0	\$2.10	\$0
<b>Long-Term Disability (per \$100 of salary)<sup>4</sup></b>	<b>\$0</b>	<b>\$0.303</b>	<b>\$0</b>	<b>\$0.303</b>

<sup>1</sup> Based on the Aetna/Innovation Health medical plan for CY 2014 and CY 2015

<sup>2</sup> Based on Aetna Dental (DPPO) Insurance for CY 2014 and CY 2015.

<sup>3</sup> FCPS pays 55.0 percent of the VSL employee portion.

<sup>4</sup> The cost of long-term disability (LTD) is paid entirely by the employee.

## Workers' Compensation and Other

The FY 2016 Approved Budget for workers' compensation totals \$8.2 million, a \$1.0 million decrease, or 10.8 percent, from both the FY 2015 Approved Budget and revised budgets. This reduction is made to help balance the FY 2016 Approved Budget. Sufficient funding remains in the Insurance Fund to cover expenditures and still maintain an adequate reserve. Unemployment compensation, \$0.5 million, and long-term disability, \$11,524, are unchanged from FY 2015.

## Employee Benefits Lapse

The budget for projected savings from turnover and vacancies reflects an expenditure credit totaling \$8.8 million, which is a projected increase in savings of \$0.3 million, or 3.4 percent, as compared to both the FY 2015 Approved Budget and the revised budgets.

## Logistics

**\$258.1 million**

The FY 2016 logistics portion of the budget totals \$258.1 million, an increase of \$7.6 million, or 3.0 percent, over the FY 2015 Approved Budget and a decrease of \$39.7 million, or 13.3 percent, from the FY 2015 Revised Budget. Logistics consists of the following major categories:

Logistics* (\$ in millions)	
• Materials and Supplies	\$95.3
• Utilities	46.9
• Other Operating Expenditures	1.8
• Privatized Services	60.1
• County Services	32.5
• Capital Outlay	17.2
• Other Funds	4.5
<b>Total</b>	<b>\$258.1</b>

\*Does not add due to rounding

## School Operating Fund Expenditures

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

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

### Materials and Supplies

**\$95.3 million**

The materials and supplies budget totaling \$95.3 million represents an increase of \$15.9 million, or 20.0 percent, over the FY 2015 Approved Budget and an increase of \$0.6 million, or 0.7 percent, over the FY 2015 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 2016:

- **Instructional Supplies:** The budget for FY 2016 is \$17.0 million, a decrease of \$1.6 million, or 8.7 percent, from the FY 2015 Approved Budget. The net decrease from the FY 2015 approved is due to the reduction of per-pupil funding totaling \$1.0 million for elementary, middle, and high schools as well as \$0.6 million in budget realignments.
- **Textbooks:** The budget for FY 2016 is \$16.6 million, an increase of \$29,925, or 0.2 percent, from FY 2015 Approved Budget due to enrollment growth.
- The following chart provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil allocations, and details on the standard allocation rates are provided in the Appendix. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than the other high school allocations.

Instructional Materials Budget Examples*			
Level	Enrollment	Supplies	Textbooks
Elementary	722	\$30,071	\$59,153
Middle	1,108	\$46,148	\$116,573
High	2,240	\$97,104	\$275,139

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

- **Other Noncapital Equipment:** The budget for FY 2016 is \$22.1 million, an increase of \$7.1 million, or 46.9 percent, over the FY 2015 Approved Budget. The net increase from the FY 2015 Approved Budget is due primarily to one-time funding for replacement equipment (REOC), one-time funding for FCPS' share of the County's conversion of the transportation public service radio system, and enrollment growth, offset by decreases in budget realignments.
- **Tests:** The budget for FY 2016 is \$8.4 million, an increase of \$0.9 million, or 12.4 percent, over the FY 2015 Approved Budget. The increase over the FY 2015 Approved Budget is due to \$0.8 million in funding for the mandated purchase of Clinical Evaluation of Language Fundamentals (CELF-5) testing instruments and licenses for scoring software required to maintain compliance and standardization with CELF testing and \$0.1 million increase for Career and Technical Education (CTE) for CTE certificate tests.
- **Maintenance Supplies:** The budget for FY 2016 is \$7.4 million, an increase of \$0.9 million, or 13.3 percent, over the FY 2015 Approved Budget. This net increase from the FY 2015 approved is due to \$0.9 million in budget realignments within the department of Facilities Management.
- **Inventory/Other Materials and Supplies:** The budget for FY 2016 is \$23.8 million, an increase of \$8.6 million, or 56.6 percent over the FY 2015 Approved Budget. The net increase over the FY 2015 Approved Budget is due to budget realignments, which includes a \$6.5 million budget realignment from the Central Procurement Fund. 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

### Utilities

**\$46.9 million**

The utilities budget totals \$46.9 million, a decrease of \$5.0 million, or 9.6 percent, from the FY 2015 Approved Budget and a \$3.4 million, or 6.8 percent, decrease from the FY 2015 revised. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Department of Facilities and Transportation Services 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 24 energy management systems which have surpassed their life expectancy and require an additional investment of funds which is not included in the FY 2016 budget.

### Energy Conservation Program

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

- Utilizing technology to reduce the operating hours of buildings wherever possible while customizing the run schedules for evening, weekend, and holiday use of the buildings for school-based use, community use, Adult Education, Parks and Recreation, and School Aged Child Care.
- Continuing to monitor and control energy use of buildings using energy management control systems.
- Collaborating with the Office of Design and Construction to specify energy efficient equipment and technology in new construction and renovations.
- Continuing to participate in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Virginia Power (DVP) below standard commercial rates.
- Utilizing contracts: The current natural gas supply contract with Washington Gas Energy Services (WGES) is through May 31, 2016. The current electricity contract with Dominion Virginia Power (DVP) is through June 30, 2018.
- During FY 2014, FCPS entered into a contract with an energy services company to help reduce consumption of electricity, natural gas and water through building audits conducted by a team of ten energy specialists working closely with both instructional and facility management staff. Since the program's inception, FCPS has incurred savings in excess of \$3 million. The program continues to monitor, audit and make necessary adjustments that will benefit all FCPS schools and facilities. The program analyzes optimum practices for heating and cooling systems, ventilation rates, humidity, periods of occupancy, and transition to unoccupied buildings, and is designed to preserve comfortable environments during scheduled activities.

- The telephone budget for FY 2016 is \$9.7 million, a decrease of \$0.6 million, or 6.2 percent, from the FY 2015 Approved Budget and a decrease of \$0.6 million, or 5.4 percent, from the FY 2015 Revised Budget. The \$0.6 million decrease from the FY 2015 Approved Budget is due to departmental budgetary realignments. The telephone budget provides funding for basic telephone service fees, long distance fees, high-speed data access, and fees for equipment and service for cellular phones and pagers.

### Utilities (\$ in millions)

• Telephones	\$9.7
• Electricity	26.6
• Fuel Oil & Natural Gas	5.8
• Water, Sewer, & Refuse	4.8

**Total \$46.9**

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

## School Operating Fund Expenditures

*As in prior years, the utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2016 utilities budget will be addressed in the quarterly budget reviews.*

- The electricity budget for FY 2016 is \$26.6 million, a decrease of \$3.8 million, or 12.6 percent, from the FY 2015 Approved Budget and a decrease of \$2.0 million, or 7.0 percent, from the FY 2015 Revised Budget. The decrease from the approved is due to a \$2.0 million reduction from the energy conservation program and a \$1.8 million departmental realignment to fund shared savings payments to the vendor contracted to implement the energy conservation program. Any savings due to the program are split between FCPS and the vendor. The current electricity contract with Dominion Virginia Power is through June 2018. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The fuel oil and natural gas allocation for FY 2016 is budgeted at \$5.8 million, an increase of \$43,482, or 0.8 percent, over the FY 2015 Approved Budget and \$39,567, or 0.7 percent, over the FY 2015 Revised Budget. The slight increase over the FY 2015 Approved Budget is due to a minor budgetary realignment from water.
- The water, sewer, and refuse collection budgets total \$4.8 million, a decrease of \$0.5 million, or 10.2 percent, from the FY 2015 Approved Budget and a decrease of \$0.9 million, or 15.6 percent, from the FY 2015 Revised Budget. The decrease from the FY 2015 Approved Budget is due to the energy conservation program and a minor budgetary realignment to natural gas. As in prior years, the utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2016 utilities budget will be addressed in the quarterly budget reviews.

### Other Operating Expenditures

**\$1.8 million**

Major expenditures in this category include local travel, staff training, school initiatives, fees, and flexibility and grants reserves. The FY 2016 Approved Budget totals \$1.8 million, a decrease of \$7.9 million, or 81.7 percent, from the FY 2015 Approved Budget and a decrease of \$16.9 million, or 90.6 percent, from the FY 2015 Revised Budget. The net decrease of \$7.9 million from the FY 2015 Approved Budget is mainly due to an increase of \$7.3 million in Work Performed For Others (WPFO) Materials credits for Central Procurement functions, and a \$1.0 million reduction to the school materials reserve offset by a one-time \$0.5 million increase for professional development to implement later high school times within Transportation Services. The \$16.9 million decrease from the FY 2015 Revised Budget is primarily because the majority of contingency funding is carried forward from the prior year balance, and is therefore not budgeted.

### Privatized Services

**\$60.1 million**

The FY 2016 Approved Budget for privatized services totals \$60.1 million, an increase of \$3.4 million, or 6.0 percent, over the FY 2015 Approved Budget, and a decrease of \$13.8 million, or 18.7 percent, from the FY 2015 Revised Budget. The decrease from the revised reflects carry forward of school funding and undelivered orders. Privatized Services comprises three major expenditure types: maintenance contracts, contracted services, and rental fees.

- Maintenance Contracts: The FY 2016 Approved Budget includes \$22.3 million in maintenance service contracts, which is mainly comprised of computer equipment services and other service contracts. The FY 2016 Approved Budget of \$22.3 million reflects a net increase of \$1.5 million, or 7.1 percent, over the FY 2015 Approved Budget mainly due to \$0.8 million in departmental budget realignments, \$0.7 million for unavoidable increases in facilities maintenance service contracts, computer equipment service contracts,

## School Operating Fund Expenditures

and enrollment projection software maintenance. The FY 2016 Approved Budget is a decrease of \$3.8 million, or 14.5 percent, from the FY 2015 Revised Budget due to carry forward of school funding and undelivered orders.

- **Contracted Services:** The FY 2016 Approved Budget includes \$25.8 million in contracted services, which includes primarily other professional services, contracted student transportation, and legal fees. The FY 2016 Approved Budget of \$25.8 million reflects a net increase of \$1.6 million, or 6.7 percent, over the FY 2015 Approved Budget mainly due to increases for other professional services for payments to a vendor implementing an energy conservation program, short-term disability claims management, and tuition for students attending governor’s schools, and offset by a reduction in legal fees. The FY 2016 Approved Budget is a decrease of \$9.8 million, or 27.4 percent, from the revised due to carry forward of school funding and undelivered orders.
- **Rental Fees:** The FY 2016 Approved Budget includes \$11.9 million in rental fees, which mainly comprises copier rentals and real estate leases. The FY 2016 Approved Budget of \$11.9 million reflects a net increase of \$0.3 million, or 2.8 percent, over the FY 2015 approved mainly due to \$0.2 million for real estate leases and \$0.1 million in departmental budgetary realignments. The FY 2016 Approved Budget is a decrease of \$0.2 million, or 2.0 percent, from the FY 2015 Revised Budget due to carry forward of school funding and undelivered orders.

### County Services

**\$32.5 million**

Major expenditures in this category include payments to the County for police services, vehicle services (including vehicle fuel, labor, and vehicle parts), fire marshal inspections, printing, and computer center charges. The FY 2016 Approved Budget totals \$32.5 million, a net decrease of \$2.1 million, or 6.1 percent, from the FY 2015 Approved Budget and a decrease of \$0.9 million, or 2.7 percent, from the FY 2015 revised. The \$2.1 million net decrease from the approved is primarily due to a reduction in vehicle fuel due to lower projected fuel rates, offset by the implementation of later high school times, which increased the bus fleet by 47 buses. The decrease from the FY 2015 Revised Budget is mainly due to carry forward of school funding and undelivered orders. Over 90 percent of the FY 2016 Approved Budget is for Department of Vehicle Services, which fuels and maintains 1,610 buses and over 700 other vehicles.

### Capital Outlay

**\$17.2 million**

Expenditures in this category include replacement vehicles and buses, temporary buildings, computer and software leases, facility modifications, and site improvements. The FY 2016 Approved Budget totals \$17.2 million, a net increase of \$3.3 million, or 23.5 percent, over the FY 2015 Approved Budget and a decrease of \$5.4 million, or 23.8 percent, from the FY 2015 Revised Budget. The increase over the approved is primarily due to \$0.9 million for the purchase of seven buses for the implementation of later high school start times (20 additional buses were purchased with funds set aside at the FY 2014 Final Budget Review for a total of 27 buses), \$1.5 million in school bus replacement funding, and \$1.0 million for vehicle replacement. The decrease from the revised reflects carry forward of undelivered orders and multiyear projects.

#### Capital Outlay\* (\$ in millions)

• Replacement and/or Additional Buses	\$8.4
• Replacement and/or Additional Vehicles	1.1
• Temporary Buildings	2.8
• Computer and Software Leases	3.4
• Facility Modifications	1.4

**Total** **\$17.2**

\*Does not add due to rounding.

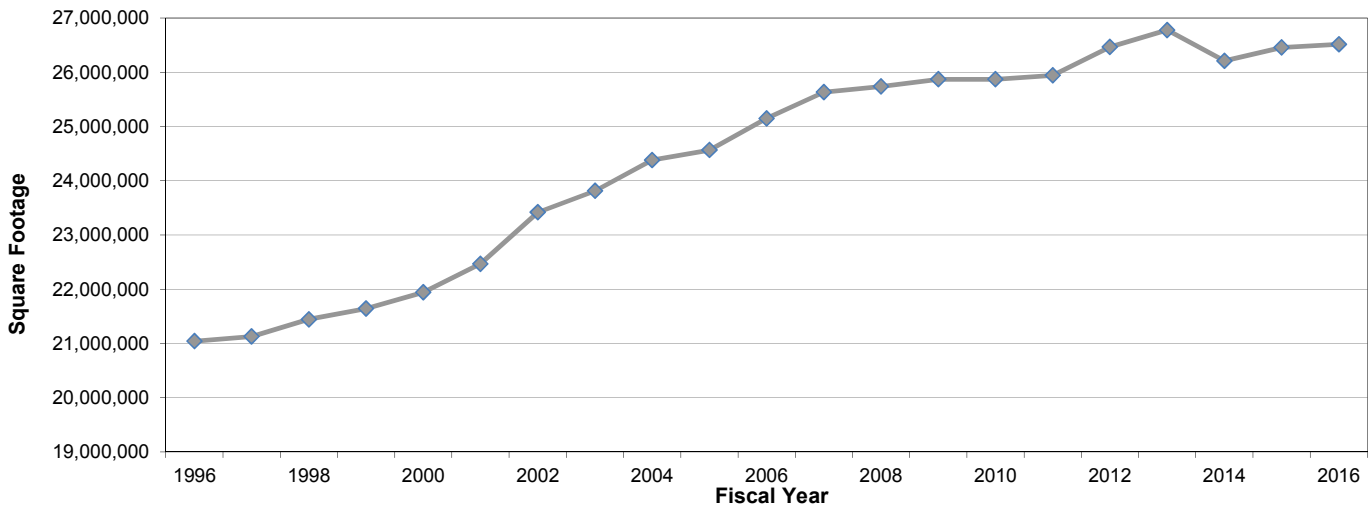
# School Operating Fund Expenditures

## Bus Facts

- Total riders 139,050
- Number of buses 1,610
- Average age of buses 8.7
- Annual miles driven 17,700,000

- Replacement /Additional Buses: the FY 2016 Approved Budget includes \$8.4 million in lease/purchase payment agreements established during FY 2012 through FY 2016 and reflects an increase of \$2.3 million, or 37.9 percent, over the FY 2015 approved and a decrease of \$0.2 million, or 2.7 percent, from the FY 2015 revised. The increase of \$2.3 million over the approved is due to \$1.5 million for replacement buses and \$0.9 million for additional buses to implement later high school start times.
- Replacement/Additional Vehicles: The FY 2016 Approved Budget includes \$1.1 million for the replacement of nonbus vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2016 budget is an increase of 1.0 million, or 693.8 percent, over the FY 2015 approved and a decrease of \$0.2 million, or 12.5 percent, from the FY 2015 revised due to carry forward from undelivered orders. The \$1.0 million increase over the FY 2015 Approved Budget will fund the replacement of a small portion of the over 700 nonbus vehicle fleet. The vehicles determined to be replaced will be based on [Regulation 8611](#) and [Policy 8611](#).
- Temporary Buildings: The FY 2016 Approved Budget includes \$2.8 million for temporary buildings, which reflects no change from the FY 2015 Approved and Revised Budgets. Currently, FCPS has 931 instructional trailer classrooms with the capacity to house approximately 18,620 students.

## FCPS Growth in Building Square Footage History



Note: FY 2014 was restated due to a methodology revision; temporary building square footage is not included in FY 2014.

- Computer and Software Leases: The FY 2016 Approved Budget totals \$3.4 million for computer and software leases. This is unchanged from the FY 2015 Approved Budget. The FY 2016 Approved Budget is a decrease of \$1.4 million, or 28.5 percent, from the FY 2015 revised mainly due to funds transferred from the Replacement Equipment Oversight Committee (REOC) funding.
- Facility Modifications: The FY 2016 Approved Budget totals \$1.4 million, which reflects a decrease of \$47,176 from the FY 2015 Approved Budget. The FY 2016 Approved Budget is a decrease of \$3.5 million, or 71.0 percent, from the FY 2015 Revised Budget mainly due to carry forward from schools and undelivered orders.

## School Operating Fund Expenditures

### Other Funds

**\$4.5 million**

Expenditures of \$4.5 million are budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The FY 2016 Approved Budget remains unchanged as compared to the FY 2015 Approved Budget.

### Transfers

**\$28.9 million**

Transfers to other School Board funds in FY 2016 total \$28.9 million, an increase of \$21,110, or 0.1 percent, over the FY 2015 Approved Budget, and a decrease of \$4.7 million, or 14.0 percent, from the FY 2015 Revised Budget. The net increase over the approved is due to a \$27,858 increase in the equipment transfer to the School Construction Fund offset by a decrease of \$6,748 to the Debt Service Fund. The \$4.7 million decrease from the revised is mainly due to a one-time funding allocation to the School Construction Fund for major maintenance and synthetic turf fields at the FY 2014 Final Budget Review.

### Construction

The transfer to the School Construction Fund of \$7.4 million reflects an increase of \$27,858, or 0.4 percent, over the FY 2015 Approved Budget, and a decrease of \$5.0 million, or 40.3 percent, from the FY 2015 Revised Budget. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2016 transfer of \$0.4 million reflects an increase of \$27,858, or 7.5 percent, over the FY 2015 Approved Budget and revised budgets. The increase in the equipment transfer reflects current construction projects.
- **Facility Modifications:** A transfer of \$0.6 million from the School Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2016 transfer reflects no change from the FY 2015 budget.
- **Building Maintenance:** Funding for building maintenance is \$6.4 million, which reflects no change from the FY 2015 Approved Budget, and a decrease of \$5.1 million, or 43.9 percent, from the FY 2015 Revised Budget. The FY 2015 Revised Budget included one-time funding provided as part of the FY 2014 Final Budget Review of \$3.6 million for major infrastructure maintenance and \$1.5 million for the joint County and FCPS Synthetic Turf Initiative. Since these were one-time expenditures, these transfers were not included in the FY 2016 Approved Budget. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Due to budget constraints, infrastructure maintenance has been limited. Examples of major maintenance projects include: repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

#### Transfers (\$ in millions)

• Construction	\$7.4
• Grants	9.0
• Summer School	8.8
• Adult and Community Education	0.2
• Debt Service	3.5
<b>Total</b>	<b>\$28.9</b>

*The Operating Fund covers one-third of the cost to equip new school construction, school renovations, and school additions.*

#### FY 2016 Equipment Transfer (\$ in millions)

Project	Type	Operating Funds
Newington Forest ES	Renovation	\$0.2
Cherry Run ES	Renovation	0.2
<b>Total</b>		<b>\$0.4</b>

## School Operating Fund Expenditures

*Adult and Community Education is primarily funded through tuition paid by students, county agencies, and local businesses.*

### **Adult and Community Education**

The transfer to the Adult and Community Education (ACE) Fund is \$0.2 million. There is no change in this transfer as compared to the FY 2015 Approved Budget and revised. The \$0.2 million transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary in order to receive federal grant funding for the adult ESOL program. Although ACE receives some state and federal money, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs and services serve approximately 36,000 citizens annually with a total budget of \$9.6 million. For additional information, see [Special Revenue Funds](#).

### **Grants**

The School Operating Fund transfer to the Grants Subfund is \$9.0 million. This funding provides local support to the FECEP program. There is no change in this transfer as compared to the FY 2015 approved and revised budgets.

### **Summer School**

The School Operating Fund transfer to the Summer School Subfund is funded at \$8.8 million, reflecting no net change from the FY 2015 Approved Budget and the FY 2015 Revised Budget. The \$8.8 million from the School Operating Fund includes \$4.0 million to support the mandated Special Education Extended School Year program, \$2.8 million to support Extended Learning Time for Students, and \$2.0 million for transportation services.

### **Debt Service**

The FY 2016 Approved Budget includes \$3.5 million for the lease payment on the consolidated administrative building (Gatehouse), a decrease of \$6,748, or 0.2 percent, from the FY 2015 Approved Budget and an increase of \$0.3 million, or 10.3 percent, from the FY 2015 Revised Budget. The \$0.3 million increase from the revised budget is due to one-time savings recognized at the FY 2014 Final Budget Review due to County bond refunding.

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



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 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Actual	Actual	Approved	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 75,306,105	\$ 86,358,314	\$ 108,682,709	\$ -	\$ 74,804,908	\$ -
<b>RESERVES:</b>						
Reserve For Turf Replacement	\$ -	\$ -	\$ -	\$ -	\$ 767,048	\$ 767,048
<b>Total Reserve</b>	\$ -	\$ -	\$ -	\$ -	\$ 767,048	\$ 767,048
<b>REVENUE:</b>						
General Obligation Bonds	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 160,949,651	\$ 155,000,000
Federal Revenue	-	56,377	40,925	-	23,798,603	-
County of Fairfax	-	4,099,264	-	-	-	-
City of Fairfax	1,309,674	-	155,000	20,000	20,000	20,000
TJHSST Tuition - Capital Costs	-	-	-	150,000	150,000	300,000
Miscellaneous Revenue	6,361,562	8,818,252	2,807,947	286,000	286,000	286,000
Turf Field Replacement Reserve	-	-	767,048	-	-	-
<b>Total Revenue</b>	\$ 162,671,236	\$ 167,973,893	\$ 158,770,920	\$ 155,456,000	\$ 185,204,254	\$ 155,606,000
<b>INITIATED PROJECTS BUT UNISSUED BONDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 247,921,217	\$ -
<b>TRANSFERS IN:</b>						
<b>School Operating Fund:</b>						
Building Maintenance	\$ 6,449,030	\$ 6,449,030	\$ 10,607,714	\$ 6,449,030	\$ 10,000,000	\$ 6,449,030
Classroom Equipment	649,681	717,090	2,388,992	369,898	369,898	397,756
Facility Modifications	339,948	450,000	600,000	600,000	600,000	600,000
Synthetic Turf Field Initiative	-	-	1,500,000	-	1,500,000	-
<b>County General Construction and Contributions Fund:</b>						
Synthetic Turf Field Initiative	-	-	1,500,000	-	1,500,000	-
<b>Total Transfers In</b>	\$ 7,438,659	\$ 7,616,120	\$ 16,596,706	\$ 7,418,928	\$ 13,969,898	\$ 7,446,786
<b>Total Revenue and Transfers</b>	\$ 170,109,895	\$ 175,590,013	\$ 175,367,626	\$ 162,874,928	\$ 447,095,369	\$ 163,052,786
<b>Total Funds Available</b>	\$ 245,416,000	\$ 261,948,326	\$ 284,050,335	\$ 162,874,928	\$ 522,667,325	\$ 163,819,834
<b>EXPENDITURES AND COMMITMENTS:</b>						
Expenditures	\$ 159,057,686	\$ 153,265,618	\$ 208,478,380	\$ 162,874,928	\$ 273,979,060	\$ 163,052,786
Additional Contractual Commitments	-	-	-	-	247,921,217	-
<b>Total Disbursements</b>	\$ 159,057,686	\$ 153,265,618	\$ 208,478,380	\$ 162,874,928	\$ 521,900,277	\$ 163,052,786
<b>ENDING BALANCE, June 30</b>	\$ 86,358,314	\$ 108,682,709	\$ 75,571,955	\$ -	\$ 767,048	\$ 767,048
<b>LESS:</b>						
Reserve For Turf Replacement	\$ -	\$ -	\$ 767,048	\$ -	\$ 767,048	\$ 767,048
<b>AVAILABLE ENDING BALANCE, June 30</b>	\$ 86,358,314	\$ 108,682,709	\$ 74,804,908	\$ -	\$ -	\$ -

\*Does not add due to rounding.

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$163.1 million in FY 2016, represents an increase of \$0.2 million, or 0.1 percent, over the FY 2015 Approved Budget and a decrease of \$358.8 million, or 68.8 percent, from the FY 2015 Revised Budget. The FY 2015 Revised Budget includes funding for multiyear projects in progress along with funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

*All construction projects—new construction, renovations, and expansions—are budgeted in the School Construction Fund.*

## Capital Projects Fund

### Bond Referenda (\$ in millions)

Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3
2007	\$365.2
2009	\$232.6
2011	\$252.8
2013	\$250.0

### Five Year CIP (\$ in millions)

• Projects with Approved Bonds (funded)	\$219.8
• Projections without Approved Bonds (unfunded)	635.7
<b>Total</b>	<b>\$855.6</b>

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 2011 and 2013 School Bond Referenda.
- Manages funding provided for portable classrooms and the \$0.6 million for facility modifications transferred from the School Operating Fund.
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the School Operating Fund.

### Capital Improvement Program

Each year the School Board, the school staff, and the community update the five-year school Capital Improvement Program (CIP) for incorporation into the overall county Capital Improvement Program.

The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The FCPS CIP includes new schools, renovations, and additions totaling \$855.6 million for FY 2016 to FY 2020. In addition, the CIP also provides projections over the ten-year period FY 2016 to FY 2025.

The first five years of the plan, FY 2016 to FY 2020, outlines detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2021 to FY 2025, identifies long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.4 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 online at [www.fcps.edu/fts/planning/cip.shtml](http://www.fcps.edu/fts/planning/cip.shtml) and updates and photos of Bond Projects are available at [www.fcps.edu/fts/designconst/bondprojects.shtml](http://www.fcps.edu/fts/designconst/bondprojects.shtml).

### FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST

		Anticipated Prior Year Expenses	Projected FY 2016	Projected FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021- 2025
New Construction	\$ 203,277,887	\$ 2,974,825	\$ 3,608,627	\$ 633,802	\$ 8,373,199	\$ 8,496,066	\$ 11,724,643	\$ 167,466,724
Capacity Enhancement	23,728,956	1,525,787	8,356,063	8,043,270	5,803,836	-	-	-
Renovation Programs	1,480,860,034	267,635,522	156,987,967	149,453,404	164,901,842	176,277,149	139,891,143	425,713,007
Special Program Facilities	5,000,000	2,000,000	1,250,000	1,750,000	-	-	-	-
Site Acquisition	10,000,000	-	-	10,000,000	-	-	-	-
<b>Total Project Cost</b>	<b>\$1,722,866,877</b>	<b>\$ 274,136,134</b>	<b>\$ 170,202,657</b>	<b>\$ 169,880,476</b>	<b>\$ 179,078,877</b>	<b>\$184,773,215</b>	<b>\$ 151,615,786</b>	<b>\$ 593,179,731</b>
Funded Project Cost	\$ 493,957,912	\$ 274,136,134	\$ 151,451,114	\$ 48,252,549	\$ 8,265,199	\$ 8,265,199	\$ 3,587,716	-
Unfunded Project Cost	\$1,228,908,965	\$ -	\$ 18,751,543	\$ 121,627,927	\$ 170,813,678	\$176,508,016	\$ 148,028,070	\$ 593,179,731

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Since 1988, 13 bond referenda, totaling \$3.2 billion, have been approved by Fairfax County citizens. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2016 total budget for bond sales is \$155.0 million.

The current bond sale allocation of \$155.0 million from the Board of Supervisors for the capital budget is insufficient to meet the on-going capital needs of FCPS. When schools are constructed, each building is expected to have a renovation cycle of 20–25 years. However, with the limited capital budget the current cycle for renovations is approximately 34 years. The extended renovation cycle also delays needed capacity enhancements, which have led to overcrowding in schools.

### Capacity Enhancements

The school system continues to face challenging times in which student enrollment is growing and is projected to exceed available capacity. Student enrollment has grown by nearly 22,000 since FY 2008 and is projected to continue growing over the next three years. Well over 900 trailer classrooms are being utilized to meet enrollment growth. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The FY 2016 to FY 2020 CIP requirements for capacity enhancements is \$22.2 million. The CIP funding constraints and enrollment growth 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 it is 8.81 percent for FY 2016. The IFC issued its final report in February 2014 with recommendations; including one to create a Schools' Capital Sinking Fund in FY 2016 by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Based on the County's FY 2016 Adopted Budget, funding of \$13.1 million for infrastructure replacement and upgrades has been deferred until FY 2017. The County's Budget Guidance, however, includes consideration of a one-time transfer to the School Construction Fund of \$13.1 million as part of their FY 2015 Carryover package. See the County link for additional information: <http://www.fairfaxcounty.gov/dmb/infrastructure-financing-committee.htm>.

### Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 on how to best 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. See the County link for additional information: <http://www.fairfaxcounty.gov/parks/plandev/syntheticurf.htm>.

### Construction Projects FY 2016 - FY 2020 (\$ in millions)

Terraset ES	\$ 22.5
Sunrise Valley ES	\$ 17.8
Westgate ES	\$ 18.1
Haycock ES	\$ 20.0
Ravensworth ES	\$ 16.4
Woodlawn ES	\$ 20.6
Forestville ES	\$ 17.7
North Springfield ES	\$ 21.9
Springfield Estates ES	\$ 17.0
Keene Mill ES	\$ 19.9
Bucknell ES	\$ 21.4
Cherry Run ES	\$ 19.2
Waynewood ES	\$ 21.7
Stratford Landing ES	\$ 22.9
Newington Forest ES	\$ 20.9
Hollin Meadows ES	\$ 23.9
White Oaks ES	\$ 23.2
Mt. Vernon Woods ES	\$ 22.5
Belle View ES	\$ 21.1
Annandale Terrace ES	\$ 22.7
Clearview ES	\$ 23.6
Silverbrook ES	\$ 25.4
Thoreau MS	\$ 38.9
Rocky Run MS	\$ 42.1
Hughes MS	\$ 47.6
Cooper MS	\$ 45.1
Frost MS	\$ 45.3
Thomas Jefferson HSST	\$ 89.5
Langley HS	\$ 78.1
West Springfield HS	\$ 91.3
Herndon HS	\$ 102.1
Oakton HS	\$ 101.5
Falls Church HS	\$ 101.8

## Capital Projects Fund

*Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.*

*FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities.*

### Major New Projects for FY 2016

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2016.

FY 2016 Major Projects (\$ in millions)	
<b>Infrastructure Management</b>	
HVAC, Asphalt, Roof, and other	TBD
<b>Equipment</b>	
New, renovations, and additions	\$0.4
<b>Building Maintenance</b>	
Building Improvements	\$6.4
<b>Funding of Prior Years Projects</b>	\$155.3
Renovation Projects include, but not limited to:	
Bucknell ES	
Cherry Run ES	
Forestville ES	
Hollin Meadows ES	
Keene Mill ES	
Newington Forest ES	
North Springfield ES	
Ravensworth ES	
Springfield Estates ES	
Stratford Landing ES	
White Oaks ES	
Woodlawn ES	
Langley HS	
Thomas Jefferson HSST	
West Springfield HS	
Thoreau MS	
<b>Other</b>	
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.3

### 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.

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
<b>Personnel</b>						
Principal	1.0	\$190,559	1.0	\$197,284	1.0	\$205,991
Assistant Principal	1.0	148,204	2.0	309,886	2.0	321,388
Director of Student Services			1.0	155,556	1.0	155,556
School Counselor	1.0	98,853	3.0	315,155	6.0	630,311
Assessment Coach					1.0	117,628
Student Activities Director					1.0	165,999
After-School Specialist			1.0	98,792		
Certified Athletic Trainer					1.0	101,564
Librarian	1.0	103,737	1.0	103,737	2.0	207,474
Advanced Academics Resource Teacher	0.5	48,179				
Reading Teacher	1.0	96,357	1.0	96,357	1.0	96,357
Systems of Support Teacher					1.0	96,357
Other Teachers			0.5	48,179	1.0	96,357
Safety and Security Specialist					1.0	95,226
Safety and Security Assistant			1.0	52,460	3.0	157,379
SBTS	1.0	123,923	1.0	123,923	1.0	123,923
TSSpec	0.5	62,104	1.0	124,209	1.0	124,209
Instructional Assistant	1.0	42,304				
Office Personnel	2.5	155,770	4.0	249,232	8.5	529,618
Operating Engineer			1.0	86,570	1.0	86,570
Custodian	<u>2.5</u>	<u>134,173</u>	<u>5.5</u>	<u>295,181</u>	<u>14.5</u>	<u>778,203</u>
<b>Subtotal Personnel</b>	<b>13.0</b>	<b>\$1,204,163</b>	<b>24.0</b>	<b>\$2,256,521</b>	<b>48.0</b>	<b>\$4,090,110</b>
<b>Operating Expenses</b>						
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		98,795		209,059		467,881
Water and Sewer		7,890		13,583		36,790
Refuse Collection		2,576		7,783		7,160
Telephones		<u>14,932</u>		<u>19,480</u>		<u>38,096</u>
<b>Subtotal Operating Expenses</b>		<b>\$767,027</b>		<b>\$1,112,283</b>		<b>\$2,632,729</b>
<b>Equipment Start-Up</b>		<b>\$450,000</b>		<b>\$733,333</b>		<b>\$1,468,333</b>
<b>Total</b>	<b>13.0</b>	<b>\$2,421,190</b>	<b>24.0</b>	<b>\$4,102,137</b>	<b>48.0</b>	<b>\$8,191,172</b>

\*Based on average enrollments and average salaries including benefits.

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.

## Capital Projects Fund

*The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund.*

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 2016, \$0.4 million is budgeted in the School Operating Fund to be transferred to the School Construction Fund to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.5 million for equipment costs from the School Operating Fund. The chart on the previous page shows estimates of financial activity incurred by the School Operating Fund when a new school opens.

### Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)							
	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change Approved to Proposed		Change Revised to Proposed	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 162.9	\$ 521.9	\$ 163.1	\$ 0.2	0.1%	\$ (358.8)	-68.8%
<b>Positions</b>	87.3	87.3	87.3	-	0.0%	-	0.0%

### Explanation of Significant Fund and Position Changes

The FY 2016 School Construction Fund totals \$163.1 million, which represents an increase of \$0.2 million, or 0.1 percent, over the FY 2015 Approved Budget and a decrease of \$358.8 million, or 68.8 percent, from the FY 2015 Revised Budget. The \$0.2 million increase over the FY 2015 Approved Budget is mainly due to an increase of \$0.2 million for Thomas Jefferson High School for Science and Technology (TJHSST) tuition that covers capital costs of the school's renovation. The \$358.8 million decrease from the FY 2015 Revised Budget is because the FY 2015 Revised Budget includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. The FY 2016 Approved Budget reflects expenditure adjustments for employee compensation including the full-year impact of the delayed step increase from FY 2015, an approved step increase for all eligible employees in FY 2016, and a 0.62 percent market scale adjustment, offset by the impact of 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 on the school's level of debt service is provided by the County in the FY 2016 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$121,843,900
Schools' interest	<u>59,237,253</u>
Total	\$181,081,153

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Investors Services since 1997. As of February 2015, Fairfax County is one of only 9 states, 37 counties, and 32 cities to hold a triple-A rating from all three services. As a result of its AAA bond rating, Fairfax County has saved an estimated \$684.0 million from county bond and refunding sales.

*Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.*

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market.

The sale of municipal bonds for school purposes is to fund the construction of new schools, renovation of existing schools, and infrastructure requirements, for example, technology network upgrade, roof replacements, and HVAC replacement.

**Bond Amortization Schedule**

Series	Original Issue Amount	Principal Outstanding as of 6/30/2015	Interest Outstanding as of 6/30/2015	Principal Due FY 2016	Interest Due FY 2016	Total Payment Due FY 2016	Principal Outstanding as of 6/30/2016	Interest Outstanding as of 6/30/2016
2005A	\$104,685,000	\$20,498,600	\$5,690,899	\$5,275,000	\$770,531	\$6,045,531	\$15,223,600	\$4,920,367
2005A Refunding	235,740,000	105,491,500	14,337,556	20,295,000	4,523,370	24,818,370	85,196,500	9,814,186
2008A	135,320,000	33,825,000	9,005,906	6,765,000	1,572,863	8,337,863	27,060,000	7,433,043
2009A	150,510,000	67,725,000	21,192,282	7,525,000	2,944,156	10,469,156	60,200,000	18,248,126
2009C	83,273,000	77,388,300	8,208,907	16,408,400	3,459,205	19,867,605	60,979,900	4,749,702
2009E	138,499,500	138,500,000	50,092,865	9,233,300	6,084,762	15,318,062	129,266,700	44,008,103
2011A	123,515,000	87,220,000	34,226,062	6,230,000	4,072,863	10,302,863	80,990,000	30,153,200
2012A	140,470,000	115,893,800	36,167,266	7,025,000	4,354,902	11,379,902	108,868,800	31,812,364
2012B Refunding	117,590,900	113,074,500	35,256,996	-	5,398,127	5,398,127	113,074,500	29,858,869
2013A	127,800,000	102,240,000	45,976,050	6,390,000	4,920,300	11,310,300	95,850,000	41,055,750
2013B Refunding	73,610,700	64,019,300	14,540,358	-	2,380,702	2,380,702	64,019,300	12,159,656
2014A	140,903,800	133,858,600	52,557,048	7,045,200	5,389,570	12,434,770	126,813,400	47,167,478
2014A Refunding	33,410,600	32,182,000	3,477,257	10,056,100	1,067,193	11,123,293	22,125,900	2,410,064
2014B Refunding	33,410,600	131,790,600	45,172,642	11,065,900	5,986,709	17,052,609	120,724,700	39,185,933
2015A				8,530,000	6,312,000	14,842,000		
<b>G.O. Bond Total</b>		<b>\$1,223,707,200</b>	<b>\$375,902,093</b>	<b>\$121,843,900</b>	<b>\$59,237,253</b>	<b>\$181,081,153</b>	<b>\$1,110,393,300</b>	<b>\$322,976,841</b>
EDA 2012A L.Hill <sup>1</sup>	\$ 34,912,800	\$ 27,924,600	\$ 5,723,696	\$ 3,492,100	\$ 1,326,412	\$ 4,818,512	\$ 24,432,500	\$ 4,397,284
EDA 2014A <sup>2</sup>	44,000,000	44,000,000	25,378,000	1,375,000	2,093,575	3,468,575	42,625,000	23,284,425
<b>Revenue Bond Total</b>		<b>\$ 71,924,600</b>	<b>\$ 31,101,696</b>	<b>\$ 4,867,100</b>	<b>\$ 3,419,987</b>	<b>\$ 8,287,087</b>	<b>\$ 67,057,500</b>	<b>\$ 27,681,709</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,295,631,800</b>	<b>\$ 407,003,789</b>	<b>\$ 126,711,000</b>	<b>\$ 62,657,240</b>	<b>\$ 189,368,240</b>	<b>\$ 1,177,450,800</b>	<b>\$ 350,658,550</b>

<sup>1</sup> Principal and interest will be paid by County Debt Service.

<sup>2</sup> Principal and interest will be paid from a transfer to the County Debt Service from FCPS School Operating Fund in connection with a capital lease.

## Capital Projects Fund

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

### Debt Level and Future Impact

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded	Estimated	Percent
	Indebtedness <sup>1</sup>	Market Value <sup>2</sup>	
2012	\$2.7	\$207.3	1.32%
2013	\$2.6	\$214.2	1.20%
2014	\$2.8	\$221.5	1.28%
2015 (est)	\$2.9	\$233.4	1.25%
2016 (est)	\$3.0	\$241.0	1.25%

<sup>1</sup> 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.

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

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

- Net debt as a percentage of estimated market value<sup>2</sup> should always remain less than 3.0 percent.
- The ratio of debt service expenditures as a percentage of Combined General Fund disbursements should remain under 10.0 percent.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. The following charts show ratios and annual sales reflecting debt indicators for FY 2012 to FY 2016.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year	Debt Service	General Fund	Percentage
Ending	Requirements <sup>1</sup>	Disbursements <sup>2</sup>	
2012	\$288.3	\$3,420.0	8.43%
2013	\$289.7	\$3,533.1	8.20%
2014	\$295.5	\$3,637.8	8.12%
2015 (est)	\$335.3	\$3,780.2	8.87%
2016 (est)	\$336.1	\$3,813.5	8.81%

<sup>1</sup> 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 2012 to FY 2014 Comprehensive Annual Financial Report; FY 2015 & FY 2016 Fairfax County Department of Management and Budget.

## Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Grants and Self-Supporting Programs, and Adult and Community Education.

### Food and Nutrition Services Fund

Food and Nutrition Services Fund Statement *						
	FY 2012 Actual	FY2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>BEGINNING BALANCE, July 1 <sup>2/</sup></b>	\$ 18,660,911	\$ 18,830,555	\$ 15,689,133	\$ 10,104,060	\$ 13,755,425	\$ 9,074,225
<b>REVENUE:</b>						
State Aid	\$ 883,163	\$ 981,400	\$ 1,041,918	\$ 1,041,326	\$ 1,041,326	\$ 1,149,874
Federal Aid	29,040,205	31,574,159	33,136,499	33,288,517	33,288,517	35,750,825
Food Sales	46,262,751	43,562,520	41,566,589	43,639,906	42,691,664	42,445,758
Other Revenue	59,854	55,602	17,763	42,932	42,932	16,745
<b>Total Revenue</b>	<b>\$ 76,245,973</b>	<b>\$ 76,173,682</b>	<b>\$ 75,762,770</b>	<b>\$ 78,012,681</b>	<b>\$ 77,064,439</b>	<b>\$ 79,363,203</b>
<b>Total Funds Available</b>	<b>\$ 94,906,884</b>	<b>\$ 95,004,237</b>	<b>\$ 91,451,903</b>	<b>\$ 88,116,741</b>	<b>\$ 90,819,864</b>	<b>\$ 88,437,427</b>
<b>EXPENDITURES: <sup>2/</sup></b>	\$ 76,231,140	\$ 79,219,588	\$ 78,039,051	\$ 80,896,331	\$ 81,593,748	\$ 81,593,748
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 7,220,410	\$ 9,074,225	\$ 6,843,679 <sup>1/</sup>
<b>Total Disbursements</b>	<b>\$ 76,231,140</b>	<b>\$ 79,219,588</b>	<b>\$ 78,039,051</b>	<b>\$ 88,116,741</b>	<b>\$ 90,819,864</b>	<b>\$ 88,437,427</b>
Change in Inventory	\$ (154,811)	\$ 95,516	\$ (342,573)	\$ -	\$ -	\$ -
<b>ENDING BALANCE, June 30</b>	<b>\$ 18,830,555</b>	<b>\$ 15,689,133</b>	<b>\$ 13,755,425</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1/</sup> Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

<sup>2/</sup> In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$20,821 has been reflected as a decrease to FY 2012 expenditures. This adjustment has been included in the FY 2012 Comprehensive Annual Financial Report (CAFR).

\*Does not add due to rounding.

The Food and Nutrition Services (FNS) Fund totals \$88.4 million, and is a financially self-supporting, nationally recognized child nutrition program providing a variety of healthy food choices contributing to students' readiness to learn. FCPS' program provides all customers with the nutrition education and skills necessary to value health and wellness; operates within established government regulations; and offers meals as well to community programs.

Food and Nutrition Services is a centralized, federally-funded, community nutrition program that provides breakfast and lunch options to over 143,000 customers daily, and reflects the federal 2010 Healthy Hunger-Free Kids Act which includes new breakfast and lunch meal patterns with evidence-based nutrition standards as published in the Dietary Guidelines for Americans. The menus, planned by registered dietitian nutritionists and chefs, meet students' personal, cultural, and therapeutic needs. Through student taste parties, student surveys, and monthly customer report cards, students are involved in food selection, menu planning, and nutrition education. To implement the new federal requirements, FNS developed the "All Star Lunch and Breakfast" concept to assist students in making their meal choices. Menus support the Virginia Farm to School initiative which includes seasonal, locally grown produce and food specifications that limit additives and preservatives, artificial flavors and colors. Currently, 35 schools have gardens that provide an excellent learning experience. The Energy Zone, an established marketing program, creates a positive image of food at school and supports the nutrition education curriculum with supplemental nutrition information in the classroom, on the serving lines, in parent newsletters, and through FCPS' website.

*The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.*

*Currently, 35 schools have gardens.*

## Special Revenue Funds

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 175 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 ten elementary sites offering all students a fresh fruit and vegetable afternoon snack
- 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 at Virginia Polytechnic Institute, VA Department of Health, Medical College of Virginia, and distance learning programs
- Partners with the school and community Partnership for a Healthier Fairfax, focused on reducing childhood obesity and wellness initiatives
- Participates in the U.S. Department of Agriculture's (USDA) summer food service program. This program offers students, who qualify for free and reduced-price meals, a nutritious breakfast and lunch when school is not in session. In FY 2015, meals were served at 49 schools in cooperation with the Fairfax County's Rec-PAC program.
- Provides vending services to schools and Fairfax County recreation centers

FCPS Lunch Price History\*  
FY 2006 - FY 2016

Fiscal Year	Student Lunch	
	ES	MS/HS
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
2009	\$ 2.40	\$ 2.50
2008	\$ 2.15	\$ 2.25
2007	\$ 2.00	\$ 2.10
2006	\$ 1.90	\$ 2.00

\*These prices are based on the normal costs of the meals and do not include the costs charged to students who qualify for reduced-price meals.

Source: FCPS - Food and Nutrition Services

Food and Nutrition Services provides nutrition education through a variety of programs such as Kids Cooking which combines nutrition with basic hands-on cooking skills. FNS also oversees the FCPS Wellness Policy. The Wellness Task Force has designed a GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition) as an initiative to engage school community stakeholders in the Wellness Policy. It addresses School Board student achievement goal 2.8, students will make healthy and safe life choices, and goal 3.2, students will be respectful and contributing participants in their school, community, country, and world. Current nutrition and physical activity information is disseminated in a variety of venues to the school community to empower stakeholders to promote a healthy lifestyle.

### Central Distribution

The Food Services Center is located in the Woodson complex. The staff includes a supervisor, foreman, and eight truck drivers. Approximately 60 percent of all purchases and USDA commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs and warehouse efficiency which averages \$1.54 per case compared to Virginia Department of Agriculture cost of \$3.55 per case.

### Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is \$0.34 for paid students, \$2.64 for reduced, \$3.04 for free eligible students, and \$0.2925 in USDA commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive meals at no cost subsidized by the FNS fund totaling over \$2 million within the past four years.

### Participation

Participation in the program providing meals at no cost to reduced-price eligible students continued to grow in FY 2015 by approximately 7 percent for breakfast and 5 percent for lunch over FY 2014. Additionally, the Breakfast in the Classroom Program has increased to 71 sites. Efforts to increase breakfast participation are impacted by both the timelines of student arrivals and school start times. Reflecting national trends, FCPS' overall school breakfast participation has increased, while lunch participation in the paid student category has decreased. The School Nutrition Association cites USDA data showing that the new federal lunch requirements have had an impact on these trends.

### Prices

FCPS' breakfast and lunch prices are competitive with other Washington Area Boards of Education (WABE) school divisions as reflected in the chart below. FCPS ranks third in lunch prices as compared to the other neighboring jurisdictions. In FY 2016, the meal prices remain unchanged. The fund has absorbed major increases in the cost of food and employee compensation over the past five years while continuing to offer free breakfast and lunches to students eligible for reduced-price meals.

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2014-2015			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Alexandria City <sup>1</sup>	\$1.75	\$2.45	\$2.65
Arlington County	\$1.55	\$2.75	\$2.85
<b>Fairfax County</b>	<b>\$1.75</b>	<b>\$2.90</b>	<b>\$3.00</b>
Falls Church City <sup>2</sup>	\$2.00	\$2.90	\$3.75
Loudoun County	\$2.10	\$3.10	\$3.20
Manassas City	\$1.45	\$2.50	\$2.60
Manassas Park City	\$1.50	\$2.60	\$2.60
Montgomery County	\$1.30	\$2.55	\$2.80
Prince George's County	\$1.50	\$2.60	\$2.85
Prince William County <sup>3</sup>	\$1.40	\$2.40	\$2.65

<sup>1</sup> Middle School lunch price is \$2.45

<sup>2</sup> Middle/High breakfast price is \$2.50

<sup>3</sup> Middle School lunch price is \$2.55

Source: [2015 Washington Area Boards of Education \(WABE\) Guide](#)

### FY 2016 Approved Meal Prices

	FY 2015	FY 2016
<b>Breakfast</b>		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.20	\$2.20
<b>Lunch</b>		
Elementary	\$2.90	\$2.90
Middle & High	\$3.00	\$3.00
Reduced-Price	FREE	FREE
Adults	\$3.90	\$3.90

*Food and Nutrition Services will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs.*

## Special Revenue Funds

### Accounting Basis

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

Food and Nutrition Services Fund (\$ in millions)										
	FY 2015			FY 2016			Change		Change	
	Approved	Revised	Approved	Approved	Revised	Approved	Approved to Approved	Revised to Approved	Approved to Approved	Revised to Approved
				Amount	Percent	Amount	Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 88.1	\$ 90.8	\$ 88.4	\$ 0.3	0.4%	\$ (2.4)				-2.6%
<b>Positions</b>	43.5	43.5	43.5	-	0.0%	-			-	0.0%

### Explanation of Significant Fund and Position Changes

The FY 2016 Approved Budget revenue projection of \$79.4 million reflects a \$2.3 million, or 3.0 percent, net increase from the FY 2015 Revised Budget and a \$1.4 million, or 1.7 percent, net increase from the FY 2015 Approved Budget. This increase from the FY 2015 Revised Budget is primarily due to a projected increase of \$2.5 million in federal aid, an increase of \$0.1 million in state aid, and a decrease of \$0.2 million in food sales due to the decrease in lunch participation experienced in FY 2015. The increase in revenue from the FY 2015 Approved Budget of \$1.4 million is due to an increase of \$2.5 million in federal aid, and an increase of \$0.1 million in state aid offset by a decrease of food sales of \$1.2 million. The continued rise in students who qualify for free and reduced-price meals has resulted in increased federal reimbursements while continuing decline in lunch participation by paying students have resulted in lower lunch sale revenue, as well as the discontinuation of food service to the Family and Early Childhood Education Program (FECEP) and a curtailment of food service to the senior nutrition program. Salaries reflect turnover, the impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment.

The FY 2016 Approved Budget expenditure projection totals \$88.4 million for all operational and administrative costs. This represents a decrease of \$2.4 million, or 2.6 percent, from the FY 2015 Revised Budget and an increase of \$0.3 million, or 0.4 percent, from the FY 2015 approved. When compared to the FY 2015 Revised Budget, the expenditure decrease is due to a decrease of \$2.2 million to the general reserve, \$0.2 million in food product, \$0.4 million in equipment, and 0.3 million in other service contracts offset by an increase in salaries and benefits adjustments of \$0.7 million. When compared to the FY 2015 Approved Budget, the net increase of \$0.3 million results from a decrease of \$0.4 million in the general reserve, \$0.3 million in other service contracts, and \$0.3 million in materials and supplies offset by an increase of \$0.7 million in expenditures for employee salary and benefit adjustments; and a \$0.6 million increase in food product expenses.



Adult and Community Education Fund

Adult and Community Education Fund Statement*						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 197,748	\$ (974,678)	\$ 584,155	\$ -	\$ 366,524	\$ -
<b>REVENUE:</b>						
State Aid	\$ 634,614	\$ 924,913	\$ 937,762	\$ 1,172,815	\$ 922,815	\$ 936,843
Federal Aid	804,877	1,872,981	1,790,459	1,666,438	1,666,438	1,666,438
Tuition	6,612,994	6,038,010	5,628,077	6,219,475	6,469,475	6,367,913
Industry, Foundation, Other	357,018	297,453	416,320	403,096	403,096	417,269
<b>Total Revenue</b>	\$ 8,409,503	\$ 9,133,356	\$ 8,772,617	\$ 9,461,824	\$ 9,461,824	\$ 9,388,462
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 400,000	\$ 1,400,000	\$ 400,000	\$ 235,000	\$ 235,000	\$ 235,000
<b>Total Transfers In</b>	\$ 400,000	\$ 1,400,000	\$ 400,000	\$ 235,000	\$ 235,000	\$ 235,000
<b>Total Revenue and Transfers</b>	\$ 8,809,503	\$ 10,533,356	\$ 9,172,617	\$ 9,696,824	\$ 9,696,824	\$ 9,623,462
<b>Total Funds Available</b>	\$ 9,007,251	\$ 9,558,679	\$ 9,756,773	\$ 9,696,824	\$ 10,063,348	\$ 9,623,462
<b>EXPENDITURES</b>	\$ 9,981,929	\$ 8,974,523	\$ 9,390,248	\$ 9,696,824	\$ 10,063,348	\$ 9,623,462
<b>ENDING BALANCE, June 30</b>	\$ (974,678)	\$ 584,155	\$ 366,524	\$ -	\$ -	\$ -
<b>Less:</b>						
Undelivered Orders	\$ 3,986	\$ 8,051	\$ 109,747	\$ -	\$ -	\$ -
<b>AVAILABLE ENDING BALANCE</b>	\$ (978,664)	\$ 576,104	\$ 256,778	\$ -	\$ -	\$ -

\* 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 programs and services serve approximately 36,000 citizens annually. The core ACE mission is to preserve an adult education program that meets state and local requirements and provides opportunities for better alignment with the division's mission of career and workforce readiness while creating operational efficiencies.

ACE emphasizes Adult English for Speakers of Other Languages (ESOL) classes and workforce and career readiness. Apprenticeship, business and computer certifications, health and medical career certifications, and workplace training programs are offered. ACE also offers the Driver Education 9-12 program, including Behind-the-Wheel training, and K-12 enrichment programs. In addition, ACE collaborates with the Fairfax County government to ensure that vital, popular, and targeted enrichment classes such as world languages, culinary arts, and personal improvement are offered to the community. Classes are held in ten anchor sites, each with a revenue target. The Plum Center is the flagship location for ACE Classes.

**Accounting Basis**

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

*Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.*

## Special Revenue Funds

Adult and Community Education Fund (\$ in millions)							
	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
<b>Budget</b>	\$ 9.7	\$ 10.1	\$ 9.6	\$ (0.1)	-0.8%	\$ (0.4)	-4.4%
<b>Positions</b>	38.5	38.5	38.0	(0.5)	-1.3%	(0.5)	-1.3%

### Explanation of Significant Fund and Position Changes

The FY 2016 ACE Fund expenditure projection totals \$9.6 million and reflects a \$0.4 million, or 4.4 percent, net decrease compared to the FY 2015 Revised Budget and a \$73,362, or 0.8 percent, net decrease from the FY 2015 Approved Budget. Positions reflect a net decrease of 0.5 as compared to the FY 2015 Approved Budget and revised.

ACE revenue consists of \$2.6 million in state and federal grants, \$6.4 million in projected tuition payments, \$0.4 million in private support, and a \$0.2 million transfer from the School Operating Fund. The FY 2016 state funding reflects a \$14,028, or 1.5 percent, increase from the FY 2015 Revised Budget and a \$0.2 million, or 20.1 percent, decrease from the FY 2015 Approved Budget due to a decrease in the FY 2016 projection based on FY 2014 trends. FY 2016 federal funding reflects no significant changes from the FY 2015 Revised and Approved Budgets, and is projected to be at a funding level similar to FY 2015. Tuition reflects a \$0.1 million, or 1.6 percent, decrease from the FY 2015 Revised Budget and a \$0.1 million, or 2.4 percent, increase over the FY 2015 Approved Budget due to a projected increase in enrollment. Revenue from private support reflects a \$14,172, or 3.5 percent, increase over both the FY 2015 Revised Budget and approved primarily due to an increase in the FY 2016 projection based on FY 2014 trends. The transfer from the School Operating Fund totals \$0.2 million, the same level as compared to the FY 2015 Revised Budget and approved. The transfer supports the Adult ESOL Program and is used to better align with local grant match requirements. Positions reflect an overall decrease of a 0.5 position to align with available grant funding. Of the decrease, 0.3 is in the General Adult Education (GAE) regional grant, and 0.2 is in the Corrections and Institutions (C&I) regional grant. The FY 2016 Approved Budget reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 0.62 percent market scale adjustment for all employees, and the full-year impact of the delayed step increase from FY 2015, offset by adjustments to benefit costs and the impact of turnover.

## Grants and Self-Supporting Programs Fund

### Grants and Self-Supporting Programs Fund Statement \*

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>BEGINNING BALANCE, July 1</b>						
Grants	\$ 8,939,609	\$ 7,098,390	\$ 6,511,457	\$ -	\$ 6,978,438	\$ -
Summer School	<u>5,915,734</u>	<u>5,927,060</u>	<u>8,261,977</u>	<u>-</u>	<u>10,039,351</u>	<u>2,550,968</u>
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$ 14,855,343</b>	<b>\$ 13,025,450</b>	<b>\$ 14,773,434</b>	<b>\$ -</b>	<b>\$ 17,017,789</b>	<b>\$ 2,550,968</b>
<b>RECEIPTS:</b>						
<b>Grants</b>						
State Aid	\$ 8,068,753	\$ 8,598,093	\$ 8,108,046	\$ 8,088,712	\$ 9,088,785	\$ 7,915,738
Federal Aid	32,969,206	33,499,581	31,244,846	26,481,292	36,432,621	30,174,606
Industry, Foundation, Other	1,269,993	1,184,515	1,065,408	-	806,823	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
<b>Summer School</b>						
State Aid	226,534	2,155,789	2,232,944	2,100,000	2,100,000	2,100,000
Tuition	1,870,169	2,164,838	2,280,940	2,010,330	2,010,330	2,639,441
Industry, Foundation, Other	<u>37,236</u>	<u>73,162</u>	<u>4,494</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Receipts</b>	<b>\$ 44,441,891</b>	<b>\$ 47,675,977</b>	<b>\$ 44,936,678</b>	<b>\$ 44,680,334</b>	<b>\$ 56,438,559</b>	<b>\$ 48,829,785</b>
<b>TRANSFERS IN:</b>						
School Operating Fund (Grants)	\$ 8,865,952	\$ 8,865,952	\$ 8,865,952	\$ 9,029,576	\$ 9,029,576	\$ 9,029,576
School Operating Fund (Summer School)	5,501,757	12,511,040	12,511,040	8,756,398	8,756,398	8,756,398
Cable Communications Fund (Grants)	<u>3,126,203</u>	<u>4,548,169</u>	<u>4,232,175</u>	<u>2,607,314</u>	<u>2,607,314</u>	<u>3,282,217</u>
<b>Total Transfers In</b>	<b>\$ 17,493,912</b>	<b>\$ 25,925,161</b>	<b>\$ 25,609,167</b>	<b>\$ 20,393,288</b>	<b>\$ 20,393,288</b>	<b>\$ 21,068,191</b>
<b>Total Funds Available</b>	<b>\$ 76,791,146</b>	<b>\$ 86,626,588</b>	<b>\$ 85,319,279</b>	<b>\$ 65,073,622</b>	<b>\$ 93,849,636</b>	<b>\$ 72,448,944</b>
<b>EXPENDITURES:</b>						
Grants**	\$ 56,141,326	\$ 57,283,243	\$ 53,049,446	\$ 46,206,894	\$ 64,943,557	\$ 50,402,137
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	<u>7,624,370</u>	<u>14,569,912</u>	<u>15,252,044</u>	<u>12,866,728</u>	<u>20,355,111</u>	<u>16,046,807</u>
<b>Total Expenditures</b>	<b>\$ 63,765,696</b>	<b>\$ 71,853,154</b>	<b>\$ 68,301,490</b>	<b>\$ 65,073,622</b>	<b>\$ 91,298,668</b>	<b>\$ 72,448,944</b>
<b>RESERVES:</b>						
Summer School Reserve	\$ -	\$ -	\$ -	\$ -	\$ 2,550,968	\$ -
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,550,968</b>	<b>\$ -</b>
<b>Total Disbursements</b>	<b>\$ 63,765,696</b>	<b>\$ 71,853,154</b>	<b>\$ 68,301,490</b>	<b>\$ 65,073,622</b>	<b>\$ 93,849,636</b>	<b>\$ 72,448,944</b>
<b>ENDING BALANCE, JUNE 30</b>	<b>\$ 13,025,450</b>	<b>\$ 14,773,434</b>	<b>\$ 17,017,789</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Less:</b>						
FY 2014 Budgeted Beginning Balance	\$ -	\$ 844,715	\$ -	\$ -	\$ -	\$ -
Undelivered Orders	-	947,111	480,652	-	-	-
<b>Available Ending Balance</b>	<b>\$ 13,025,450</b>	<b>\$ 12,981,608</b>	<b>\$ 16,537,137</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\* Does not add due to rounding.

\*\*An audit adjustment in the amount of \$7,639 has been reflected in the FY 2014 actuals.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2016 budget for this special revenue fund is \$72.4 million and includes 515.7 positions. When compared to the FY 2015 Revised Budget, this fund is projected to decrease by \$21.4 million, or 22.8 percent, and increase by 6.8 positions and compared to the FY 2015 Approved Budget, it is projected to increase by \$7.4 million, or 11.3 percent, and increase by 4.3 positions.

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

## Special Revenue Funds

### 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 2016 Approved Budget totals \$56.4 million and 510.2 positions, a decrease of \$14.5 million, or 20.5 percent, from the FY 2015 Revised Budget and an increase of \$4.2 million, or 8.0 percent, from the FY 2015 Approved Budget.

Since actual grant awards for FY 2016 are unknown at this time, program estimates are based on FY 2015 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year.

Grants Subfund*						
(\$ in millions)						
	FY 2015 Approved		FY 2016 Approved		Variance	
	Amount	Positions	Amount	Positions	Amount	Positions
<b>Federally Funded</b>						
Title I, Part A	\$ 16.6	146.7	\$ 19.2	169.5	\$ 2.6	22.8
Title II, Part A	3.1	21.0	3.1	6.0	(0.0)	(15.0)
Title III	4.0	15.0	4.2	14.5	0.2	(0.5)
Title III, Immigrant and Youth	-	-	0.3	-	0.3	-
Head Start <sup>1</sup>	1.8	-	1.8	-	0.1	-
Early Head Start <sup>1</sup>	1.1	-	1.1	-	0.0	-
Medicaid	1.4	9.5	1.4	9.5	0.0	-
USDA	1.1	-	1.1	-	-	-
Project Aware	-	-	0.6	1.0	0.6	1.0
Others < \$200,000	0.2	6.0	0.2	2.5	(0.0)	(3.5)
<b>State Funded</b>						
State Technology Plan	\$ 5.1	-	\$ 5.1	-	\$ -	-
Juvenile Detention Ctr	2.5	18.5	2.3	18.5	(0.2)	-
Jail Program	0.3	2.5	0.3	2.5	0.0	-
Others < \$200,000	0.2	3.2	0.2	2.2	0.0	(1.0)
<b>Privately Funded/Self-Supporting</b>						
Cable Communications						
Channels 21 & 39	\$ 2.6	26.0	\$ 3.3	26.0	\$ 0.7	-
Others < \$200,000	-	2.0	-	2.0	-	-
<b>Locally Funded</b>						
FECEP	\$ 8.0	196.0	\$ 8.0	196.0	\$ -	-
FECEP/VPi <sup>1</sup>	7.6	-	7.9	-	0.3	-
Head Start	1.0	39.0	1.0	39.0	-	-
Early Head Start	0.1	20.0	0.1	20.0	-	-
Infant Toddler <sup>1</sup>	0.0	0.5	0.1	1.0	0.1	0.5
<b>Grant Reserve</b>						
Less: WPFO	\$ 6.0	-	\$ 6.0	-	\$ -	-
	(10.5)	-	(10.9)	-	(0.4)	-
<b>Subfund Total</b>	<b>\$ 52.2</b>	<b>505.9</b>	<b>\$ 56.4</b>	<b>510.2</b>	<b>\$ 4.2</b>	<b>4.3</b>

*The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Extended Learning Time for Students.*

### Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Extended Learning Time for Students. The Bridges to Kindergarten program and summer activities for elementary Project LIFT are also included in this fund.

The Summer School and SOL Remediation Subfund totals \$16.0 million and includes 5.5 positions. The \$16.0 million reflects an increase of \$3.2 million, or 24.7 percent, from the FY 2015 Approved Budget and a decrease of \$6.9 million, or 29.9 percent, from the FY 2015 Revised Budget. The \$3.2 million increase represents \$2.6 million

## Special Revenue Funds

reallocated from the reserve at the FY 2015 Midyear Budget Review combined with a \$0.6 million increase in tuition revenue due to projected enrollment growth for summer programs. The \$6.9 million decrease is primarily due to unspent funds from the prior year that are carried forward and reflected in the FY 2015 Revised Budget. The FY 2016 Approved Budget includes \$4.0 million to support mandated Special Education Extended School Year program; \$4.9 million to support Extended Learning Time for Students; \$3.4 million for transportation; \$1.7 million to support High School Summer programs; \$1.1 million to support Summer Learning Enrichment program; \$0.5 million to support Bridges to Kindergarten; and \$0.5 million to support the Thomas Jefferson Summer School program.

### 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 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 65.1	\$ 93.8	\$ 72.4	\$ 7.4	11.3%	\$ (21.4)	-22.8%
<b>Positions</b>	511.4	508.9	515.7	4.3	0.8%	6.8	1.3%

### Explanation of Significant Fund and Position Changes

When compared to the FY 2015 Revised Budget, the net decrease of \$21.4 million, or 22.8 percent, in the Grants and Self-Supporting Fund results primarily from the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2015 Revised Budget, as well as new and revised grant awards recognized at the FY 2015 Midyear and Third Quarter Budget Reviews. When compared to the FY 2015 Approved Budget, the net increase of \$7.4 million, or 11.3 percent, results primarily from an increase in projected enrollment for summer programs, an increase in Title I, Cable Communications, and newly awarded funding for Project Aware, offset by a decrease in funding that supports the Juvenile Detention Center. These grant award adjustments include an increase of \$2.6 million for Title I; \$0.7 million for Cable Communications; \$0.3 million for Title III and Immigrant and Youth; offset by a decrease of \$0.2 million for State Operated Programs. The increase in the Title I award will provide additional support to schools for resource teachers, instructional coaches, instructional materials and technology enhancements; funding for professional learning and program planning; and expand the number of Family and Early Childhood Education Program (FECEP) classrooms available in high-poverty communities with extensive wait lists. The approved budget includes funding for two additional FECEP classrooms, bringing the total Title I funded classrooms to ten. Overall, positions are increasing by 6.8 positions as compared to the FY 2015 Revised Budget and increasing by 4.3 positions as compared to the FY 2015 Approved Budget, due primarily to an increase in positions funded with Title I, Project Aware, and Infant Toddler offset by a decrease in positions funded by Title II, Title III, and DODEA.

The FY 2016 Approved Budget reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 0.62 percent market scale adjustment for all employees, and the full-year impact of the delayed step increase from FY 2015, offset by adjustments to benefit costs and the impact of turnover.

### Entitlement Grants

Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students and Immigrant & Youth

## 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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 40,900,952	\$ 43,759,142	\$ 46,924,718	\$ 43,579,867	\$ 49,246,200	\$ 45,452,485	
<b>REVENUE:</b>							
<b>Workers' Compensation</b>							
School Operating Fund	\$ 9,238,928	\$ 9,238,928	\$ 9,238,928	\$ 9,238,928	\$ 9,238,928	\$ 8,238,928	
Food and Nutrition Services Fund	277,166	324,284	324,284	324,284	324,284	324,284	
<b>Other Insurance</b>							
School Operating Fund	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	
Insurance Proceeds	543,559	673,473	790,923	50,000	50,000	50,000	
Federal and State Revenue	117,415	-	-	-	-	-	
<b>Total Revenue</b>	\$ 14,645,195	\$ 14,704,812	\$ 14,822,262	\$ 14,081,339	\$ 14,081,339	\$ 13,081,339	
<b>Total Funds Available</b>	\$ 55,546,147	\$ 58,463,954	\$ 61,746,980	\$ 57,661,206	\$ 63,327,539	\$ 58,533,824	
<b>EXPENDITURES:</b>							
<b>Workers' Compensation</b>							
Administration	\$ 767,864	\$ 859,422	\$ 897,444	\$ 1,098,985	\$ 643,656	\$ 669,033	
Claims Paid	5,474,220	4,875,738	5,742,000	8,672,225	9,127,554	9,171,000	
Claims Management	808,572	732,725	714,487	1,000,000	1,000,000	1,000,000	
Other Insurance	4,736,349	5,071,350	5,146,849	6,720,684	7,103,844	6,464,211	
Allocated Reserve	-	-	-	5,877,993	9,446,932	5,224,027	
<b>Subtotal Expenditures</b>	\$ 11,787,005	\$ 11,539,236	\$ 12,500,780	\$ 23,369,886	\$ 27,321,986	\$ 22,528,271	
<b>Net Change in Accrued Liability</b>							
Workers' Compensation	\$ 1,770,590	\$ 2,421,095	\$ 1,361,235	\$ -	\$ -	\$ -	
Other Insurance	84,749	120,146	352,998	-	-	-	
<b>Subtotal Net Change in Accrued Liability</b>	\$ 1,855,339	\$ 2,541,241	\$ 1,714,233	\$ -	\$ -	\$ -	
<b>ENDING BALANCE, June 30</b>	\$ 43,759,142	\$ 46,924,718	\$ 49,246,200	\$ 34,291,320	\$ 36,005,553	\$ 36,005,553	
<b>Less:</b>							
Undelivered Orders	\$ -	\$ -	\$ 383,161	\$ -	\$ -	\$ -	
<b>Available Ending Balance</b>	\$ 43,759,142	\$ 46,924,718	\$ 48,863,039	\$ 34,291,320	\$ 36,005,553	\$ 36,005,553	
<b>Less Restricted Reserves:</b>							
Workers' Comp. Accrued Liability	\$ 27,481,058	\$ 29,902,153	\$ 31,263,388	\$ 29,902,153	\$ 31,263,388	\$ 31,263,388	
Other Insurance Accrued Liability	4,269,021	4,389,167	4,742,165	4,389,167	4,742,165	4,742,165	
Reserve for Catastrophic Occurrences	12,009,063	12,633,398	12,857,486	-	-	-	
<b>Total Reserves</b>	\$ 43,759,142	\$ 46,924,718	\$ 48,863,039	\$ 34,291,320	\$ 36,005,553	\$ 36,005,553	
<b>Total Reserves</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

\* 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 of, damage to, and destruction of assets; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance programs and the purchase of commercial policies.



Fund liabilities include an amount for probable losses from claims that have been incurred but not reported to date (IBNR). Since actual liability claims depend on complex factors such as inflation, changes in governing laws and standards, and court awards, the process used in computing liability claims 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, administers all insurance programs other than workers' compensation. 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 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 23.4	\$ 27.3	\$ 22.5	\$ (0.8)	-3.6%	\$ (4.8)	-17.5%
<b>Positions</b>	9.3	9.3	9.3	-	0.0%	-	0.0%

### Explanation of Significant Fund and Position Changes

School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments. Projected FY 2016 revenue totaling \$13.1 million is a decrease of \$1.0 million, or 7.1 percent, as compared to both the FY 2015 Approved Budget and revised budgets. This reduction in the transfer from the School Operating Fund (SOF) was based on the reserve funds available and was used to help balance the budget. The FY 2016 beginning balance totals \$45.5 million; an increase of \$1.9 million, or 4.3 percent, as compared to the FY 2015 Approved Budget; and a decrease of \$3.8 million, or 7.7 percent, as compared to the FY 2015 Revised Budget. The FY 2015 Revised Budget includes the impact of FY 2014 year-end revenue and expenditure audit adjustments. As compared to the FY 2015 Approved Budget, the \$1.9 million increase is due to a projected increase in accrued liabilities (based on the actuarial estimate of outstanding liabilities as of June 30, 2014), which results in an increase in funds required to be reserved and carried forward to begin FY 2016.

The FY 2016 Approved Budget includes projected expenditures totaling \$22.5 million, including the allocated reserve of \$5.2 million. This is a decrease of \$0.8 million, or 3.6 percent, from the FY 2015 Approved Budget. As compared to the FY 2015 Revised Budget, expenditures reflect a net decrease of \$4.8 million, or 17.5 percent, mainly due to a projected decrease in the FY 2016 allocated reserve. The

*Reserves are maintained in the School Insurance Fund to manage FCPS' exposure to both actuarially determined outstanding liabilities and unforeseeable catastrophic losses.*

*The School Insurance Fund receives revenue from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments.*

## Internal Service Funds

lower projected FY 2016 beginning balance and the decrease in revenue from the School Operating Fund results in a corresponding decrease in the allocated reserve. The FY 2016 Approved Budget reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 0.62 percent market scale adjustment for all employees, and the full-year impact of the delayed step increase from FY 2015. This is offset by adjustments to benefit costs and the impact of turnover. The total number of positions supporting the School Insurance Fund remains at 9.3 positions. (5.3 positions support the Workers' Compensation program and 4.0 positions support the Risk Management program.)

## School Health and Flexible Benefits Fund

School Health and Flexible Benefits Fund Statement*							
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 52,012,885	\$ 48,736,478	\$ 45,081,559	\$ 40,694,542	\$ 45,144,211	\$ 44,148,943	
<b>REVENUE:</b>							
Employer Contributions	\$ 188,083,837	\$ 198,948,342	\$ 211,105,194	\$ 231,242,630	\$ 226,032,105	\$ 222,560,105	
Employee Contributions	54,814,834	57,992,687	62,970,791	70,165,323	68,584,307	61,673,489	
Retiree/Other Contributions	41,458,873	43,975,659	48,044,860	53,631,310	52,422,851	45,057,684	
Interest Income	218,936	230,411	72,937	208,000	208,000	73,000	
Rebates and Subsidies	6,210,024	6,223,258	10,510,611	9,600,000	9,600,000	10,261,881	
<b>Subtotal</b>	<b>\$ 290,786,505</b>	<b>\$ 307,370,356</b>	<b>\$ 332,704,392</b>	<b>\$ 364,847,263</b>	<b>\$ 356,847,263</b>	<b>\$ 339,626,159</b>	
Flexible Spending Accounts (FSA) Withholdings	\$ 7,359,034	\$ 7,251,453	\$ 7,391,122	\$ 7,529,000	\$ 7,529,000	\$ 7,529,000	
<b>Total Revenue</b>	<b>\$ 298,145,539</b>	<b>\$ 314,621,810</b>	<b>\$ 340,095,514</b>	<b>\$ 372,376,263</b>	<b>\$ 364,376,263</b>	<b>\$ 347,155,159</b>	
<b>Total Funds Available</b>	<b>\$ 350,158,424</b>	<b>\$ 363,358,288</b>	<b>\$ 385,177,073</b>	<b>\$ 413,070,805</b>	<b>\$ 409,520,474</b>	<b>\$ 391,304,102</b>	
<b>EXPENDITURES/PAYMENTS:</b>							
Health Benefits Paid	\$ 230,057,129	\$ 248,244,916	\$ 262,909,192	\$ 287,689,563	\$ 287,689,563	\$ 275,763,561	
Premiums Paid	52,531,933	52,364,297	53,198,984	55,909,175	55,909,175	55,034,635	
Claims Incurred but not Reported (IBNR)	19,660,000	18,894,000	23,324,000	21,730,000	24,247,000	25,170,000	
IBNR Prior Year Credit	(18,378,000)	(19,660,000)	(18,894,000)	(20,312,000)	(23,324,000)	(24,247,000)	
Health Administrative Expenses	10,461,920	10,954,543	12,389,498	13,309,133	13,320,793	13,873,972	
<b>Subtotal</b>	<b>\$ 294,332,982</b>	<b>\$ 310,797,756</b>	<b>\$ 332,927,674</b>	<b>\$ 358,325,871</b>	<b>\$ 357,842,531</b>	<b>\$ 345,595,167</b>	
Flexible Spending Accounts Reimbursement	\$ 6,950,518	\$ 7,356,659	\$ 6,977,279	\$ 7,400,000	\$ 7,400,000	\$ 7,400,000	
FSA Administrative Expenses	138,445	122,314	127,909	129,000	129,000	129,000	
<b>Subtotal</b>	<b>\$ 7,088,963</b>	<b>\$ 7,478,973</b>	<b>\$ 7,105,188</b>	<b>\$ 7,529,000</b>	<b>\$ 7,529,000</b>	<b>\$ 7,529,000</b>	
<b>Total Expenditures/Payments</b>	<b>\$ 301,421,945</b>	<b>\$ 318,276,729</b>	<b>\$ 340,032,862</b>	<b>\$ 365,854,871</b>	<b>\$ 365,371,531</b>	<b>\$ 353,124,167</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 48,736,478</b>	<b>\$ 45,081,559</b>	<b>\$ 45,144,211</b>	<b>\$ 47,215,933</b>	<b>\$ 44,148,943</b>	<b>\$ 38,179,934</b>	
<b>Less:</b>							
Undelivered Orders	\$ -	\$ 46,075	\$ 11,660	\$ -	\$ -	\$ -	
Premium Stabilization Reserve	48,736,478	45,035,484	45,132,551	47,215,933	44,148,943	38,179,934	
<b>AVAILABLE ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* 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 eligible health care and dependent care expenses for employees enrolled in the flexible spending account program. There are 19.0 positions that support the School Health and Flexible Benefits Fund.

Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs. By self-funding these benefits, FCPS is able to establish premiums that are lower than the amounts charged by insurance companies, since fully-insured plans 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 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 phased in since 2011 to comply with the Act. In FY 2015, the

*Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.*

## Internal Service Funds

*The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures.*

*FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.*

Employer Shared Responsibility provision went into effect, requiring FCPS to ensure coverage is offered 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 two mandatory fees as a result of the ACA: the Patient Centered Outcomes Research Institute (PCORI) fee, and the transitional reinsurance fee.

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 2019. The transitional reinsurance program is a fee paid to help stabilize premiums for coverage in the individual market. The first remittance for this fee was made in FY 2015, and the final remittance is expected to occur in FY 2017.

FCPS continues to offer the same medical plans for eligible employees and retirees that were available to them in FY 2015: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser HMO (Health Maintenance Organization). A comprehensive vision benefit is included with all FCPS medical plans. Eligible employees and retirees may also select stand-alone dental coverage; either a DMO (Dental Maintenance Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are administered by Aetna Dental.

FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual plans, and 75 percent of the established premium for employees enrolled in mini-family or family plans. 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.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants. Staff continually reviews benefit and copayment levels to ensure market relevance and competitiveness. In 2012, FCPS re-negotiated provisions of the pharmacy benefit management contract, which includes savings through higher discount rates and utilization management programs (such as generics preferred, home mail delivery, and step therapy). Additionally, the Department of Human Resources completed a dependent eligibility verification, which provided significant savings for the system.

FCPS implemented an Employer Group Waiver Plan (EGWP) in 2013, a new Medicare Part D prescription drug subsidy option that provides the Fund with additional long-term savings for Medicare eligible retiree pharmacy claims. The EGWP plan replaced the previously used Retiree Drug Subsidy (RDS) option. Potential subsidies under the EGWP program are higher than the RDS plan so Medicare Part D Subsidy revenue is expected to increase over time.

Effective January 1, 2014, FCPS added the Aetna/Innovation Health medical plan, eliminated the CareFirst POS plan and incorporated vision benefits into all medical plans. Also, re-negotiation of the DMO dental plan resulted in a significant rate decrease. Additional plan changes in 2015 included aligning the out-of-pocket maximum under the CareFirst and Aetna /Innovation Health plans, implementing flat dollar copay for generic drugs and increasing copays for ambulance and outpatient surgical consistent with standard benefit levels.

The Flexible Spending Account (FSA) programs save money for both FCPS and its employees by allowing eligible employees to set aside pre-tax dollars for eligible health care and dependent care costs. Employees are projected to set aside \$7.5 million in FY 2016 through these flexible account withholdings, which provides \$0.6 million in FICA savings to FCPS. The Affordable Care Act mandates a maximum health FSA contribution of \$2,500 per participant. FCPS implemented a \$500 annual carryover provision for health care FSA and required direct deposit of reimbursements as of January 1, 2015.

In partnership with health insurance providers, a proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include flu shots for eligible employees, health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle.

### Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Health and Flexible Benefits Fund (\$ in millions)							
	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 413.1	\$ 409.5	\$ 391.3	\$ (21.8)	-5.3%	\$ (18.2)	-4.4%
<b>Positions</b>	19.0	19.0	19.0	-	0.0%	-	0.0%

### Explanation of Significant Fund and Position Changes

Funds available total \$391.3 million and reflect an overall decrease of \$21.8 million, or 5.3 percent, as compared to the FY 2015 Approved Budget, and a decrease of \$18.2 million, or 4.4 percent, as compared to the FY 2015 revised. Total funds available include a projected FY 2016 beginning balance of \$44.1 million and revenue of \$347.2 million. The beginning balance increases by \$3.5 million, or 8.5 percent, as compared to the FY 2015 Approved Budget, and decreases \$1.0 million, or 2.2 percent, as compared to the FY 2015 Revised Budget. Projected expenditures relative to revenue are slightly higher in FY 2015 than the prior year, which results in a lower ending balance in FY 2015 and less funds available to begin FY 2016.

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. Revenue is projected to decrease by \$25.2 million, or 6.8 percent, as compared to the FY 2015 Approved Budget, and decrease by \$17.2 million, or 4.7 percent, as compared to the FY 2015 Revised Budget. The primary drivers for the FY 2016 decrease in revenue are the same whether comparison is made to the FY 2015 approved or revised budget. As compared to the FY 2015 Approved Budget, the \$25.2 million decrease is due to: lower health plan premiums than what was originally projected for calendar year 2015, \$25.7 million; a projected decrease in interest income, \$0.1 million; offset by a projected increase in rebates and subsidies, \$0.7 million. Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year. The FY 2015 Approved Budget included a projected increase in health premiums in calendar year 2015 that

*Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.*

## Internal Service Funds

would have generated additional contribution revenue in the School Health and Flexible Benefits Fund. Calendar year 2015 health plan rates have since been set, and actual rates for all of FCPS' health plans are unchanged as compared to calendar year 2014. Since rates did not increase as originally projected, the School Health and Flexible Benefits Fund FY 2015 revenue projection was decreased by \$8.0 million as part of the FY 2015 Midyear Budget Review. Projections for FY 2016 were also lowered by \$9.2 million.

Disbursements totaling \$391.3 million (expenditures and payments totaling \$353.1 million and a reserve of \$38.2 million) are projected in the FY 2016 Approved Budget. Total expenditures and payments of \$353.1 million reflect a net decrease of \$12.7 million, or 3.5 percent, as compared to the FY 2015 Approved Budget and a net decrease of \$12.2 million, or 3.4 percent, as compared to the FY 2015 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 decrease is a projected decrease of \$11.9 million, or 4.1 percent, in FY 2016 health claims, as compared to both the FY 2015 Approved Budget and the revised. Premiums paid are projected to decrease by \$0.9 million, or 1.6 percent, as compared to the FY 2015 Approved Budget and revised budgets. Premiums paid are projected to decrease based on the trend of actuals in FY 2015.

Administrative costs are projected to increase by \$0.6 million, or 4.2 percent, as compared to the FY 2015 Approved Budget and revised budgets. The FY 2016 Approved Budget reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 0.62 percent market scale adjustment for all employees, and the full-year impact of the delayed step increase from FY 2015, offset by adjustments to benefit costs and the impact of turnover.

Based on FY 2016 Approved Budget revenue and expenditure projections, the premium stabilization reserve is projected to be \$38.2 million by the end of the fiscal year, which is a decrease of \$9.0 million, or 19.1 percent, as compared to the FY 2015 Approved Budget, and a decrease of \$6.0 million, or 13.5 percent, as compared to the FY 2015 Revised Budget. The change is primarily due to the decrease in projected revenue for FY 2016.



School Central Procurement Fund

School Central Procurement Fund Statement*							
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016	
	Actual	Actual	Actual	Approved	Revised	Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 223,023	\$ 332,650	\$ 361,100	\$ 332,650	\$ 361,100	\$ -	
<b>REVENUE:</b>							
Sales to Schools/Departments	\$ 7,187,412	\$ 4,388,177	\$ 4,375,594	\$ 6,500,000	\$ 6,500,000	\$ -	
<b>Total Funds Available</b>	<b>\$ 7,410,435</b>	<b>\$ 4,720,827</b>	<b>\$ 4,736,694</b>	<b>\$ 6,832,650</b>	<b>\$ 6,861,100</b>	<b>\$ -</b>	
<b>EXPENDITURES:</b>							
Purchase for Resale	\$ 7,077,785	\$ 4,359,834	\$ 4,425,705	\$ 6,500,000	\$ 6,500,000	\$ -	
<b>Total Disbursements</b>	<b>\$ 7,077,785</b>	<b>\$ 4,359,834</b>	<b>\$ 4,425,705</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>	<b>\$ -</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 332,650</b>	<b>\$ 360,994</b>	<b>\$ 310,989</b>	<b>\$ 332,650</b>	<b>\$ 361,100</b>	<b>\$ -</b>	

\* Does not add due to rounding.

The School Central Procurement Fund was originally created to account for the purchase and distribution of a wide variety of instructional and custodial supplies for schools and departments. The use of volume purchasing has ensured better pricing through vendor discounts for large orders and ready availability of supplies for schools and offices across the division. The School Central Procurement Fund, an internal service fund, has been used to report the financial transactions where the warehouse provided goods and services to schools and departments on a cost reimbursement basis.

The introduction of new procurement options, such as procurement cards, online ordering through FCPS' financial and procurement system, FOCUS, and "just in time" vendor deliveries has diminished the need to stock as many items as was done in prior years. The associated decline in financial transactions has, therefore, minimized the benefits obtained from a stand-alone fund. Based on these factors, the School Central Procurement Fund closed at the end of FY 2015, and all remaining activities transferred to the School Operating Fund.

As this is an accounting change, it does not impact any other warehouse services such as pony mail delivery, surplus furniture collection and disposal, and acquisition and distribution of chairs and tables. These activities will continue to be provided through the warehouse and funded through the School Operating Fund.

*The School Central Procurement Fund closed at the end of FY 2015.*

School Central Procurement Fund (\$ in millions)							
	FY 2015	FY 2015	FY 2016	Change		Change	
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 6.5	\$ 6.5	\$ -	\$ (6.5)	-100.0%	\$ (6.5)	-100.0%
<b>Positions</b>	1.0	1.0	-	(1.0)	-100.0%	(1.0)	-100.0%

**Explanation of Significant Fund and Position Changes**

Fiscal adjustments reflect the closing of the School Central Procurement Fund effective June 30, 2015. A 1.0 nonschool-based financial analyst position previously funded by the School Central Procurement Fund was moved to the Office of Procurement Services within the School Operating Fund.

## 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

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

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 1,886,988,080	\$ 1,827,750,696	\$ 1,956,759,182	\$ 2,100,742,036	\$ 2,204,909,399	\$ 2,364,872,501
<b>REVENUE:</b>						
Contributions	\$ 102,167,213	\$ 106,205,999	\$ 114,247,639	\$ 114,766,099	\$ 114,766,099	\$ 116,194,107
Investment Income	11,465,431	201,782,933	316,653,219	241,818,219	241,818,219	266,450,000
<b>Total Revenue</b>	<b>\$ 113,632,644</b>	<b>\$ 307,988,932</b>	<b>\$ 430,900,858</b>	<b>\$ 356,584,318</b>	<b>\$ 356,584,318</b>	<b>\$ 382,644,107</b>
<b>Total Funds Available</b>	<b>\$ 2,000,620,725</b>	<b>\$ 2,135,739,627</b>	<b>\$ 2,387,660,040</b>	<b>\$ 2,457,326,354</b>	<b>\$ 2,561,493,716</b>	<b>\$ 2,747,516,608</b>
<b>EXPENDITURES</b>	<b>\$ 172,870,029</b>	<b>\$ 178,980,445</b>	<b>\$ 182,750,641</b>	<b>\$ 203,081,017</b>	<b>\$ 196,621,215</b>	<b>\$ 207,876,796</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 1,827,750,696</b>	<b>\$ 1,956,759,182</b>	<b>\$ 2,204,909,399</b>	<b>\$ 2,254,245,337</b>	<b>\$ 2,364,872,501</b>	<b>\$ 2,539,639,812</b>
<b>Less:</b>						
Undelivered Orders	\$ -	\$ 188	\$ 423	\$ -	\$ -	\$ -
<b>AVAILABLE BALANCE, June 30</b>	<b>1,827,750,696</b>	<b>1,956,758,995</b>	<b>2,204,908,976</b>	<b>2,254,245,337</b>	<b>2,364,872,501</b>	<b>2,539,639,812</b>

\* 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 5.6 percent of the employees' salary on their behalf. ERFC holds all contributions in trust and supervises the investment and disbursement of the Trust's assets. ERFC serves over 21,000 active employees as well as over 10,000 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.

Over 91 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 6.6 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term return at an acceptable level of risk. ERFC's goal is to earn 7.5 percent over the long term on its investments. Administrative expenses represent 2.2 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.5 percent. As of March 31, 2015, the ERFC's one-year rate of return on investments was 5.7 percent, as compared to the one-year benchmark rate of 5.7 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 6.6 percent return. As of March 31, 2015, ERFC's three-year rate of return was 9.0 percent, as compared to the benchmark rate of 8.0 percent and that of similarly sized plans, which averaged 9.3 percent. ERFC's five- and ten-year results of 9.0 percent and 7.0 percent, respectively, outperformed both the benchmark and the return of similarly sized plans. The one-, three-, five-, and ten-year returns are summarized below.

Returns as of March 31, 2015				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	5.7%	9.0%	9.0%	7.0%
Benchmark <sup>1</sup>	5.7%	8.0%	8.3%	6.4%
Other Public Funds	6.6%	9.3%	8.9%	6.7%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

<sup>1</sup> Diversified Benchmark: 16.0% Russell 1000, 6.0% Russell 2000, 14.0% MSCI ACWI Ex-US, 3.75% FTSE EPPRA NAREIT, 3.75% NCREIF, 18.0% BC Aggregate, 4.0% BC Credit, 4.0% BC Long Credit, 7.5% MSCI World Net, 7.5% Citi World Govt Bond, 8.0% HFRI FoF, 1.5% Cambridge PE, 3.0% MSCI Emerging Markets, 3.0% JPM GBI EM.

*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.*

*For valuation purposes, the actuaries assume an investment return of 7.5 percent.*

## Trust Funds

FY 2016 ERFC Revenue* (\$ in millions)	
• Employer's Contribution	\$75.6
• Employees' Contribution	40.4
• Employee Buy-Ins	0.2
• Security Lending Income	0.2
• Investment Earnings	266.3
<b>Total</b>	<b>\$382.6</b>

\*Does not add due to rounding.

### Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2014)

Membership	Number
Actives	21,352
Retirees and Beneficiaries	10,524
Deferred Vested	3,761
<b>Total</b>	<b>35,637</b>

**FY 2015 Employer Contribution Rate** 5.60%

Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$2.73
Actuarial Assets	\$2.12
Market Value of Assets	\$2.15
Actuarial Assets as a Percent of Market Value	98.9%

Unfunded Actuarial Accrued Liability \$0.61

Key Assumptions	
Investment Rate of Return	7.5%
Projected Salary Increases	3.75% - 9.05%
Cost of Living Adjustment	3.0%
Inflation	3.75%

**Funding Ratio** 77.7%

### Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County* (\$ in millions)							
	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Budget</b>	\$ 203.1	\$ 196.6	\$ 207.9	\$ 4.8	2.4%	\$ 11.3	5.7%
<b>Positions</b>	30.3	30.3	30.3	-	0.0%	-	0.0%

\* Does not add due to rounding.

### Explanation of Significant Fund Changes

The FY 2016 Approved Budget includes projected ERFC Fund revenue totaling \$382.6 million, which is a \$26.1 million, or 7.3 percent, increase as compared to the FY 2015 Approved Budget and revised budgets. The \$26.1 million increase is mainly due to projected investment income in FY 2016, which increases by 10.2 percent as compared to the FY 2015 Approved Budget and revised budgets. Projected FY 2016 revenue from contributions totals \$116.2 million, which is an increase of \$1.4 million, or 1.2 percent, as compared to both the FY 2015 Approved Budget and revised budgets. Increases in the FY 2016 salary base result in higher projected ERFC contribution revenue. The FY 2016 ERFC employer and employee contribution rates of 5.6 percent and 3.0 percent, respectively, are unchanged as compared to FY 2015.

The FY 2016 Approved Budget includes projected ERFC Fund expenditures totaling \$207.9 million, an increase of \$4.8 million, or 2.4 percent, over the FY 2015 Approved Budget, and an increase of \$11.3 million, or 5.7 percent, over the FY 2015 Revised Budget. The major expense components are: retiree payments and refunds, \$189.7 million; investment services, \$13.7 million; and administrative costs, \$4.5 million. Expenditure increases in FY 2016 are primarily due to retiree payments and refunds, which are projected to increase by \$3.0 million, or 1.6 percent, as compared to the FY 2015 Approved Budget, and increase by \$10.2 million, or 5.7 percent, as compared to the FY 2015 Revised Budget. The rising retiree population and compensation adjustments for retirees drive increases in retiree payments. Investment services costs are projected to increase by \$1.6 million, or 13.6 percent, as compared to the FY 2015 Approved Budget, and increase of \$0.9 million, or 7.3 percent, as compared to the FY 2015 Revised Budget. Investment services costs are determined based on average net assets, which are projected to be \$2.5 billion for the FY 2016 Approved Budget.

The FY 2016 Approved Budget includes a projected increase in administrative costs of \$0.2 million, or 4.4 percent, as compared to the FY 2015 Approved Budget and a \$0.2 million, or 4.1 percent, as compared to the FY 2015 Revised Budget. Administrative costs are increasing as a result of expenditure adjustments for employee compensation. The FY 2016 Approved Budget reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 0.62 percent market scale adjustment for all employees, and the full-year impact of the delayed step increase from FY 2015, offset by adjustments to benefit costs and the impact of turnover. The total number of positions supporting ERFC remains at 30.3.

*The FY 2016 Approved Budget reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, a 0.62 percent market scale adjustment for all employees, and a full-year impact of the delayed step increase from FY 2015, offset by adjustments to benefit costs and the impact of turnover.*

## Trust Funds

### School Other Post-Employment Benefits (OPEB) Trust Fund

School OPEB Trust Fund Statement*						
	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 40,051,085	\$ 49,648,958	\$ 64,924,690	\$ 80,423,727	\$ 83,877,338	\$ 99,789,843
<b>REVENUE:</b>						
Employer Contributions	\$ 42,426,871	\$ 34,471,108	\$ 25,524,938	\$ 37,232,000	\$ 37,232,000	\$ 21,689,000
Net Investment Income	(335,995)	5,320,385	9,001,953	5,979,957	5,979,957	6,927,149
<b>Total Revenue</b>	\$ 42,090,876	\$ 39,791,493	\$ 34,526,891	\$ 43,211,957	\$ 43,211,957	\$ 28,616,149
<b>Total Funds Available</b>	\$ 82,141,961	\$ 89,440,451	\$ 99,451,581	\$ 123,635,684	\$ 127,089,295	\$ 128,405,992
<b>EXPENDITURES:</b>						
Benefits Paid	\$ 32,426,871	\$ 24,471,108	\$ 15,524,938	\$ 27,232,000	\$ 27,232,000	\$ 16,689,000
Administrative Expenses	66,131	44,653	49,305	67,452	67,452	70,500
<b>Total Expenditures</b>	\$ 32,493,002	\$ 24,515,761	\$ 15,574,243	\$ 27,299,452	\$ 27,299,452	\$ 16,759,500
<b>ENDING BALANCE, June 30</b>	\$ 49,648,958	\$ 64,924,690	\$ 83,877,338	\$ 96,336,232	\$ 99,789,843	\$ 111,646,492

\* 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.*

*FCPS retirees participate in medical plans at the group premium rates (FCPS uses a blended rate for both active and retired employees).*

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 \$17.8 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 2016 contributions totaling \$21.7 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 2015		FY 2016	Change Approved to Approved		Change Revised to Approved		
	Approved	Revised	Approved	Amount	Percent	Amount	Percent	
<b>Budget Positions</b>	\$ 27.3 0.0	\$ 27.3 0.0	\$ 16.8 0.0	\$ (10.5) -	-38.6% 0.0%	\$ (10.5) -	-38.6% 0.0%	

**Explanation of Significant Fund and Position Changes**

Total FY 2016 projected revenue of \$28.6 million reflects a net decrease of \$14.6 million, or 33.8 percent, as compared to the FY 2015 Approved Budget and revised budgets. Total FY 2016 revenue of \$28.6 million includes employer contributions totaling \$21.7 million and projected net investment income of \$6.9 million. As compared to the FY 2015 Approved Budget and revised budgets, the revenue decrease of \$14.6 million is due to lower projected employer contributions, which decrease by \$15.5 million, or 41.7 percent, offset by an increase of \$0.9 million, or 15.8 percent, for projected net investment income.

Employer contributions are made to fund retiree medical subsidies, the employer portion of retiree life insurance, and to ensure that the actuarially determined ARC is met for the year. The FY 2016 Approved Budget of \$21.7 million for employer contributions reflect the impact of the reduced subsidies in addition to a \$5.0 million reduction in FCPS' additional contribution to the fund.

Projected FY 2016 expenditures total \$16.8 million, a decrease of \$10.5 million, or 38.6 percent, as compared to the FY 2015 Approved Budget and revised budgets. Projected benefits paid in FY 2016 total \$16.7 million, or \$6.8 million in implicit subsidy expense and \$9.9 million in explicit subsidy expense. As compared to the FY 2015 approved and revised budgets, the decrease of \$10.5 million, or 38.6 percent, is primarily due to reducing projected implicit subsidy expenditures based on actual trend. Projected FY 2016 administrative expenditures total \$70,500, which will fund the cost of actuarial services, investment services, and custodial management fees. Projected FY 2016 administrative expenditures are \$3,048, or 4.5 percent, higher than the FY 2015 Approved Budget and revised budgets due to higher projected investment services costs, offset by a reduction in actuarial services costs.



# Information

A young woman with long dark hair, wearing a white dress with gold floral patterns, stands on the left. A young man with glasses, wearing a dark sweater over a blue and white striped shirt and light-colored pants, stands on the right, looking down at a guqin. The guqin is a traditional Chinese zither with a dark blue frame and white soundboard, resting on a wooden table. The background shows a classroom with desks and a striped awning.

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FY 2011 - FY 2016							
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>Enrollment</b>							
General	160,333	163,140	166,240	168,600	171,086	170,222	172,546
Special Ed Level 2 and Preschool	14,600	14,778	15,019	15,295	15,699	15,692	15,999
<b>Total</b>	<b>174,933</b>	<b>177,918</b>	<b>181,259</b>	<b>183,895</b>	<b>186,785</b>	<b>185,914</b>	<b>188,545</b>
ESOL Enrollment <sup>1</sup>	28,678	31,406	31,532	31,204	32,103	31,104	31,989
Percent of Total Enrollment	16.4%	17.7%	17.4%	17.0%	17.2%	16.7%	17.0%
Special Ed Unduplicated Count	24,489	24,807	25,114	25,358	25,697	25,490	25,662
Percent of Total Enrollment	14.0%	13.9%	13.9%	13.8%	13.8%	13.7%	13.6%
Students Eligible for Free or Reduced-Price Meals	44,018	46,117	47,874	50,629	52,654	51,968	53,170
Percent of Total Enrollment	25.2%	25.9%	26.4%	27.5%	28.2%	28.0%	28.2%
Total Special Education Services	43,467	43,798	44,409	44,673	45,123	45,063	45,292
Number of Schools and Centers	196	194	196	196	196	196	196
New Schools	0	0	2	0	0	0	0
<b>School Operating Fund Positions <sup>2</sup></b>	<b>22,149.8</b>	<b>22,780.1</b>	<b>23,470.6</b>	<b>23,843.3</b>	<b>23,447.3</b>	<b>23,443.7</b>	<b>23,868.8</b>
School-Based Positions	20,549.2	21,169.6	21,850.7	22,175.4	21,860.4	21,853.8	22,276.9
Nonschool-Based Positions	1,600.5	1,610.5	1,619.9	1,667.9	1,586.9	1,589.9	1,591.9
Percent School-Based	92.8%	92.9%	93.1%	93.0%	93.2%	93.2%	93.3%
Percent Nonschool-Based	7.2%	7.1%	6.9%	7.0%	6.8%	6.8%	6.7%
Market Scale Adjustment	0.00%	1.00%	1.25%	2.00% <sup>3</sup>	0.00%	0.00%	0.62%
Beginning Teacher Salary	\$44,000	\$44,440	\$45,161	\$46,756	\$46,756	\$46,756	\$47,046
Average Teacher Salary	\$62,687	\$63,314	\$65,371	\$66,734	\$66,734	\$66,734	\$67,148 <sup>4</sup>
Top of Scale Teacher Salary	\$92,094	\$93,015	\$96,039	\$100,898	\$100,898	\$100,898	\$101,524
WABE Cost Per Pupil	\$12,597	\$12,820	\$13,564	\$13,472	\$13,519	\$13,519	\$13,718
Number of Buses	1,590	1,588	1,541	1,586	1,544	1,544	1,610
Average Age	8.1	9.2	9.9	10.5	9.6	9.8	8.7
<b>School Operating Fund</b>							
Total Disbursements (\$ in millions)	\$2,122.8	\$2,214.5	\$2,385.6	\$2,440.2	\$2,497.7	\$2,570.7	\$2,551.6
Source of SOF Revenue (\$ in millions)							
County \$	\$1,611.6	\$1,610.8	\$1,683.3	\$1,717.0	\$1,768.5	\$1,768.5	\$1,825.2
County %	67.6%	65.1%	64.8%	66.1%	70.6%	67.6%	71.2%
State \$	\$450.2	\$478.4	\$549.9	\$558.9	\$579.7	\$578.2	\$588.1
State %	18.9%	19.3%	21.2%	21.5%	23.2%	22.1%	22.9%
Federal \$	\$76.7	\$64.4	\$42.9	\$44.7	\$42.0	\$51.2	\$42.2
Federal %	3.2%	2.6%	1.6%	1.7%	1.7%	2.0%	1.6%
Beginning Balance \$ <sup>5</sup>	\$147.8	\$148.7	\$138.5	\$139.6	\$48.5	\$122.9	\$27.8
Beginning Balance %	6.2%	6.0%	5.3%	5.4%	1.9%	4.7%	1.1%
City of Fairfax \$	\$35.3	\$38.0	\$43.5	\$42.0	\$42.0	\$42.0	\$42.9
City of Fairfax %	1.5%	1.5%	1.7%	1.6%	1.7%	1.6%	1.7%
Other \$	\$20.1	\$21.3	\$20.8	\$21.0	\$19.6	\$19.6	\$20.0
Other %	0.8%	0.9%	0.8%	0.8%	0.8%	0.7%	0.8%
Reserves \$	\$41.9	\$112.0	\$120.5	\$74.3	\$3.5	\$34.3	\$18.2 <sup>6</sup>
Reserves %	1.8%	4.5%	4.6%	2.9%	0.1%	1.3%	0.7%
<b>Total \$</b>	<b>\$2,383.5</b>	<b>\$2,473.5</b>	<b>\$2,599.6</b>	<b>\$2,597.5</b>	<b>\$2,503.8</b>	<b>\$2,616.8</b>	<b>\$2,564.5</b>
<b>Total %</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

<sup>1</sup> Restated to include students in kindergarten.

<sup>2</sup> May not add due to rounding.

<sup>3</sup> FY 2014 salaries include the 2% MSA effective January 1, 2014.

<sup>4</sup> FY 2016 is MA Step 12, 194 day

<sup>5</sup> Beginning Balance includes carry forward of commitments and undelivered orders in the actual amounts.

<sup>6</sup> FY 2016 approved reserves include a textbook reserve, \$6.1 million; a reserve for public safety radios, \$7.4 million; a staffing reserve increase to address class size, \$0.8 million; and funding set aside at the FY 2015 Third Quarter Budget Review for the FY 2017 beginning balance, \$4.0 million.

## Financial Forecasts

### School Operating Fund Forecast

The fiscal forecast for FY 2017 through FY 2021 is based on the FY 2016 Approved Budget. Given the revenue, expenditure, and reserve use assumptions discussed throughout this section, the potential shortfall in FY 2017 will be as high as \$134.8 million prior to any increase in the County transfer. State law requires FCPS to operate within a balanced budget. Since FCPS does not have taxing authority without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2017, the County transfer would need to increase by 7.4 percent. The shortfall shown in each year assumes that the prior year's budget is balanced.

#### School Operating Fund Forecast Summary\*

(\$ in millions)

Type	Category	FY 2016	Change from prior year				
		Approved	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
County	County Transfer	\$1,825.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State	Sales Tax	182.3	5.5	5.6	5.8	6.0	6.2
	State Aid	405.8	(15.4)	0.0	7.8	0.0	8.0
Federal	Federal Aid	42.2	0.0	0.0	0.0	0.0	0.0
Other	Other	62.9	1.3	1.3	1.3	1.3	1.4
One-time	Beginning Balance	27.8	0.0	(7.0)	(7.0)	(7.0)	(7.0)
	Transportation Radios and Staffing	8.2	(8.2)	0.0	0.0	0.0	0.0
	Textbook Replacement Reserve	6.1	2.8	2.8	(3.2)	(7.4)	2.9
<b>Funds Available</b>		<b>\$2,560.5</b>	<b>(\$14.0)</b>	<b>\$2.8</b>	<b>\$4.7</b>	<b>(\$7.0)</b>	<b>\$11.4</b>
Compensation	Salaries	\$1,585.2	\$56.3	\$57.5	\$59.3	\$58.5	\$56.2
	Retirement & Retiree Health	324.1	45.0	13.9	23.5	13.7	13.2
	Other Post-Employment Benefits	5.0	0.0	0.0	0.0	0.0	0.0
	Social Security	119.5	4.3	4.3	4.5	4.4	4.2
	Health & Other	230.7	14.4	14.6	15.5	16.4	17.3
Logistics	Materials & Supplies	95.3	(7.4)	0.0	0.0	0.0	0.0
	Utilities	46.9	0.6	1.4	0.4	0.1	1.5
	Operating Expenditures	1.8	0.0	0.0	0.0	0.0	0.0
	Privatized Services	60.1	0.0	0.0	0.0	0.0	0.0
	County Services (fuel, parts, etc)	32.5	0.0	0.0	0.0	0.0	0.0
	Replacement Equipment	17.2	2.2	1.8	0.0	0.0	0.0
	Contract/Building Lease Increases	0.0	2.5	2.5	2.5	2.5	2.5
Transfers and Other Funds	Transfers and Other Funds	33.4	0.1	0.4	1.0	0.9	(0.2)
Textbook Replacement Reserve	Textbook Replacement Reserve	8.9	2.8	(3.2)	(7.4)	2.9	2.9
<b>Funds Required</b>		<b>\$2,560.5</b>	<b>\$120.8</b>	<b>\$93.2</b>	<b>\$99.3</b>	<b>\$99.4</b>	<b>\$97.7</b>
<b>Surplus/(Deficit) Assuming Prior Year Balanced</b>			<b>(\$134.8)</b>	<b>(\$90.4)</b>	<b>(\$94.5)</b>	<b>(\$106.4)</b>	<b>(\$86.3)</b>
Change in County Transfer to Balance			7.4%	5.0%	5.2%	5.8%	4.7%

\*Does not include new resource requests.

In light of the magnitude of the fiscal challenges expected in FY 2017 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. In anticipation of a significant budget deficit in FY 2017 (2016-2017 school year), potentially more than \$100 million, FCPS is taking proactive steps to examine the options available to the school system during the next budget year. FCPS established a Budget Task Force in June 2015, comprised of community and employee stakeholders that will advise the Superintendent in developing the FY 2017 budget. The Budget Task Force is comprised of representatives identified by each School Board member; the Chair of the Fairfax County Board of Supervisors; FCPS teacher, principal, and employee organizations; and community, business, and parent organizations. The Task Force is charged with identifying potential program and service reductions and fee increases that will help mitigate the budget shortfall.



FCPS is in the process of developing an implementation plan for its long-term Strategic Plan, *Ignite*. The implementation will identify the overarching strategies, desired outcomes, actions, tasks, and metrics. The funding impact of the strategies will be determined as part of the final implementation plan.

### Funds Available Assumptions

#### County Transfer

No increase or decrease in the County General Fund Transfer is shown for FY 2017 - FY 2021. However, preliminary guidance from the County is a 3.0 percent increase for FY 2017. The bottom of the fiscal forecast shows the percentage increase in the county transfer that would be necessary to balance the budget based on other revenue and expenditure assumptions for FY 2017 to FY 2021. If the County provides a 3.0 percent increase in the transfer, the projected budget deficit will be reduced to approximately \$80 million.

#### Sales Tax

In the FY 2017 – FY 2021 forecast, a 3.0 percent increase is assumed annually in sales tax receipts. Fluctuating economic conditions will impact the amount of sales tax revenue generated.

#### State Aid

The state budget is developed on a biennial basis, and based on projections for FY 2017 (the first year of the next biennium), it is assumed that state aid will decrease by 3.8 percent. This assumption is in large part due to FCPS' expectation that the recalculation of the Local Composite Index is projected to result in less state aid. The forecast assumes no change in FY 2018 and assumes a 2.0 percent increase in FY 2019 and FY 2021.

#### Federal Aid

Federal aid is forecasted to remain level in FY 2017 through FY 2021.

#### Other Revenue

Other revenue, such as tuition to provide educational services to City of Fairfax students, tuition for students who reside outside of Fairfax County, proceeds from rebates, and revenue received from community use of school facilities is projected to increase 2.0 percent each year.

#### Beginning Balance

A beginning balance of \$27.8 million is projected for FY 2017 based on funding available at the FY 2015 year-end review. The forecast assumes a decrease of \$7.0 million for each of the remaining years until the structural deficit is eliminated.

#### Transportation Radios and Staffing Reserve

The FY 2016 Approved Budget includes one-time funding of 7.4 million for FCPS' share of the County's conversion of the public service radio system from an analog system to a digital system and 0.8 million to help address large class sizes in FY 2016. This one-time funding totaling 8.2 million is not included in FY 2017.

#### Textbook Replacement Reserve

A portion of funding previously allocated to schools via per pupil formulas is pooled centrally to allow for textbook replacement. Social studies textbooks will be renewed in FY 2018 and math textbooks in FY 2019.

*Each year of the forecast assumes an annual step increment for eligible employees.*

## Financial Forecasts

*Preliminary guidance from the County to FCPS included a 3.0 percent increase for FY 2017.*

### Expenditure and Reserve Assumptions

#### Base and Enrollment Growth

Each year of the forecast assumes the equivalent of a 1.5 percent market scale adjustment for all employees, an annual step increment for eligible employees, student enrollment growth, and offsetting recurring turnover (base) savings from the prior year. FCPS is in the process of conducting a compensation study. The outcome of the compensation study will determine the utilization of available funding for salary increases for employees in future years.

#### Retirement and VRS Retiree Health

The State decreased the employer contribution rate for the Virginia Retirement System (VRS) from 14.50 percent to 14.06 percent for FY 2016 due to the additional infusion of \$192.9 million to the teacher plan during FY 2015 to be applied to the repayment of deferred contributions from 2010. The rate is projected to increase to 16.35 percent for FY 2017 and FY 2018, and then increase to 17.00 percent for FY 2019-2021. These increases are due in large part to the previous underfunding of the VRS plan during the economic downturn and the state requirement that employers contribute 100 percent of the actuarially determined rate for fiscal years beginning on or after July 1, 2018 (FY 2019) and beyond. The employer contribution rate for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) is projected to remain unchanged at the FY 2015 rate of 5.60 percent. The employer contribution rate for the Fairfax County Employees' Retirement System (FCERS) is projected to increase from 21.99 in FY 2016 to 22.31 percent in FY 2017, and 22.68 percent in FY 2018 and beyond. Finally, the fiscal forecast assumes that the VRS retiree health rate remains at the FY 2016 rate of 1.06 percent through the forecast period.

#### Other Post-Employment Benefits and Social Security

The contribution for other post-employment benefits (OPEB) is forecasted to remain level with FY 2016 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 by 6.3 percent in FY 2017 and 6.0 percent in FY 2018 through FY 2021.

#### Materials and Supplies

The forecast assumes a decrease of \$7.4 million in FY 2017 as a result of the one-time expenditure in FY 2016 for Transportation Public Safety Radios. The forecast assumes no change in each of the remaining forecast years.

#### Utilities

The five-year forecast assumes increases of 1.3 percent, 3.0 percent, 0.9 percent, 0.1 percent, and 3.3 percent in each of the forecast years FY 2017-2021, respectively. The larger increases in FY 2017, FY 2018 and FY 2021 are due to expiration of utility contracts conservation, and education services divisionwide is projected to generate annual savings for the next five years. Savings in the utility accounts are projected to offset contractual increases.

### Operating Expenditures

The forecast assumes no change in operating expenses each of the five years. New resource requests are not included in this fiscal forecast. Placeholder funding will be determined to support the implementation of Strategic Plan outcomes such as the goal of one electronic device per student; integrated learning management system to allow access to key resources and tools for students employees, and parents; employee training on cultural proficiency, fairness, and equity; expansion of Systems of Support at the middle school; establishing best practices/lab school that cultivate innovative teaching practices; implementation of competitive compensation models; and leadership development.

### Privatized Services

The forecast for privatized services, such as other professional services, assumes no change in each of the five years.

### County Services

The five-year forecast assumes the cost for County Services (primarily fuel, parts, and labor) will remain constant.

### Replacement Equipment

Each year of the forecast assumes changing funding for bus replacement with the end goal being to have sufficient bus replacement funding to lease purchase \$2.5 million worth of buses each year.

### Contract/Building Lease Increases

The forecast assumes an increase of \$2.5 million in each of the five years to cover required rate increases in contracts and building leases.

### 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 equipment cost transfer associated with new and renovated schools.

### Textbook Replacement Reserve

Funding for centralized textbook replacement is included in the forecast with expenditures in FY 2018 projected for renewal of social studies texts and in FY 2019 for renewal of math texts.

*Each year of the forecast assumes changing funding for bus replacement with the end goal being to have sufficient bus replacement funding to lease purchase \$2.5 million worth of buses each year.*

## Financial Forecasts

School Construction Fund Forecast*						
(\$ in millions)						
	FY 2016					
	Approved	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Beginning Balance, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenue</b>						
General Obligation Bonds	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0
TJHSST Tuition - Capital Costs	0.3	0.5	0.6	0.6	0.6	0.6
Miscellaneous Revenue	0.3	0.3	0.3	0.3	0.3	0.3
<b>Total Revenue</b>	<b>\$ 155.6</b>	<b>\$ 155.8</b>	<b>\$ 155.9</b>	<b>\$ 155.9</b>	<b>\$ 155.9</b>	<b>\$ 155.9</b>
<b>Authorized But Unissued Bond Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Transfers In</b>						
Building Maintenance	\$ 6.4	\$ 6.4	\$ 6.4	\$ 6.4	\$ 6.4	\$ 6.4
Classroom Equipment	0.4	0.1	-	0.5	0.9	0.2
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6
Infrastructure Replacement and Upgrades	-	13.1	13.1	13.1	13.1	13.1
<b>Total Transfers In</b>	<b>\$ 7.4</b>	<b>\$ 20.2</b>	<b>\$ 20.1</b>	<b>\$ 20.7</b>	<b>\$ 21.1</b>	<b>\$ 20.3</b>
<b>Total Funds Available</b>	<b>\$ 163.1</b>	<b>\$ 176.0</b>	<b>\$ 176.1</b>	<b>\$ 176.6</b>	<b>\$ 177.0</b>	<b>\$ 176.2</b>
<b>Expenditures and Commitments</b>						
Expenditures	\$ 163.1	\$ 176.0	\$ 176.1	\$ 176.6	\$ 177.0	\$ 176.2
Additional Contractual Commitments	-	-	-	-	-	-
<b>Total Disbursements</b>	<b>\$ 163.1</b>	<b>\$ 176.0</b>	<b>\$ 176.1</b>	<b>\$ 176.6</b>	<b>\$ 177.0</b>	<b>\$ 176.2</b>
<b>Ending Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2017 and future fiscal years to support construction requirements.*

### Revenue Assumptions

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2017 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Board of Supervisors of Fairfax County held on April 24, 2012 the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. This represents two thirds of planned General Obligation bond sales for County and School purposes.

This forecast assumes increases in Thomas Jefferson High School for Science and Technology (TJHSST) tuition that covers capital costs of the school's renovation. FCPS began billing for capital costs in FY 2015 for the incoming class and any other new students only, while returning students were excluded. The increases are due to fewer exclusions from this additional tuition charge for "grandfathered" students. By FY 2018, there will be no exclusions.

Small amounts of revenue are received from Parent Teacher Associations and the City of Fairfax for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground.

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### Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$6.4 million annually is estimated for building maintenance and \$0.6 million in facility modification projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, based on the CIP, amounts up to \$0.9 million per year are projected for the one-third shared cost of classroom equipment for new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County and School's Capital Improvement Program (CIP) and capital requirements. The Committee was initiated as a result of Chairman Bulova's consideration of the School Board's request for an additional \$25 million per year in capital funding for FCPS and long standing County infrastructure needs. The IFC recommended that the County increase the transfer to the School Construction Fund by \$13.1 million per year, beginning in FY 2016. The funds will be used for Infrastructure Replacement and Upgrades, previously funded via bonds. Based on the County's FY 2016 Adopted Budget, funding for \$13.1 million for infrastructure replacement and upgrades has been deferred until FY 2017. As part of the County's FY 2016 Adopted Budget, however, Budget Guidance includes the consideration of a one-time transfer to the School Construction Fund of \$13.1 million as part of the FY 2015 Carryover package. If approved, this additional funding would be transferred to FCPS in September of FY 2016 and then recognized by FCPS at the FY 2016 Midyear Budget Review.

### Expenditure Assumptions

Under the assumption that bond sales proceeds will remain at the FY 2016 level of \$155.0 million, there is no shortfall projected for the forecast period. This cash flow assumes that revenue will meet both compensation and planned construction expenditures.

Challenges arise in limiting bond expenditures to \$155.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level, therefore, each year only the highest priority projects can be accomplished.

In the next several years, Fairfax County residents and their elected leadership will be faced with a major challenge to close this capital gap while minimizing the hardships imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a quality place in which to live and work.

*The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements.*

## Financial Forecasts

### Bond Amortization Schedule

Series	Original Issue Amount	Principal Outstanding as of 6/30/2015	Interest Outstanding as of 6/30/2015	Principal Due FY 2016	Interest Due FY 2016	Total Payment Due FY 2016	Principal Outstanding as of 6/30/2016	Interest Outstanding as of 6/30/2016
2005A	\$104,685,000	\$20,498,600	\$5,690,899	\$5,275,000	\$770,531	\$6,045,531	\$15,223,600	\$4,920,367
2005A Refunding	235,740,000	105,491,500	14,337,556	20,295,000	4,523,370	24,818,370	85,196,500	9,814,186
2008A	135,320,000	33,825,000	9,005,906	6,765,000	1,572,863	8,337,863	27,060,000	7,433,043
2009A	150,510,000	67,725,000	21,192,282	7,525,000	2,944,156	10,469,156	60,200,000	18,248,126
2009C	83,273,000	77,388,300	8,208,907	16,408,400	3,459,205	19,867,605	60,979,900	4,749,702
2009E	138,499,500	138,500,000	50,092,865	9,233,300	6,084,762	15,318,062	129,266,700	44,008,103
2011A	123,515,000	87,220,000	34,226,062	6,230,000	4,072,863	10,302,863	80,990,000	30,153,200
2012A	140,470,000	115,893,800	36,167,266	7,025,000	4,354,902	11,379,902	108,868,800	31,812,364
2012B Refunding	117,590,900	113,074,500	35,256,996	-	5,398,127	5,398,127	113,074,500	29,858,869
2013A	127,800,000	102,240,000	45,976,050	6,390,000	4,920,300	11,310,300	95,850,000	41,055,750
2013B Refunding	73,610,700	64,019,300	14,540,358	-	2,380,702	2,380,702	64,019,300	12,159,656
2014A	140,903,800	133,858,600	52,557,048	7,045,200	5,389,570	12,434,770	126,813,400	47,167,478
2014A Refunding	33,410,600	32,182,000	3,477,257	10,056,100	1,067,193	11,123,293	22,125,900	2,410,064
2014B Refunding	33,410,600	131,790,600	45,172,642	11,065,900	5,986,709	17,052,609	120,724,700	39,185,933
2015A				8,530,000	6,312,000	14,842,000		
<b>G.O. Bond Total</b>		<b>\$1,223,707,200</b>	<b>\$375,902,093</b>	<b>\$121,843,900</b>	<b>\$59,237,253</b>	<b>\$181,081,153</b>	<b>\$1,110,393,300</b>	<b>\$322,976,841</b>
EDA 2012A L.Hill <sup>1</sup>	\$ 34,912,800	\$ 27,924,600	\$ 5,723,696	\$ 3,492,100	\$ 1,326,412	\$ 4,818,512	\$ 24,432,500	\$ 4,397,284
EDA 2014A <sup>2</sup>	44,000,000	44,000,000	25,378,000	1,375,000	2,093,575	3,468,575	42,625,000	23,284,425
<b>Revenue Bond Total</b>		<b>\$ 71,924,600</b>	<b>\$ 31,101,696</b>	<b>\$ 4,867,100</b>	<b>\$ 3,419,987</b>	<b>\$ 8,287,087</b>	<b>\$ 67,057,500</b>	<b>\$ 27,681,709</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,295,631,800</b>	<b>\$ 407,003,789</b>	<b>\$ 126,711,000</b>	<b>\$ 62,657,240</b>	<b>\$ 189,368,240</b>	<b>\$ 1,177,450,800</b>	<b>\$ 350,658,550</b>

<sup>1</sup> Principal and interest will be paid by County Debt Service.

<sup>2</sup> Principal and interest will be paid from a transfer to the County Debt Service from FCPS School Operating Fund in connection with a capital lease.



Food and Nutrition Services Fund Forecast*						
(\$ in millions)						
	FY 2016					
	Approved	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>Beginning Balance, July 1</b>	\$ 9.1	\$ 9.7	\$ 6.9	\$ 7.2	\$ 7.4	\$ 7.5
<b>Revenue</b>						
State Aid	\$ 1.1	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2	\$ 1.2
Federal Aid	35.8	36.7	37.4	38.1	38.8	39.5
Food Sales	42.4	41.8	45.9	46.8	47.7	48.6
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Revenue</b>	<b>\$ 79.4</b>	<b>\$ 79.6</b>	<b>\$ 84.5</b>	<b>\$ 86.1</b>	<b>\$ 87.7</b>	<b>\$ 89.4</b>
<b>Total Funds Available</b>	<b>\$ 88.4</b>	<b>\$ 89.3</b>	<b>\$ 91.4</b>	<b>\$ 93.3</b>	<b>\$ 95.1</b>	<b>\$ 96.8</b>
<b>Expenditures</b>	\$ 81.6	\$ 82.4	\$ 84.1	\$ 85.9	\$ 87.7	\$ 89.5
Fund General Reserve	6.8	6.9	7.2	7.4	7.5	7.3
<b>Total Disbursements</b>	<b>\$ 88.4</b>	<b>\$ 89.3</b>	<b>\$ 91.4</b>	<b>\$ 93.3</b>	<b>\$ 95.1</b>	<b>\$ 96.8</b>
<b>Ending Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

### Food and Nutrition Services Fund Forecast

#### Revenue Assumptions

FY 2015 total receipts were \$2.7 million lower than projected due to decreases in food sales as the result of recent changes in the lunch program and changes to the school calendar, not requiring make-up days due to inclement weather. In FY 2013, FCPS adopted new meal patterns as part of the Federal Healthy Hunger-Free Kids Act and in FY 2014 new patterns were adopted for breakfast and new regulations went into effect regarding a la carte items sold to students. With these changes, FCPS and schools nationwide experienced a decrease in lunch sales. In FY 2016, breakfast and lunch prices will remain unchanged from FY 2015 while continuing the program to provide free meals to students who qualify for reduced-price meals. The forecasted revenue assumptions take into consideration the changes made in the FY 2015 Revised Budget.

#### Beginning Balance

The beginning balance for the next five years is comprised of funds generated from efficient food service operations and cost-savings measures. Reserve balances will ultimately fund rising compensation costs and equipment and technology improvements necessary to maintain an efficient program and to meet federal regulations. The forecast assumes a beginning balance of \$9.7 million in FY 2017, which is an increase of 7.1 percent, from the FY 2016 Approved Budget, to an increase of 0.4 percent in FY 2021 from FY 2020. The increase forecasted in FY 2017 is based on the FY 2015 Revised Budget general fund reserve balance. The reserve is projected to mitigate the financial impact of forecasted changes in revenue and expenditures.

## Financial Forecasts

*The five-year forecast assumes the continuation of federal reimbursements.*

### State Aid

The five-year forecast assumes state aid is predicted to rise 1.6 percent in 2017 through 2021. 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 ranging from 2.6 percent to 1.9 percent in 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 34 cents for students not eligible for free or reduced-priced meals, \$2.64 for students eligible for reduced-priced meals, \$3.04 for students eligible for free meals, and 29.25 cents 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 increase accordingly.

### Food Sales

Food sales are predicted to increase from \$42.4 million in FY 2016 to \$48.6 million in FY 2021. This reflects a decrease of 1.6 percent in FY 2017 adjusting for lower student participation trends to an increase of 9.9 percent in FY 2018, which reflects a 25 cent price increase to lunch prices. In years FY 2019 through FY 2021 meal prices will increase at a rate of 1.9 percent due mainly to student enrollment growth.

### 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 2017 through FY 2021.

### Expenditure Assumptions

Overall expenditures are projected to increase from 1.0 percent to 2.1 percent during the forecasted years primarily due to the following expenditure categories:

#### Labor

Estimated labor costs are projected to increase over the next five years. It is anticipated that an annual step increase for eligible employees will be received each year. Market scale adjustments are anticipated to be the same as forecasted in the School Operating Fund.

#### Benefits

Estimated benefit costs are projected to increase at an annual rate of 4.0 percent. Significant increases in retirement and health costs are anticipated due to increasing contribution rates.

#### Food and Supplies

Food and supplies are projected to increase 1.0 percent per year in FY 2017 through FY 2021 due to continued vendor increases. The main contributing factor to these cost increases is the rise in food prices.

### Operating Expenses and Equipment Purchases

The FY 2017 through FY 2021 forecast assumes an annual inflationary increase of 1.0 percent. Kitchen equipment replacement continues to increase due to the age of various units.

### Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including the amount of meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and meet emergency expenses.

## Financial Forecasts

Grants and Self-Supporting Fund Forecast*							
(\$ in millions)							
	FY 2016		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	Approved						
<b>BEGINNING BALANCE, July 1</b>	\$	2.6	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>							
State Aid	\$	10.0	\$ 10.2	\$ 10.4	\$ 10.6	\$ 10.8	\$ 11.1
Federal Aid		30.2	30.2	30.2	30.2	30.2	30.2
Tuition		2.6	2.7	2.7	2.8	2.9	2.9
Industry, Foundation, Other		-	-	-	-	-	-
Grants Reserve		6.0	6.0	6.0	6.0	6.0	6.0
<b>Total Revenue</b>	\$	<b>48.8</b>	\$ <b>49.1</b>	\$ <b>49.3</b>	\$ <b>49.6</b>	\$ <b>49.9</b>	\$ <b>50.1</b>
<b>TRANSFERS IN:</b>							
School Operating Fund (Grants)	\$	9.0	\$ 9.5	\$ 10.0	\$ 10.5	\$ 11.0	\$ 11.5
School Operating Fund (Summer School)		8.8	8.8	8.8	8.8	8.8	8.8
Cable Communication Fund		3.3	3.3	3.4	3.5	3.6	3.6
<b>Total Transfers In</b>	\$	<b>21.1</b>	\$ <b>21.6</b>	\$ <b>22.1</b>	\$ <b>22.7</b>	\$ <b>23.3</b>	\$ <b>23.9</b>
<b>Total Revenue and Transfers</b>	\$	<b>69.9</b>	\$ <b>70.7</b>	\$ <b>71.5</b>	\$ <b>72.3</b>	\$ <b>73.2</b>	\$ <b>74.1</b>
<b>Total Funds Available</b>	\$	<b>72.4</b>	\$ <b>70.7</b>	\$ <b>71.5</b>	\$ <b>72.3</b>	\$ <b>73.2</b>	\$ <b>74.1</b>
<b>EXPENDITURES</b>	\$	<b>72.4</b>	\$ <b>70.7</b>	\$ <b>71.5</b>	\$ <b>72.3</b>	\$ <b>73.2</b>	\$ <b>74.1</b>
<b>ENDING BALANCE, June 30</b>	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -

\*Does not add due to rounding.

### Revenue Assumptions

#### State Aid

The five-year forecast, beginning in FY 2017, projects an increase of 2.0 percent in state aid each year. Unlike the operating fund, state aid in the grants fund does not vary depending on whether it is the first or second year of the biennium.

#### Federal Aid

Federal revenue is expected to remain level from FY 2017 through FY 2021.

#### Tuition

The five-year forecast assumes an increase in tuition for online campus and self-supporting summer school programs of 2.0 percent in each year due to the anticipated growth in self-supporting program enrollment.

#### Transfers

The transfers from the School Operating Fund to the Grants and Self-Supporting Fund are expected to increase by \$0.5 million each year beginning in FY 2017 to support the Family and Early Childhood Education Program (FECEP). The Cable Communication Fund (Fairfax County) transfer is expected to grow by 2.0 percent from FY 2017 through FY 2021. The Board of Supervisors provides flexibility in the use of the cable communications program funding, resulting in the transfer of a portion of this funding from the Cable Communication Fund to the School Operating Fund towards full-day kindergarten. The forecast assumes that \$0.6 million in cable communications funding will be redirected to the School Operating Fund annually from FY 2017 through 2021.

**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

#### Adult and Community Education Fund Forecast\* (\$ in millions)

	FY 2016					
	Approved	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>						
State Aid	\$ 0.9	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Federal Aid	1.7	1.7	1.7	1.7	1.7	1.7
Tuition	6.4	6.6	6.9	7.0	7.2	7.3
Other	0.4	0.4	0.4	0.4	0.4	0.4
<b>Total Revenue</b>	<b>\$ 9.4</b>	<b>\$ 9.7</b>	<b>\$ 9.9</b>	<b>\$ 10.1</b>	<b>\$ 10.3</b>	<b>\$ 10.4</b>
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
<b>Total Transfers In</b>	<b>\$ 0.2</b>	<b>\$ 0.2</b>	<b>\$ 0.2</b>	<b>\$ 0.2</b>	<b>\$ 0.2</b>	<b>\$ 0.2</b>
<b>Total Revenue and Transfers</b>	<b>\$ 9.6</b>	<b>\$ 9.9</b>	<b>\$ 10.2</b>	<b>\$ 10.3</b>	<b>\$ 10.5</b>	<b>\$ 10.7</b>
<b>Total Funds Available</b>	<b>\$ 9.6</b>	<b>\$ 9.9</b>	<b>\$ 10.2</b>	<b>\$ 10.3</b>	<b>\$ 10.5</b>	<b>\$ 10.7</b>
<b>EXPENDITURES</b>	<b>\$ 9.6</b>	<b>\$ 9.9</b>	<b>\$ 10.2</b>	<b>\$ 10.3</b>	<b>\$ 10.5</b>	<b>\$ 10.7</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

### Revenue Assumptions

#### State Aid

The five-year forecast, beginning in FY 2017, projects an increase of 2.0 percent in state aid each year.

#### Federal Aid

Federal revenue is expected to remain level from FY 2017 through FY 2021 due to the adverse impact of the federal savings plan, also known as sequestration, to the local economy.

#### Tuition and Other

The five-year forecast through FY 2021 assumes an increase in tuition of 4.0 percent each year for FY 2017 and FY 2018 and then a 2.0 percent increase each year for the remaining forecast years, FY 2019 through FY 2021. These increases are expected to occur due to new course offerings and increased fees to cover compensation increases and enrollment growth. Other revenue (mainly private grants) is projected to remain constant during this period.

#### Transfers

The transfer from the School Operating Fund is projected to remain unchanged at \$0.2 million through FY 2021.

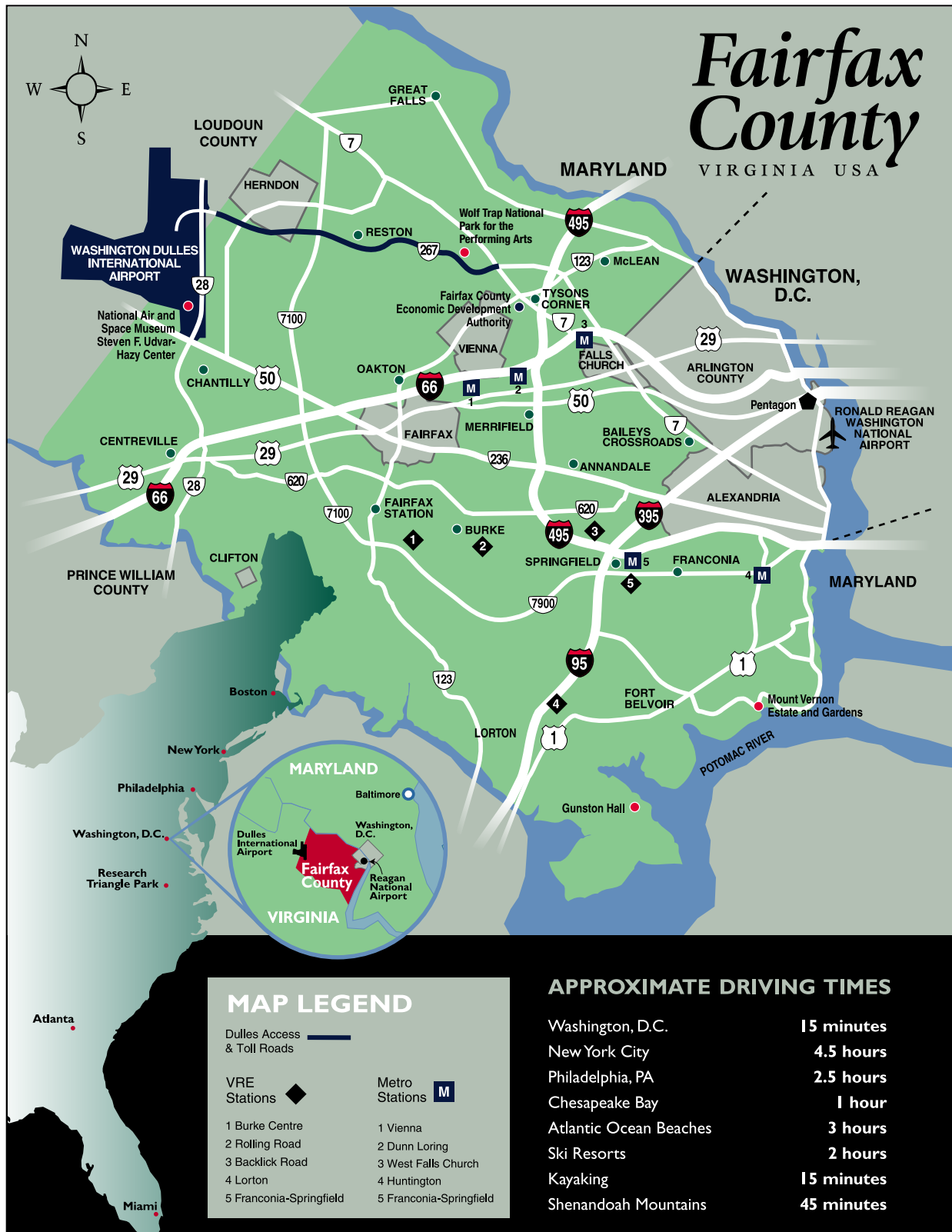
### Expenditure Assumptions

Expenditures are forecast to increase between 1.5 and 2.9 percent to fund compensation expenditure increases comparable to those assumed in the School Operating Fund fiscal forecast as well as to fund new course offerings and inflation for operating expenditures. Compensation increases include rising retirement and health rates.



## Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers nearly 400 square miles.



## Trends

### Fairfax County is home to:

- 6,900+ technology firms
- 300+ trade and professional associations
- 400+ foreign-owned firms from 40 countries

Source:

[http://www.fairfaxcountyped.org/sites/default/files/pdf/fairfax\\_facts.pdf](http://www.fairfaxcountyped.org/sites/default/files/pdf/fairfax_facts.pdf)

### Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the State, over 24,000 acres of public parkland, and many cultural attractions such as George Washington's Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum's Udvar-Hazy Center. Just under 22 million people passed through Washington Dulles International Airport in 2014. 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 one of the Top 10 largest in the nation.

### Demographics and Economics

With more than one million residents, Fairfax County is the most populous county in the 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 15.1 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 2013, the median family income for county residents is \$128,596, compared to \$75,524 for Virginia and \$64,030 for the nation. Thirty-one percent of persons 25 and older in Fairfax County have a bachelor's degree, and 28.0 percent have a graduate or professional degree, one of the highest percentages in the United States.

#### Comparing Fairfax County to Virginia and the U.S. (2013 Estimate): Fairfax County is more diverse and affluent as compared to the state and nation.

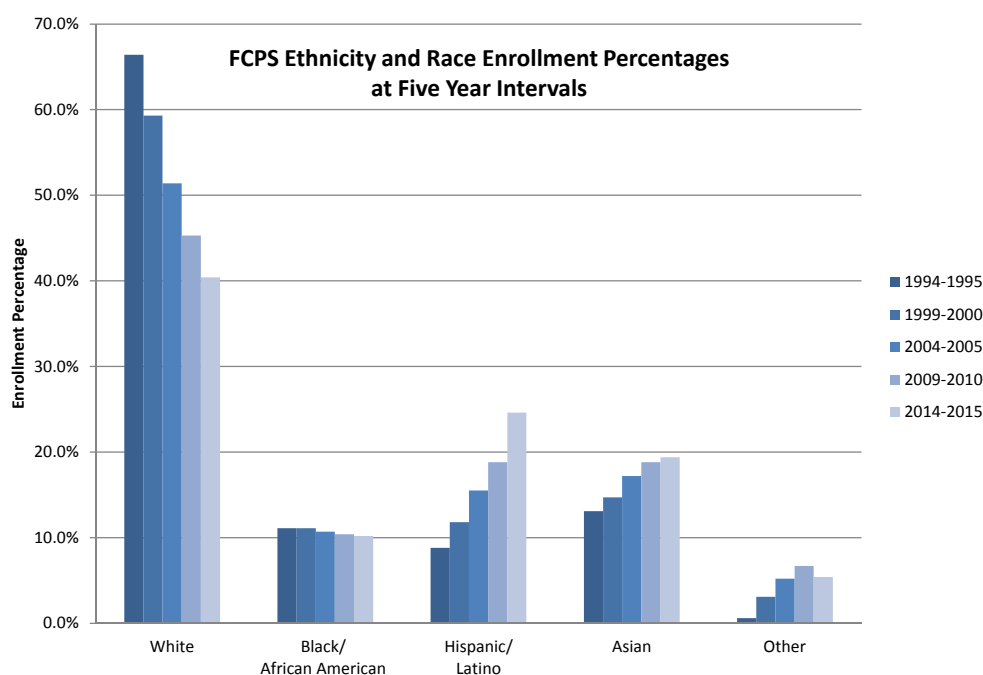
	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$128,596	\$75,524	\$64,030
Percent of people below the poverty level	5.9%	11.3%	15.4%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	3.8%	4.3%	5.3%
Percent in Management, Business, Science, and Art Occupations	55.9%	42.2%	36.3%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	91.8%	88.4%	86.6%
Percent of people with at least bachelor's degrees	58.6%	36.1%	29.6%
<i>Median Household information:</i>			
Value of owner-occupied units	\$476,600	\$239,300	\$173,900
Gross rent	\$1,687	\$1,086	\$905
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	37.3%	14.9%	20.8%
Percent of population foreign born	29.5%	11.5%	13.1%

Source: U.S. Census Bureau, 2013 American Community Survey 1-Year Estimate

As shown in the chart on the previous page the unemployment rate is lower in Fairfax County, and 55.9 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 28.2 percent in 2015-2016.

Fairfax's population has been steadily rising, from 818,584 in 1990 to an estimated 1,116,246 in 2014. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2013, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 63.6 percent, Asians increased from 8.5 percent to 18.4 percent, and Hispanics increased from 6.3 percent to 16.2 percent.<sup>1</sup>

Changes in student enrollment mirror the changing demographics of Fairfax County's residents. During the 2014-2015 school year, approximately 40.4 percent of FCPS' students identified themselves as white; 24.6 percent identified as Hispanic; 19.4 percent as Asian; 10.2 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 more than 200 languages. According to a 2013 Fairfax County Human Services report, 49.2 percent of FCPS elementary students speak a language other than English at home. The top language other than English is Spanish, spoken by 20,616 students at home.<sup>2</sup>

<sup>1</sup>Economic and Demographic Information - Fairfax County, Virginia, <http://www.fairfaxcounty.gov/demogrph/gendemo.htm>

<sup>2</sup>Fairfax County Department of Systems Management for Human Services, <http://www.fairfaxcounty.gov/demogrph/langmaps/elemsch-non-english.pdf>

**Fairfax County is home to ten Fortune 500 companies**

1. Freddie Mac
2. General Dynamics
3. Northrop Grumman
4. Capital One Financial
5. CSC
6. Hilton
7. Leidos
8. Booz Allen Hamilton
9. Gannett
10. NII Holdings

Source: [http://www.fairfaxcountyyeda.org/sites/default/files/pdf/fairfax\\_facts.pdf](http://www.fairfaxcountyyeda.org/sites/default/files/pdf/fairfax_facts.pdf)

*FCPS students come from all the countries in the world and speak more than 200 languages.*

## Trends

*FCPS must rely on Fairfax County government for 71.2 percent of its operating revenue. Property tax dollars are the primary revenue source for the county government.*

*Tax rates are available in Fairfax County's FY 2016 Adopted Budget on-line at [www.fairfaxcounty.gov/dmb/](http://www.fairfaxcounty.gov/dmb/).*

### Assessed Valuation of Taxable Property\* (\$ in millions)

Fiscal Year	Assessed Value
FY 2012	\$ 207,327.6
FY 2013	\$ 214,232.6
FY 2014	\$ 221,465.4
FY 2015 <sup>1</sup>	\$ 233,438.7
FY 2016 <sup>1</sup>	\$ 241,012.5

\* Real and Personal Property

<sup>1</sup> Estimated

Source: Fairfax County FY 2016 Adopted Budget (Overview)

### Property Tax Collections\* (\$ in millions)

Fiscal Year	Amount
FY 2012	\$2,585.2
FY 2013	\$2,698.3
FY 2014	\$2,797.9
FY 2015 <sup>1</sup>	\$2,938.5
FY 2016 <sup>1</sup>	\$3,026.2

\* Real and Personal Property

<sup>1</sup> Estimated

Source: Fairfax County FY 2016 Adopted Budget Plan

## County Support for Fairfax County Public Schools

In FY 2016, Fairfax County is allocating 52.7 percent of its total General Fund disbursements to FCPS. The County provides funding through two transfers: one to support FCPS operations, and the second to support debt service for bond-funded projects to build new schools and renew older facilities. The combined total with school operating and debt service is \$2.0 billion.

FCPS' primary source of operating revenue is the County General Fund transfer, and this transfer for FY 2016 is \$1.8 billion, which is an increase of 3.2 percent over the County's FY 2015 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 71.2 percent of total School Operating Fund revenues.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. In FY 2016, the real estate tax rate remains at \$1.09 per \$100 of assessed value. For FY 2016, each cent of real estate tax is equivalent to approximately \$22.6 million in tax revenue to the County. The typical tax bill will show a net increase of \$184.81, and the mean residential assessed property value is projected to rise by 3.4 percent. 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 2016 Dollars
FY 2010	\$457,898	\$1.040	\$4,762.14	\$5,405.09
FY 2011	\$433,409	\$1.090	\$4,724.16	\$5,155.06
FY 2012	\$445,533	\$1.070	\$4,767.20	\$5,129.10
FY 2013	\$449,964	\$1.075	\$4,837.11	\$5,106.81
FY 2014	\$467,394	\$1.085	\$5,071.22	\$5,265.68
FY 2015 <sup>1</sup>	\$500,146	\$1.090	\$5,451.59	\$5,576.98
FY 2016 <sup>1</sup>	\$517,101	\$1.090	\$5,636.40	\$5,636.40

<sup>1</sup>Estimated

Source: FY 2016 Fairfax County Adopted Budget Plan (Overview)

In addition to \$2.0 billion in transfers to FCPS for operations and debt service, 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; and athletic field maintenance and other recreation programs.

### FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS Food and Nutrition Services operates vending programs in 26 county sites and provides the County with \$0.1 million in revenue from this operation. In addition, FCPS facilities serve as an important community resource benefitting all county residents. More than 180,000 community use events are held in FCPS facilities each year, and approximately 250,000 individuals use school recreational facilities. More than 90 religious and cultural organizations use schools each week; 48 school sites are used for Rec-PAC programs accommodating over 4,000 kids in a six-week summer program; 137 schools serve as School Age Child Care (SACC) sites; and 164 facilities are used as polling places. Examples of services FCPS utilizes from the County include those listed in the following chart:

FY 2016 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$13.3
Fuel	8.9
Parts	7.6
School Nurses*	2.0
Computer Center Charges	1.8
Printing	0.4
Police Services	0.3
Fire Marshall Inspections	0.1
<b>Total</b>	<b>\$34.5</b>

\*FCPS pays approximately \$4.0 million for School Nurses and is partially reimbursed by the County through an expenditure credit.

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. Several examples of successful programs are listed below:

- To improve the budget development process, the School Board and County Board of Supervisors created a Joint Budget Development Committee (JBDC). The JBDC reviewed the County's and FCPS' past and present budget data and future budget factors impacting revenue projections and influencing spending needs in FY 2016 and FY 2017. Recommendations and action plans were drafted to improve the budget process; identify opportunities for smart savings and smart services; improve financial management; and establish shared vision, priorities, and goals. The JBDC includes six representatives from the County BOS and the School Board.
- 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.

*FCPS facilities serve as an important community resource benefitting all county residents.*

*To improve the budget development process, the School Board and County Board of Supervisors created a Joint Budget Development Committee (JBDC).*

## Trends

*FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.*

*For the second year, Superintendent Karen Garza held listening tours that included visiting every FCPS magisterial district with Fairfax County School Board members.*

### Engaging the Community

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 communication and education strategy has focused 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 has identified 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 has improved 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 have been 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 will conduct 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 Budget Services give presentations to the community about the budget and how the budget process works.

FCPS produces The Bottom Line, a publication produced while the budget for the next school year is proposed, discussed, and approved. It contains the latest budget news, facts, dates, and rumor busters to help the FCPS community better understand the budget and the budget process.

FCPS continues to make improvements to budget documents in efforts to make them understandable to employees, citizens, parents, and other stakeholders. A new stand-alone document, *A Citizen's Guide to Understanding the Budget*, was first published in the fall of 2013 to highlight important budget data, as well as other statistical information. The latest version, the FY 2015 A Citizen's Guide to Understanding the Budget, can be found on the FCPS website.

County and FCPS staff worked closely together to develop a countywide transparency initiative, which provides citizens with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest. Clear, accessible information promotes accountability and provides information for citizens about the activities of FCPS. Enhanced transparency will increase FCPS' effectiveness and improve the quality of our decisions. The goal is to provide comprehensive financial and accountability information to the FCPS community that is easy to locate, access, and understand. The Transparency Initiative can be found on the FCPS website.

For the second year, Superintendent Karen Garza held listening tours that included visiting every FCPS magisterial district with Fairfax County School Board members. Dr. Garza provides an update on the latest happenings in FCPS and listens to ideas, comments, and responds to questions from the audience.



FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens. The Office of Communications and Community Relations 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. In addition, Media Tips provides news stories to more than 168 electronic, radio, TV, newspaper, and foreign language media outlets.

FCPS extensively utilizes the Internet and social media to promote and improve its communication with the public:

- The FCPS website receives more than four million visits per month and provides up-to-date information in a user-friendly format on everything from school activities to School Board meetings.
- Keep in Touch (KIT) is a state-of-the-art communications tool that uses email and voice notifications to allow schools to contact parents and students directly. KIT Plus is a subscription service that enables community members to subscribe to information on specific topics and current issues such as the budget, boundary studies, summer programs, and PTA/PTSA information.
- FCPS 24-7 Learning allows students, parents, and teachers to access homework and classroom assignments online, view class calendars, explore links to enrichment activities, and much more.
- At the end of FY 2015, FCPS' Facebook page had close to 60,000 fans, and daily updates were published about school events, budget developments, and emergency announcements. The FCPS Twitter page had more than 84,000 followers, and the number of views on both Flickr and YouTube continue to increase.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources. As of June 30, 2014, 149 out of 196 schools, and ten departments or offices had a partnership with one or more businesses or community organizations — partnerships that provided invaluable funding, mentors, and volunteers. In fact, last year schools reported that 34,652 volunteers performed 670,764 hours of service, which emphasizes the value of community outreach efforts. A host of individual volunteer opportunities in FCPS are available on the FCPS website.

### Trust and Confidence Survey

FCPS continually strives to enhance communication with the community. In addition to feedback from students and employees, FCPS regularly seeks input from the citizens and parents of Fairfax County. One example of community engagement is the Trust and Confidence Survey released to FCPS parents and taxpayers that measured opinions about a number of issues related to the school system. The assessment was distributed during September 2014 and surveyed over 13,000 parent and nonparent taxpayers who were asked questions about their trust in the system, as well as access to information, understanding of that information, and their agreement or

*The FCPS website receives more than four million visits per month.*



## Trends

*The majority of parents and taxpayers trust FCPS.*

disagreement with that information. Survey participants were given five options when responding to each question: strongly disagree, disagree, agree, strongly agree, and don't have enough information. The survey results consistently showed that between one-quarter and one-third or more of nonparent participants did not feel they had enough information to give an opinion on the question asked, lowering the nonparent ratings. The survey results showed:

- 84 percent of parents and 67 percent of nonparents agreed or strongly agreed that FCPS is a trustworthy institution; for nonparents, 23 percent responded that they did not have enough information to respond.
- 82 percent of parents and 58 percent of nonparents agreed or strongly agreed that FCPS is providing students with the right education for the 21st century; for nonparents, 29 percent responded that they did not have enough information to respond.
- 83 percent of parents and 51 percent of nonparents agreed or strongly agreed that teachers are effectively preparing students for the future; for nonparents, 31 percent responded that they did not have enough information to respond.
- 88 percent of parents and 66 percent of nonparents agreed or strongly agreed that FCPS respects the cultural diversity of students and their families; for nonparents, 29 percent responded that they did not have enough information to respond.

The assessment reveals that the majority of parents and taxpayers trust FCPS. For complete results, visit the [Trust and Confidence Survey](#).

### State School Efficiency Review – Stakeholder Survey

In addition, as part of the State School Efficiency Review completed in the fall of 2013, a stakeholder survey was conducted to examine the community's opinions about the efficiency of FCPS and the division. The majority of respondents (89 percent) were parents, either of current FCPS students (75 percent) or of past FCPS students (13 percent). The remaining 11 percent had never been a parent of an FCPS student.

The survey included questions about functional areas where it was expected the community would have knowledge or opinions. These areas included facilities, operations, finances, governance and communication. The results showed:

- 85 percent of respondents agreed or strongly agreed that FCPS staff members are helpful
- 80 percent agreed or strongly agreed that teachers are using current technology in their instruction
- Over 75 percent agreed or strongly agreed that school staff are responsive to the community's needs and FCPS buildings are properly maintained
- Nearly 62 percent agreed or strongly agreed that FCPS schools have too many portable buildings

### Parent Advocacy Toolkit

The Fairfax County School Board's Minority Student Achievement Oversight Committee (MSAOC) released a website in December of 2013 to help FCPS parents better advocate for their children. The resources available through the Parent Advocacy Toolkit help all parents advocate for their child and help their child succeed in school. The toolkit includes information and resources for parents to help their

child achieve academic success with topics such as closing the achievement gap, access to early childhood programs, special education and English for Speakers of Other Languages (ESOL) programs, college and career readiness, and information on academic programs. The website also provides resources to help parents get to know the school system with topics such as health services, meals at school, technology at school and at home, attendance, discipline, and transportation. Explore the toolkit at: [Parent Advocacy Toolkit](#).

### Portrait of a Graduate

In the fall of 2014, 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. As a result, the community feedback and the work of the task force identified five areas necessary for students to pursue in the lifelong pursuit of academic knowledge and interdisciplinary learning: communicator, collaborator, global citizen, creative and critical thinker, and self-directed and responsible individual. The *Portrait of a Graduate* is the center of FCPS long-range Strategic Plan.

### FCPS' Strategic Plan: Ignite

On July 9, 2015 the School Board approved the long-term Strategic Plan called *Ignite*. The Strategic Plan will provide 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*.

### New Initiatives

The School Board and County Board of Supervisors established a Joint Budget Development Committee (JBDC) that met in the fall. The JBDC developed 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.

Through discussions with the leadership on the Business and Community Advisory Council, the direction with the Superintendent's Advisory Council has changed. FCPS has created the Superintendent's Business and Community Leaders Luncheon Roundtable. These regularly scheduled lunches will be held across the school system in our culinary programs where specific business and community groups will be invited.

As part of the FY 2016 Budget Development Strategy, FCPS promoted the "TIPS" (To Improve Programs and Services) telephone number and email address to provide the entire community with the ability to submit cost saving and efficiency suggestions. Tips can be phoned in at 571-423-3597 or emailed to [TIPS@fcps.edu](mailto:TIPS@fcps.edu).

*The Strategic Plan will provide a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the School Board and the community.*

*The JBDC developed 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.*

*Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs.*

### What Our Community Needs to Know About School Budgets

Due to the requirement to operate within a balanced budget, state and local governments typically end the year with an available balance to ensure that they meet revenue projections and do not exceed expenditure appropriations. As a result, 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 or undelivered orders which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from 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.

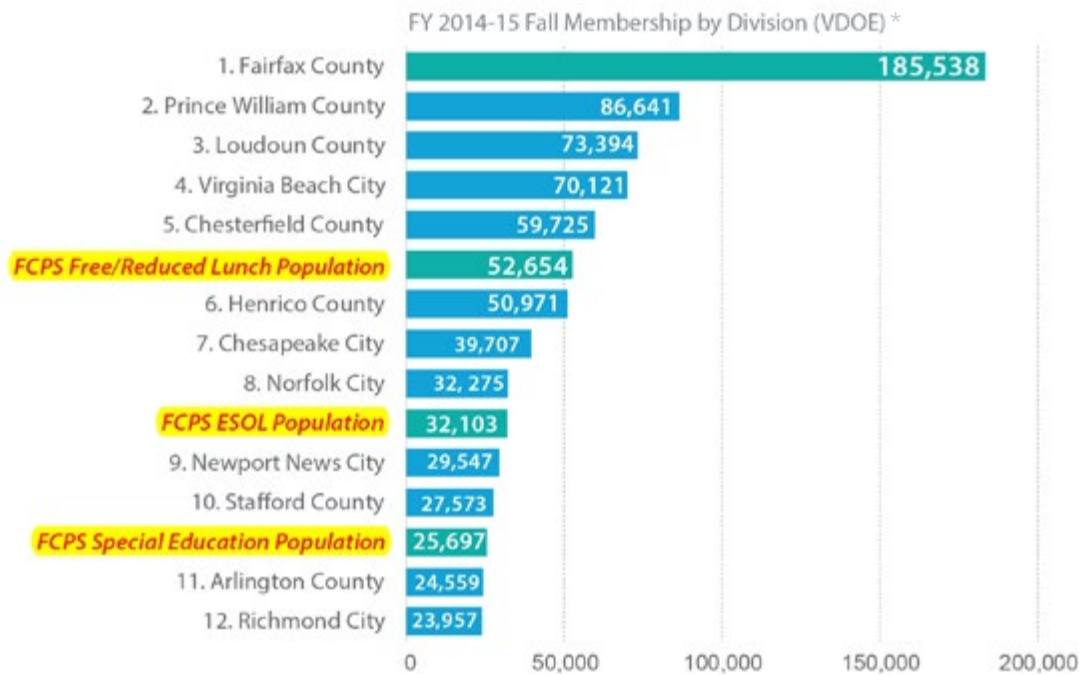
FCPS has used multiple strategies to address budget shortfalls, including conserving resources and reducing spending during the fiscal year where possible. As a result of these actions taken during the fiscal year, the net funding available at year-end is presented to the School Board as an available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

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 the community believes is important for graduates to know and be able to do when they leave FCPS. 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 poses 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, state and federal mandates, technology initiatives, and enrollment all may impact staffing.

The chart on the next page 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.

### FCPS Student Membership: Comparison to Other Virginia School Divisions



\*Fall membership excludes students in hospitals, clinics or detention homes and local programs.

Our communities are very different today than they were even ten years ago. In many ways, our schools and our students reflect the changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

### Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, even with divisionwide budget constraints, the FY 2016 Approved Budget includes \$12.9 million in funding for Technology Plan initiatives. The \$12.9 million represents an increase of \$0.1 million, or 0.4 percent, from the FY 2015 Approved Budget, due to an increase in the enterprise desktop management.

### Technology Plan

The [Fiscal Year \(FY\) 2015 – 2016 Technology Plan](#) outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system. In FY 2016, the operating fund provides \$7.9 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.0 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 Fiscal Year (FY) 2015 – 2016 Technology Plan outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system.*

## Trends

The plan encompasses five key focus areas that support the State's technology goals and objectives:

1. An appropriately and adequately designed learning environment
2. Meaningful engagement of learners
3. Purposeful application of appropriate technology tools
4. Use of authentic technology tools that extend learning capabilities
5. Authentic and intelligent assessments

The FY 2016 Technology Plan includes \$12.9 million in approved projects as described in the following table.

FY 2016 Technology Plan		(\$ in millions)
<b>Assistive Technology</b>		<b>\$0.3</b>
	Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
<b>Computer Lease Costs</b>		<b>\$3.4</b>
	Provides funds for annual lease costs for over 13,300 laptop computers and 850 network switches. This also includes funding for supporting Instructional Services' projects.	
<b>Education Decision Support Library</b>		<b>\$0.2</b>
	Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
<b>Enterprise Application Integration</b>		<b>\$1.9</b>
	Provides an applications infrastructure to enable applications to share information and functions and to make application functions accessible via the web.	
<b>Enterprise Desktop Management</b>		<b>\$1.3</b>
	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.	
<b>Instructional Initiatives - Digital Learning</b>		<b>\$0.2</b>
	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.	
<b>FCPS 24-7 Learning</b>		<b>\$2.2</b>
	Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure, which is the online system that FCPS 24-7 Learning is built upon.	
<b>Level 1, 2, 3 Network Support</b>		<b>\$0.6</b>
	Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
<b>Microsoft School Agreement - Software Licensing</b>		<b>\$2.6</b>
	Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
<b>SEA-STARS - Online Individualized Education Program (IEP)</b>		<b>\$0.2</b>
	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.	
<b>Total</b>		<b>\$12.9</b>

## Shifting Demographics: Enrollment

The FY 2016 Fairfax County Public Schools' projected enrollment is 188,545 students across 196 schools and centers. This represents an increase of 1,760 students from the FY 2015 Approved Budget. Since FY 2011, 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 over \$150 million since FY 2011.

*The cumulative cost of enrollment, demographic, and new school adjustments is over \$150 million since FY 2011.*

Enrollment projections are completed annually by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services at all schools. FCPS enrollment projections are developed in a bottom-up fashion for general education students, beginning with elementary, then middle, and finally high schools. Projections of Kindergarten students 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 forecast new housing each year, data from Fairfax County's IPLS (Integrated Parcel Life Cycle System) are extracted. These data provide 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 2016 Enrollment Adjustment							
	FY 2015	FY 2015	FY 2016	Change from		Change from	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Elementary (K-6)	92,456	91,317	92,136	(320)	-0.3%	819	0.9%
Middle (6-8)	24,892	25,060	25,508	616	2.5%	448	1.8%
High (9-12)	<u>50,211</u>	<u>50,688</u>	<u>51,315</u>	<u>1,104</u>	<u>2.2%</u>	<u>627</u>	<u>1.2%</u>
General Education	<b>167,559</b>	<b>167,065</b>	<b>168,959</b>	<b>1,400</b>	<b>0.8%</b>	<b>1,894</b>	<b>1.1%</b>
FECEP	1,643	1,580	1,727	84	5.1%	147	9.3%
Alternative Programs	1,884	1,577	1,860	(24)	-1.3%	283	17.9%
Special Education <sup>1</sup>	15,699	15,692	15,999	300	1.9%	307	2.0%
Total	186,785	185,914	188,545	1,760	0.9%	2,631	1.4%

<sup>1</sup> Includes Level 2 and preschool services.



# Enrollment

*Changes in the composition of the enrollment have added to the cost of growth.*

Changes in the composition of the enrollment have added to the cost of growth. English for Speakers of Other Languages (ESOL), and students eligible for free and reduced-price meals have increased at a faster pace than the special education and general education populations over the last five years. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals through the needs-based staffing program, and supplemental staffing for ESOL and special education staffing based on student needs.

## English for Speakers of Other Languages (ESOL) Trends

In FY 2016, 31,989 students are projected to receive ESOL instruction. The FY 2016 projection is an increase of 885, or 2.8 percent, as compared to the FY 2015 Revised Budget and is a decrease of 114, or 0.4 percent, from the FY 2015 Approved Budget. However, when measured over a five-year period as the following chart illustrates, ESOL has been the second fastest growing program in the school system for students with additional needs. In FY 2016, the average cost to provide ESOL services is \$3,292 per student, a 6.5 percent increase over the FY 2015 Approved Budget.

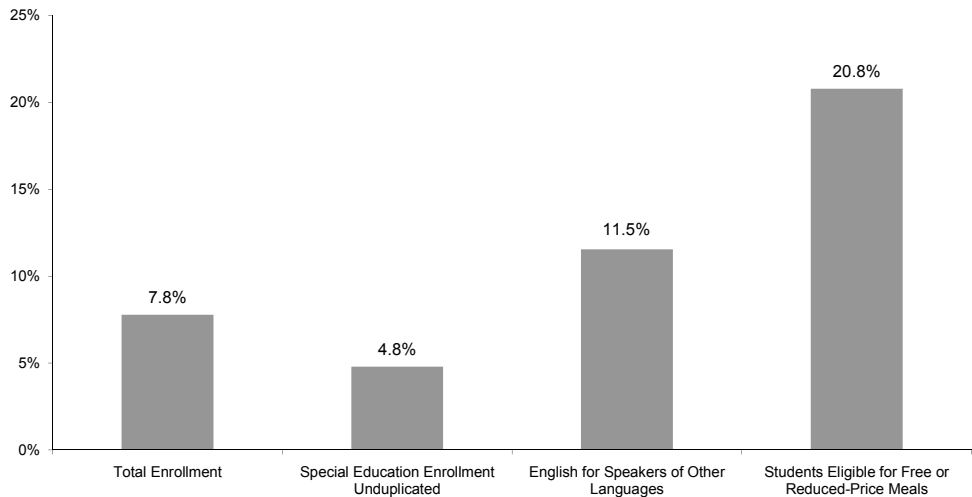
The chart below shows the percentage increase of total enrollment and enrollment subgroups from FY 2011 to FY 2016.

### FY 2016 Approved Enrollment and Demographic Adjustments\* (\$ in millions)

Enrollment and Demographics	
• Position Growth	\$21.0
• Hourly, Substitutes and Per-Pupil Allocations	1.0
<b>Total</b>	<b>\$22.1</b>

\* Does not add due to rounding

**FY 2011 to 2016 Trends in Enrollment Growth**





## 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 2016, the number of students eligible for free and reduced-price meals (FRM) is projected to grow to 53,170. This is an increase of 516 students, or 1.0 percent, over the FY 2015 Approved Budget. As measured over the previous five years, the number of students eligible for free and reduced-price meals is the fastest growing student demographic trend in the school system. The number of students eligible as a percentage of the total student population is projected to grow from 25.2 percent in FY 2011 to 28.2 percent for FY 2016. The number and percentage of students eligible for free and reduced-price meals is used by FCPS to provide needs-based staffing to schools. At the elementary, middle, and high school levels, once a school's FRM percentage reaches 20 percent, a weighted factor is applied to the number of FRM eligible students at a school in the general education staffing formula to generate additional staffing.

FCPS also uses student eligibility for free and reduced-price meals to determine fee reductions and waivers. The Virginia Department of Education's Regulations Governing Fees and Charges, 8VAC 20-720-80, governs fees charged by local school divisions. The regulation has several requirements, including local school districts having a schedule of fees, listing the provisions for reducing or waiving fees, and informing students and parents of the consequences for nonpayment of fees. The regulation requires that school district's policy on student fees shall provide for the reduction or waiver of fees for economically disadvantaged students and for students whose families are undergoing economic hardships and are financially unable to pay them.

In FCPS, for fees charged to students, students eligible for free or reduced-price meals are eligible to have the fee reduced or waived. To participate in FCPS fee-based programs on a free or reduced-fee basis, parents must complete both the application for free and reduced-price meals and the consent form to provide written agreement allowing FCPS staff to share information about their children's meal eligibility status. For students and families who are undergoing economic hardships and are financially unable to pay the stated student fees, assistance is also available as noted in FCPS' Regulation 2135. When students are unable to pay fees or are eligible for fee reductions, schools may request funding to ensure that they receive the full amount for each student fee from the Equal Opportunity Fund through the Department of Financial Services. As required by the VDOE regulation, student fees may not be charged as a condition of school enrollment in a specific class. Schools may not withhold any student's report card or diploma because of nonpayment of fees and/or charges; may not withhold a student's class schedule; or may not suspend or expel a student for 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 for whom FCPS is responsible, including students receiving Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students receiving contracted services. In FY 2016, 25,662 students are projected to receive special education services. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$23,044 while the general education average cost per pupil is \$11,546.

*The number of FCPS students eligible for free or reduced-price meals has continued to grow and in FY 2016 will represent over 28 percent of the total student population.*

### 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

### Projections

2016	188,545
2017	190,942
2018	193,147
2019	195,309
2020	197,106
2021	198,375

## Staffing

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2012 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

The average cost per pupil for the special education program is \$23,044.

### Changes in Instructional Staffing

The number of classroom teachers and many other positions provided at each school is based on specific staffing formulas for each program level approved by the School Board. For instance, the number of classroom teachers assigned to an elementary school is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals eligibility. At the middle school level and the high school level, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility.

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2012 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 2012 - FY 2016			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2012	Closed One Elementary School	(\$1.2)	(12.5)
	Full-Day Kindergarten	\$8.2	152.2
	High School Needs-Based Staffing	\$2.0	29.1
	IDEA ARRA One-Time Initiatives	(\$3.9)	(17.5)
	Online Standards of Learning (SOL) Testing	\$4.3	47.8
2013	Elementary World Languages	\$0.9	11.0
	Extended Learning Time for Students	\$7.5	0.0
	One-Time Full-Day Kindergarten Staffing Reserve Positions	(\$1.7)	(30.0)
	Staffing Reserve to Address Large Class Sizes	\$2.5	32.0
2014	Field Custodians	\$1.0	20.0
	Clinical Support for Students	\$0.4	3.5
	Psychologists and Social Workers	\$1.4	14.0
	Elementary World Languages	\$0.6	7.5
	Elementary Advanced Academic/Young Scholars support for High-Risk schools	\$0.5	6.5
2015	Clerical Position Growth Freeze (one-time)	(\$1.5)	(32.5)
	Staffing Reserve	(\$2.5)	(32.1)
	Class Size	(\$16.4)	(225.1)
	Needs-Based Staffing	(\$13.9)	(192.3)
	General Education Instructional Assistants	(\$2.1)	(56.0)
	Clerical at Elementary Schools - State School Efficiency Review	(\$2.6)	(56.5)
	Custodial Staffing - State School Efficiency Review	(\$2.4)	(50.5)
	Custodial Central Oversight - Plant Operations	\$0.9	10.0
	School-Based Technology Specialists	(\$1.4)	(14.0)
	Staffing Reserve to Address Large Class Sizes	\$1.6	23.0
2016	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)
	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 Reserve Funding From FY 2015 Midyear - Nonrecurring	\$0.8	0.0	

## School-Based Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers at a school will vary depending on student enrollment at the elementary level while the number of teachers assigned to middle and high schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis.

School-based staffing for all schools may also be impacted by the number of students eligible for free and reduced-price meals (FRM), the number of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided.

## Needs-Based Staffing

At the elementary, middle, and high school levels, a weighted factor is applied to the number of FRM eligible students at each school in the general education staffing formula to generate additional staffing. The weighted factors vary depending on the percentage of FRM eligible students at a school to ensure that schools with larger populations of FRM eligible students receive increased additional staffing. Details of the different weighted factors for needs-based staffing at the elementary, middle, and high school levels can be found in the [Staffing Standards](#) section located in the Appendix.

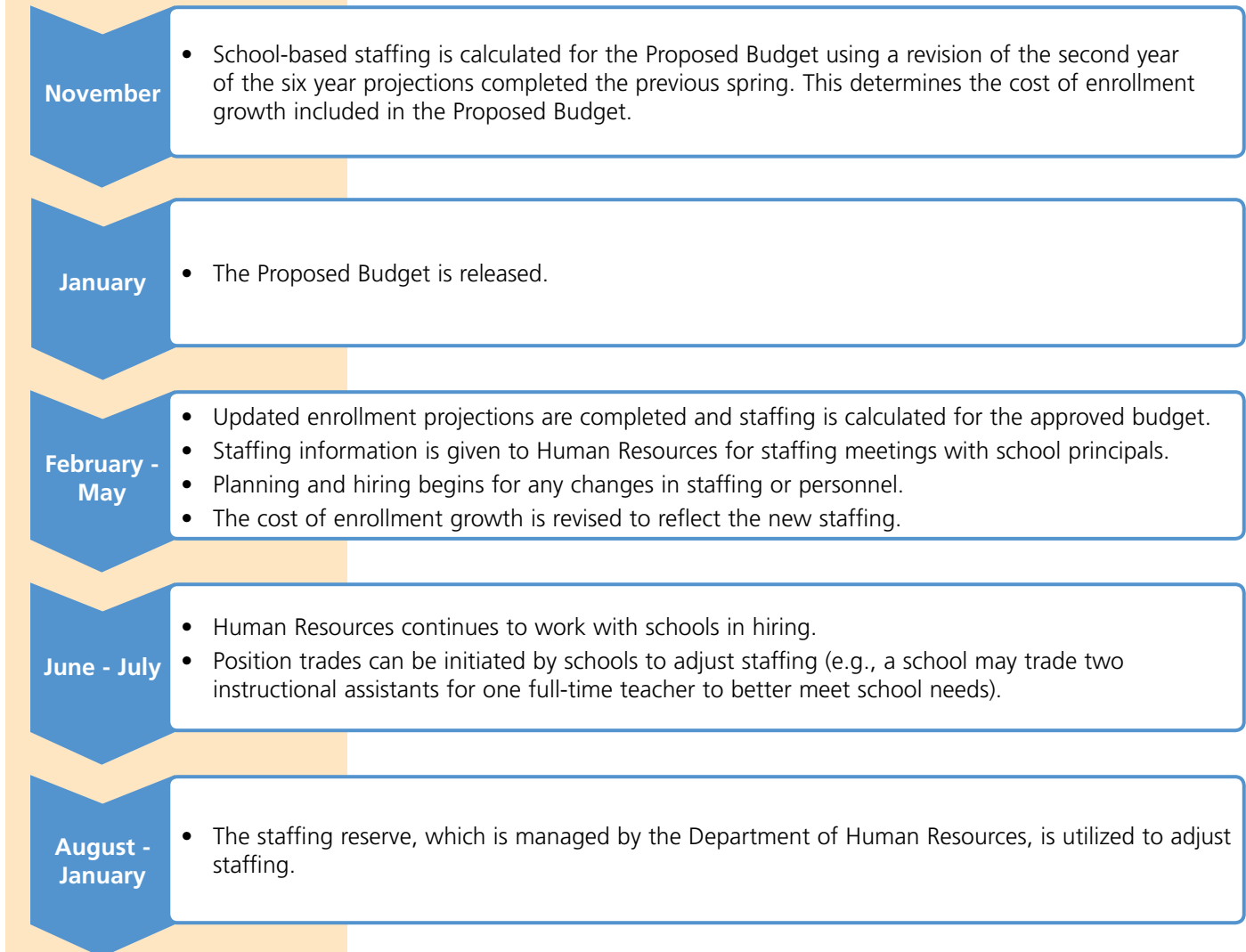
Needs Based Staffing Impact on Allocations and Class Size						
	School A	School B	School C	School D	School E	Comment
<b>FRM %</b>	0%	20%	30%	50%	70%	Varying FRM percentages to show how needs-based staffing impacts a variety of schools
<b>Projected Enrollment</b>	500	500	500	500	500	All schools assumed to have same number of students
<b>FRM Factor</b>	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
<b>FRM Impact</b>	0.0	30.0	60.0	125.0	175.0	FRM% * Projected Enrollment * FRM Factor
<b>Projected Enrollment + FRM Impact</b>	500	530	560	625	675	Projected Enrollment + FRM Impact
<b>General Education Teacher Staffing</b>	19.0	20.0	21.0	23.0	25.0	(Projected Enrollment + FRM Impact) / 26.75
<b>Teacher Staffing due to FRM</b>	0.0	1.0	2.0	4.0	6.0	Number of teacher positions on the general education teacher staffing total that are due to the FRM Impact
<b>Average Class Size</b> (base and FRM staffing only)	26.3	25.0	23.8	21.7	20.0	(Projected Enrollment) / (General Education Teacher Staffing)

The preceding chart shows five sample elementary schools with different levels of students eligible for FRM and illustrates the impact of needs-based staffing on teacher allocations and average class size. Middle and high schools are impacted similarly.

In addition to the additional teacher positions allocated to schools with higher FRM, schools may generate additional assistant principal, clerical, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools.

# Staffing

## Staffing Process and Timeline



Reserve Summary	Positions
<b>FY 2013</b>	
Budgeted	242.1
Utilized	167.5
Returned at Quarterly Review	74.6
<b>FY 2014</b>	
Budgeted	210.0
Utilized	195.7
Returned at Quarterly Review	9.3
Remaining at Year End	5.0
<b>FY 2015</b>	
Budgeted	233.0
Utilized	233.0
<b>FY 2016</b>	
Budgeted	273.0

## Staffing Reserve

The staffing reserve includes teacher and instructional assistant positions as a contingency for staffing requirements identified after projections are finalized. Typically, the staffing reserve has been used to increase classroom positions at schools when enrollment exceeds projection, to address unique special education circumstances, and help reduce or eliminate large/combo classes at the elementary school level. The staffing reserve will increase by 40.0 positions resulting in a reserve of 273.0 positions in FY 2016. Additionally, one-time funding of \$0.8 million, set aside during the FY 2015 Midyear Review, is available in FY 2016 to add reserve positions if necessary.

## Elementary School Staffing

At the elementary level, a ratio-based formula of 26.75 calculates the number of teachers by dividing the school enrollment by the ratio. An additional staffing allocation is provided to schools based on the percentage of students eligible for FRM and the number of students receiving ESOL services. The weighted factor used to allocate FRM needs-based staffing applies to schools with 20 percent or more of their student population eligible for FRM. School principals have flexibility in determining how positions will be used.

The chart in the margin provides a summary of elementary school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas is found in the [Appendix](#). The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 722 students and 30.0 percent FRM eligibility.

Elementary School Regular Staffing			
	Enrollment	Teachers	Comments
General Education	695		
Special Education Level 2	<u>27</u>		
<b>Total Enrollment</b>	<b>722</b>		
Kindergarten - Full-Day	96	3.6	Ratio 26.75 to 1
FRM Eligibility	29	<u>0.4</u>	
		4.0	
<b>Kindergarten Teachers Rounded</b>		<b>4.0</b>	
Grades 1 - 6	599		
Special Education Level 2	<u>27</u>		
	626	23.4	Ratio 26.75 to 1
FRM Eligibility	188	<u>2.8</u>	FRM
		26.2	
<b>1 - 6 Teachers Rounded</b>		<b>26.0</b>	
ESOL (3 & 4)	79	35.6	ESOL students times .45
ESOL (1 & 2)	58	<u>29.0</u>	ESOL students times .50
		64.6	
ESOL Total Teachers		<u>2.4</u>	Total ESOL calculation divided by 26.75
<b>ESOL Teachers Rounded</b>		<b>2.5</b>	
<b>Total K-6 Teachers including ESOL</b>		<b>32.5</b>	

## Elementary School Teacher Staffing Formulas

### Full-Day Kindergarten

1.0 teacher and 1.0 instructional assistant for every 26.75 students and an additional factor for students eligible for Free and Reduced-Priced Meals (FRM)

### Grades 1-6

1.0 teacher for every 26.75 students and additional factors for students eligible for FRM and ESOL

### Weighted Factors

*Free and Reduced-Price Meals (FRM)*

<u>Percentage of Eligible Students</u>	<u>Weight</u>
Less than 20%	0.0
20% - <30%	0.3
30% - <40%	0.4
40% and above	0.5

<u>ESOL Level</u>	<u>Weight</u>
1 and 2 students	0.50
3 and 4 students	0.45

### State K - 3 Initiative

Regular Staffing - Maximum Class Size Cap of 19, 20, 21, 22, 23 or 24 students depending on the percentage of students eligible for free meals

## Staffing

### Positions Budgeted for Average Elementary School (722 students)

1.0	Principal
1.0	Assistant Principal
1.5	School Counselors
26.0	Classroom Teachers
4.0	Kindergarten Teachers
1.0	Reading Teacher
0.5	Advanced Academic Resource Teacher
1.0	Librarian
6.2	Physical Education / Music / Art Teachers
0.5	Instrumental Music Teacher
2.0	Instructional Assistants
4.0	Kindergarten Assistants
5.0	Office Personnel
4.5	Custodians
9.0	Special Education Teachers
2.5	ESOL Teachers
9.0	Special Education Assistants
1.0	Speech and Language Teacher
1.0	School-Based Technology Specialist
0.5	Technology Support Specialist

### FY 2016 Average Elementary Class Size

- In FY 2016, a total of 3,541.5 classroom teachers are required to staff elementary classes for 78,933 general education students. Excluding kindergarten, the average divisionwide elementary school ratio is 22.3 students for each teacher.
- Excluding kindergarten, when resource teachers in special programs, librarians, school counselors, art, music, physical education, reading, and English for Speakers of Other Languages teachers are included, the divisionwide elementary school ratio is reduced to 14.6 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 27.4. Additionally, students eligible for free or reduced-price meals (FRM) and students receiving English for Speakers of Other Languages (ESOL) services are added to the formula based on weighted factors. School principals have flexibility in determining how positions will be used. In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate Middle Years 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 in the [Appendix](#). The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,108 students and 28.5 percent of the student population eligible for FRM.

Middle School Regular Staffing			
	Enrollment		Teachers
General Education	951		
Special Education Level 2	<u>157</u>		
<b>Total Enrollment</b>	<b>1,108</b>		
Core and Noncore Teachers		$951 \times 7 / 137.0$	48.6
Inclusive Practices Teachers		$157 \times 3 / 137.0$	3.4
FRM Eligibility	316	$316 \times .40 / 137.0$	<u>0.9</u>
ESOL			53.0
1 & 2	32	$32 \times 2 = 64$	
3	43	$43 = 43$	
4	56	<u><math>56 / 2 = 28</math></u>	
Total ESOL		$135 \times 5 / 137.0 = 4.9$	
ESOL Rounded			5.0
<b>Total Teachers including ESOL</b>			<b>58.0</b>

### Middle School Teacher Staffing Formulas

#### Core and Noncore Teachers

General Education Enrollment x 7 (class periods) ÷ 137.0 (Regular Maximum Teacher Load)

#### Inclusive Practices Teachers

Special Education Level 2 x 3 (approximate class periods) ÷ 137.0 (Regular Maximum Teacher Load)

#### Weighted Factors

*Free and Reduced-Priced Meals (FRM)*

Weighted number of students based on the percentages below ÷ 137.0

*Percentage of Eligible Students*      *Weight*

Less than 20	0.00
20	0.40
25	0.40
30	0.80
35	0.80
40	1.20
45	1.40
50	1.60
55	1.80
60 and above	2.00

#### ESOL

Number of students by Level

1 and 2 x 2  
3 actual students  
4 ÷ 2

Total students by Level x 5 periods ÷ 137.0 (Minimum Allocation of 2.0)



# Staffing

## Positions Budgeted for Average Middle School (1,108 students)

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Director, Student Services
- 4.0 School Counselors
- 53.0 Classroom Teachers
- 1.0 Reading Teacher
- 1.0 Librarian
- 1.0 Assistant Librarian
- 0.5 Instrumental Music Teacher
- 3.0 Office Personnel
- 1.0 Finance Technician
- 7.5 Custodians
- 0.5 Operating Engineer
- 16.0 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 2016 Average Middle School Class Size

- In FY 2016, a total of 1,453.6 classroom teachers are required to staff middle school classes for 25,508 general education students. Based on FY 2016 projected enrollment, the average divisionwide middle school ratio is 24.6 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and English for Speakers of Other Languages teachers are included, the divisionwide middle school ratio is reduced to 20.3 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 30.5 except English classes which have a base ratio of 24.0. Students eligible for free or reduced-price meals (FRM) are added to the formula based on weighted factors. 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 can be found in the [Appendix](#). The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,240 students and 26.0 percent of the student population eligible for FRM.

High School Regular Staffing			
	Enrollment		Teachers
General Education	2,040		
Special Education Level 2	<u>200</u>		
<b>Total Enrollment</b>	<b>2,240</b>		
Core Teachers		$2,040 \times 6 / 152.5$	80.3
Inclusive Practices Teachers		$200 \times 4 / 152.5$	5.2
FRM Eligibility	582	$582 \times .40 / 152.5$	1.5
ESOL			
Base allocation		0.7	
Level 1	56	$56 / 14.0 = 4.0$	
Level 2	23	$23 / 18.1 = 1.3$	
Level 3	48	$48 / 27.4 = 1.8$	
Level 4	76	<u><math>76 / 63.6 = 1.2</math></u>	
Total ESOL		$0.7 + 4.0 + 1.3 + 1.8 + 1.2 = 9.0$	
ESOL			9.0
English Teachers		$2,040 / 120$	17.0
SOL Class Size Teacher <sup>1</sup>			<u>1.0</u>
<b>Total Teachers including ESOL</b>			<b>114.0</b>

<sup>1</sup>All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

## High School Teacher Staffing Formulas

### Core Teachers

General Education Enrollment  
 $\times 6$  (class periods)  
 $\div 152.5$   
 (Regular Maximum Teacher Load)

General Education Enrollment  
 $\times 6$  (class periods)  
 $\div 143.4$   
 (Thomas Jefferson High School for Science and Technology)

### Inclusive Practices Teachers

Special Education Level 2  
 $\times 4$  (class periods)  
 $\div 152.5$   
 (Regular Maximum Teacher Load)

### English Teachers

General Education Enrollment  
 $\div 120$   
 (Regular Maximum Teacher Load)

### Weighted Factors

*Free and Reduced-Priced Meals (FRM)*

Weighted number of students based on the percentages below  
 $\div 152.5$

Percentage of Eligible Students	Weight
Less than 20	0.00
20	0.40
25	0.40
30	0.80
35	0.80
40	1.20
45	1.40
50	1.60
55	1.80
60 and above	2.00

### ESOL

1.0	14.0 Level 1 students
1.0	18.1 Level 2 students
1.0	27.4 Level 3 students
1.0	63.6 Level 4 students

## Staffing

### Positions Budgeted for Average High School (2,240 students)

1.0	Principal
4.0	Assistant Principals
1.0	Director, Student Services
8.0	School Counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
105.0	Classroom Teachers
1.0	Reading Teacher
2.0	Librarians
9.0	Office Personnel
1.0	Finance Technician
17.0	Custodians
0.5	Operating Engineer
29.0	Special Education Teachers
13.5	Special Education Assistants
9.0	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 2016 Average High School Class Size

- In FY 2016, a total of 2,789.6 classroom teachers are required to staff high school classes for 51,315 general education students. Based on FY 2016 projected enrollment, the average divisionwide high school ratio is 25.8 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 21.2 students for each teacher

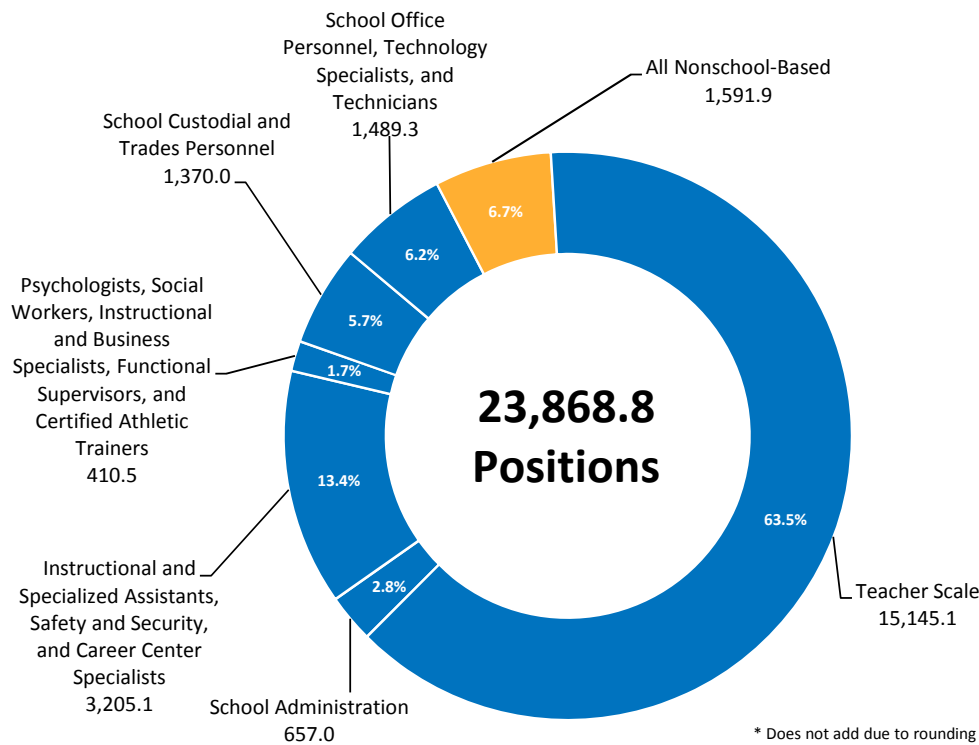


# School Operating Fund Authorized Positions

## FY 2016 Approved Budget Full-Time Positions

In FY 2016, FCPS expects to employ 23,868.8 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 (i.e., 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 22,276.9, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,591.9 positions deliver central support to schools, are nonschool-based, and represent 6.7 percent of operating positions. Nearly 42 percent of nonschool-based FTEs are trades, transportation/custodial, and office assistant personnel, representing 2.8 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

*Over 93 percent of operating positions are in classrooms and school buildings directly serving the needs of our students.*

FY 2016 Nonschool-Based Positions by Type

Nonschool-based Position Category	Positions	Percent of Total Operating Positions
Leadership Team and Management	165.0	0.7%
Specialists-Professional	363.5	1.5%
Specialists-Technical	210.7	0.9%
Technician/Paraprofessional	187.6	0.8%
Office Assistant Personnel	201.1	0.8%
Trades Personnel	401.0	1.7%
Transportation*/Custodial Personnel	63.0	0.3%
<b>Total</b>	<b>1,591.9</b>	<b>6.7%</b>

\*FCPS does not include hourly paid bus drivers and attendants in position counts.

# School Operating Fund Authorized Positions

## Position Adjustments

The net impact of position adjustments is an increase of 425.2, or 1.8 percent, from the FY 2015 Revised Budget, and is an increase of 421.5, or 1.8 percent, from the FY 2015 Approved 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						
	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved	Change		Change	
				Approved to Approved Amount	Approved to Approved Percent	Revised to Approved Amount	Revised to Approved Percent
Teacher Scale Positions	14,832.6	14,826.9	15,145.1	312.5	2.1%	318.2	2.1%
School Administration	651.5	651.0	657.0	5.5	0.8%	6.0	0.9%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	400.5	407.5	410.5	10.0	2.5%	3.0	0.7%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and Career Center Specialists	3,151.5	3,144.6	3,205.1	53.5	1.7%	60.5	1.9%
School Office Personnel, Tech Specialists, and Technicians	1,479.8	1,479.3	1,489.3	9.5	0.6%	10.0	0.7%
School Custodians and Trades Personnel	1,344.5	1,344.5	1,370.0	25.5	1.9%	25.5	1.9%
<b>School-Based Total</b>	<b>21,860.4</b>	<b>21,853.8</b>	<b>22,276.9</b>	<b>416.5</b>	<b>1.9%</b>	<b>423.2</b>	<b>1.9%</b>
<b>All Nonschool-Based</b>	<b>1,586.9</b>	<b>1,589.9</b>	<b>1,591.9</b>	<b>5.0</b>	<b>0.3%</b>	<b>2.0</b>	<b>0.1%</b>
<b>Total</b>	<b>23,447.3</b>	<b>23,443.7</b>	<b>23,868.8</b>	<b>421.5</b>	<b>1.8%</b>	<b>425.2</b>	<b>1.8%</b>

### FY 2016 Position Adjustment Summary\*

FY 2015 Approved 23447.33

#### FY 2014 Final Budget Review

Division Reorganization (5.0)  
Special Education Program  
Adjustments (2.2)

#### FY 2015 Midyear

IDEA Section 611 and 619  
Grant Adjustments 2.0  
Perkins Grant Adjustment 0.5  
Audit Expansion 1.0

FY 2015 Revised 23443.68

#### FY 2016 Adjustments

Enrollment and  
Demographic Adjustments 318.3  
Full-Day Mondays 64.9  
Placeholder for Large  
Elementary Class Sizes 40.0  
Later High School Start  
Times 1.0  
Central Procurement Fund  
Conversion 1.0

FY 2016 Approved 23,868.8

## School-Based Positions

In FY 2016, there is a net increase of 423.2 school-based positions from the FY 2015 Revised Budget and an increase of 416.5 from the FY 2015 Approved Budget. The increase from the revised is primarily due to increases in school-based position growth resulting from increased student enrollment and services, teacher staffing for Full-Day Mondays, and a placeholder to mitigate large elementary class sizes. Changes from the FY 2015 Approved Budget also include the impact of the Department of Special Services (DSS) redesign included in the FY 2014 Final Budget Review and grant adjustments included in the FY 2015 Midyear Budget Review.

The cost of enrollment growth and demographic changes are driven by both the increasing number of students and demographic shifts in FCPS' enrollment. The primary cost contributors in the FY 2016 Approved Budget are an increase of 1,760 students as compared to the FY 2015 Approved Budget projection, a shift toward greater levels of English for Speakers of Other Languages services (particularly at the secondary level), an increase in the number of students projected to be eligible for free or reduced-price meals, and an increase in the most intensive special education services. As detailed in the chart on the following page, 318.3 additional positions are needed in schools as compared to the FY 2015 Approved Budget.

## School Operating Fund Authorized Positions

School Position Growth Based on Enrollment Projections*					
FY 2015 Approved to FY 2016 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
<b>General Education</b>					
Assistant Principals	2.0	0.0	2.0	4.0	\$ 0.5
Teacher Scale Positions	(3.7)	43.6	71.8	111.7	8.6
Instructional Assistant Positions	16.0	0.0	0.0	16.0	0.6
Office Personnel/US Scale Positions	9.5	1.5	0.0	11.0	0.5
Custodial Positions	<u>10.5</u>	<u>4.0</u>	<u>9.5</u>	<u>24.0</u>	<u>1.2</u>
<b>Subtotal General Education</b>	<b>34.3</b>	<b>49.1</b>	<b>83.3</b>	<b>166.7</b>	<b>\$ 11.3</b>
<b>Advance Staffing for New School</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>\$ 0.2</b>
<b>English for Speakers of Other Languages</b>	<b>(6.5)</b>	<b>13.0</b>	<b>57.3</b>	<b>63.8</b>	<b>\$ 4.9</b>
<b>Special Education</b>					
Teacher Scale Positions				36.8	\$ 2.8
Assistant/Attendant Positions				<u>42.0</u>	<u>1.4</u>
<b>Subtotal Special Education</b>				<b>78.8</b>	<b>\$ 4.3</b>
<b>Psychologists / Social Workers</b>				<b>3.0</b>	<b>\$ 0.3</b>
<b>Subtotal</b>				<b>318.3</b>	<b>\$ 21.0</b>
<b>Hourly, Substitutes, and Per-Pupil Allocations</b>					<b>\$ 1.0</b>
<b>Total Enrollment and Demographic Adjustments</b>				<b>318.3</b>	<b>\$ 22.1</b>

\* Does not add due to rounding

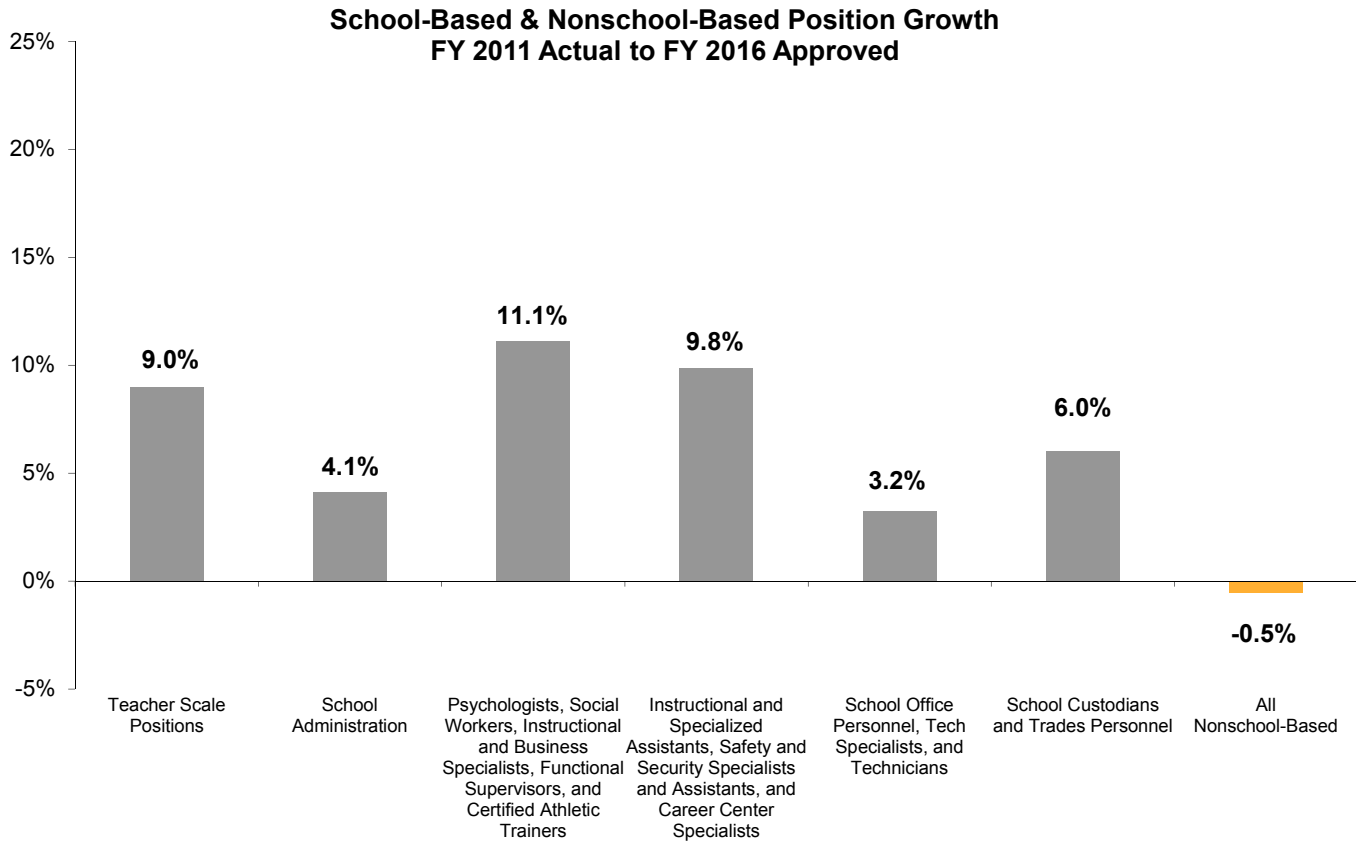
### Nonschool-Based Positions

There is a net increase of 2.0 nonschool-based positions from the FY 2015 Revised Budget and a net increase of 5.0 from the FY 2015 Approved Budget. Nonschool-based position changes from the revised include a 1.0 specialist position that transferred from the Central Procurement Fund and a 1.0 route supervisor to support the later high school start times. In addition to these two positions, changes from the FY 2015 Approved Budget include the reclassification of positions, as well as the addition of 2.0 positions funded in the FY 2014 Final Budget Review as part of the Department of Special Services redesign and a 1.0 audit position added during the FY 2015 Midyear Budget Review.

Since FY 2011, nonschool-based positions have decreased by a net of 0.5 percent, or 8.6 FTE positions, while school-based positions have increased by a net of 8.4 percent, or 1,727.7 FTE positions. The decrease in nonschool-based positions is due to budget reductions offset by an increase in positions for such programs as preventive maintenance, custodial central oversight, and transportation operations. Between FY 2010 and FY 2011, there was a reduction of 99.5 nonschool-based positions; therefore, comparisons to FY 2011 do not reflect as substantial a reduction as in prior year comparisons. School-based positions were also reduced, but the cuts have been offset by positions added primarily due to rising student enrolment. This emphasizes FCPS' continued commitment to dedicating resources to the classroom.

*Since FY 2011, nonschool-based positions have decreased by a net of 0.5 percent, or 8.6 FTE positions, while school-based positions have increased by a net of 8.4 percent, or 1,727.7 FTE positions.*

## School Operating Fund Authorized Positions



In 1996, there were 10.8 nonschool-based positions per 1,000 students. Today, there are only 8.4 nonschool-based positions per 1,000 students, whereas, school-based positions per 1,000 students have increased from 105.1 to 118.2 during the same period. This emphasizes that, despite rising costs, every effort is made to redirect existing resources to preserve classroom instruction.

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 39.2 percent support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 37.4 percent from the departments of Special Services, Instructional Services, and Information Technology support the educational program through curriculum, staff development, student services, school information services, and library operations. The remaining positions support requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; and central management.



## School Operating Fund Authorized Positions

### Summary of Position Changes FY 1996 - FY 2016

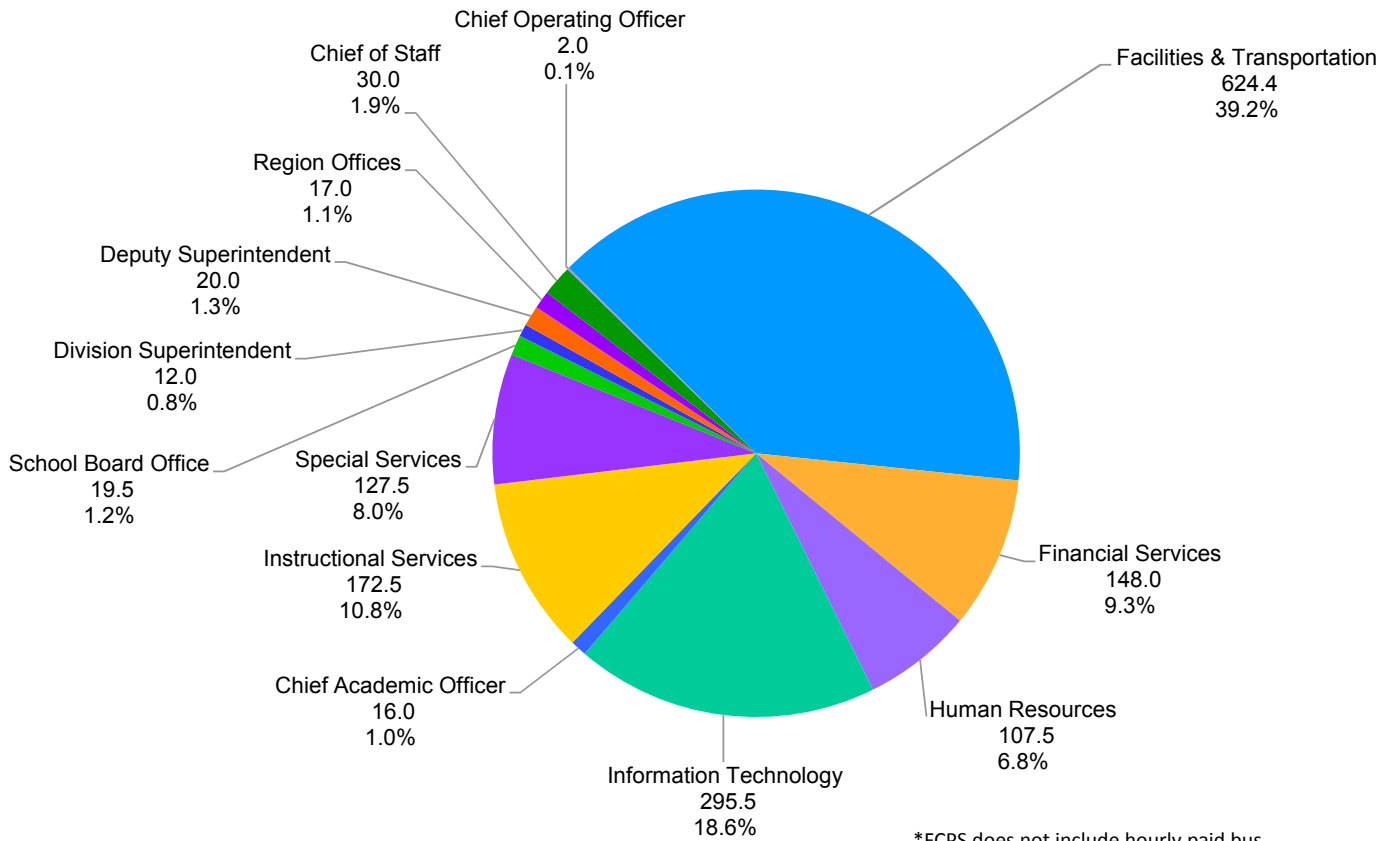
Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 1996	14,869.1	1,545.6	182.8	(109.8)	143,040	104.0	10.8
FY 1997	15,323.2	1,514.8	454.1	(30.8)	145,805	105.1	10.4
FY 1998	15,809.8	1,502.1	486.6	(12.7)	148,036	106.8	10.1
FY 1999	16,505.7	1,544.6	695.9	42.5	151,418	109.0	10.2
FY 2000	17,428.0	1,591.6	922.3	47.0	154,523	112.8	10.3
FY 2001	18,354.5	1,615.9	926.5	24.3	158,331	115.9	10.2
FY 2002	18,845.8	1,664.3	491.3	48.4	161,385	116.8	10.3
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	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 <sup>1</sup>	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016 <sup>2</sup>	22,276.9	1,591.9	423.2	2.0	188,545	118.2	8.4

<sup>1</sup>FY 2015 reflects the revised budget.

<sup>2</sup>FY 2016 reflects the approved budget.

# School Operating Fund Authorized Positions

## FY 2016 Nonschool-Based Full-Time Positions \*



\*FCPS does not include hourly paid bus drivers and attendants in position counts.

Does not add due to rounding.

### 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).

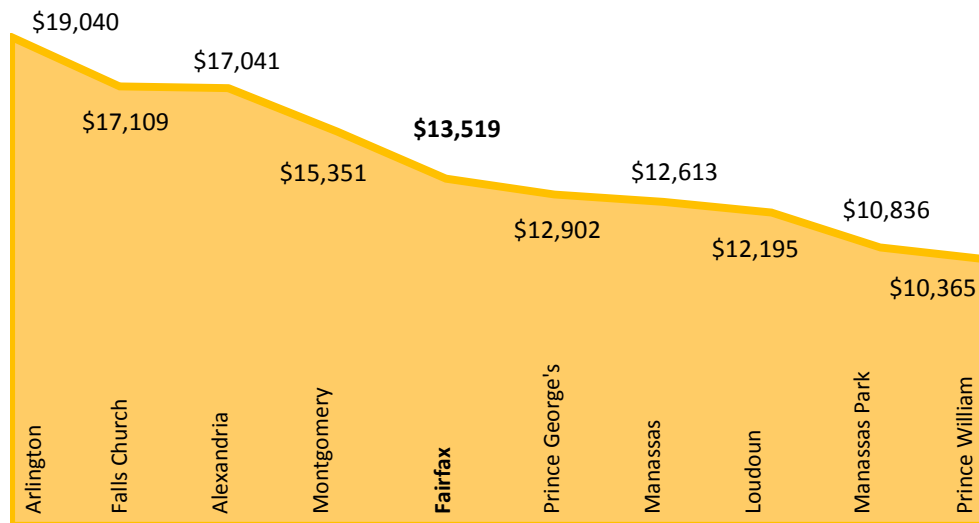
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and 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 2015 Approved Budget divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2015, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$13,519, which was an increase of \$47 from the FY 2014 cost per pupil of \$13,472. This increase was due to the fact that FCPS' FY 2015 Approved Budget enrollment increased at a similar percentage rate as the FY 2015 WABE adjusted School Operating Fund expenditures.

### FCPS Cost Per Pupil Ranks in the Middle

FY 2015 WABE Comparison to Other School Divisions <sup>1</sup>



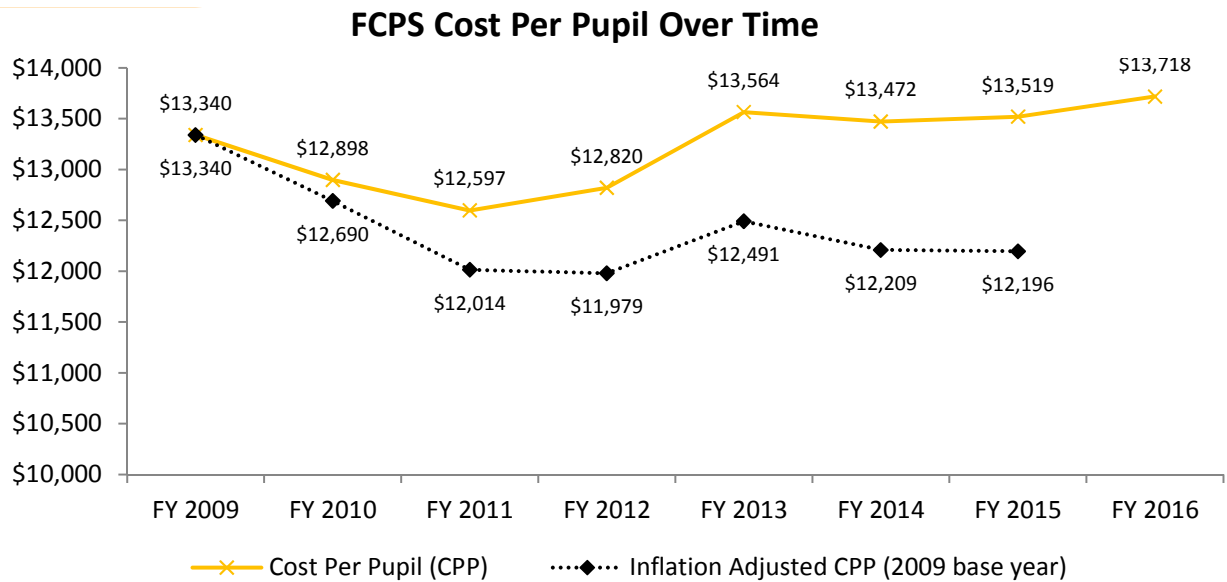
<sup>1</sup> Source: FY 2015 Washington Area Boards of Education (WABE) Guide

Per-pupil spending had decreased by 0.7 percent in FY 2014 and increased by 0.3 percent in FY 2015. Over the eight year period between FY 2009 and FY 2016, FCPS' cost per pupil increased by \$378, or 2.8 percent. However, after adjusting for inflation, FCPS is spending less per pupil than in FY 2009.

*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.*

*After adjusting for inflation, FCPS is spending less per pupil than in FY 2009.*

## Cost Per Pupil



*The FCPS FY 2016 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 2016 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 2016 Approved Cost-Per-Pupil Summary <sup>1</sup>					
	FY 2014 Approved	FY 2015 Approved	FY 2016 Approved	Change	
				FY 2015 - FY 2016 Amount	Percent
<b>General Education</b>					
FECEP/Head Start	\$15,423	\$14,046	\$13,643	(\$403)	-2.9%
Elementary School Program	\$11,041	\$10,916	\$11,244	\$328	3.0%
Middle School Program	\$11,274	\$11,387	\$11,419	\$32	0.3%
High School Program	\$12,162	\$12,125	\$12,131	\$6	0.0%
<b>Average for General Education</b>	<b>\$11,419</b>	<b>\$11,356</b>	<b>\$11,546</b>	<b>\$190</b>	<b>1.7%</b>
<b>Average for Special Education</b>	<b>\$21,659</b>	<b>\$22,789</b>	<b>\$23,044</b>	<b>\$255</b>	<b>1.1%</b>
<b>WABE Cost Per Pupil</b>	<b>\$13,472</b>	<b>\$13,519</b>	<b>\$13,718</b>	<b>\$199</b>	<b>1.5%</b>

<sup>1</sup> Restated to include students in kindergarten

The FY 2016 Approved Budget WABE cost per pupil is \$13,718, which is calculated based on averages for general education and special education. 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, Full-Day Mondays, the placeholder to address class size, 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 2016 Approved Budget, these budget changes include: position turnover; health insurance; retirement rates; OPEB; and fuel and utilities.

The FY 2016 general education cost per pupil for FECEP, Head Start, and Early Head Start decreased by \$403, or 2.9 percent, from the FY 2015 Approved Budget. This decrease is due to total costs increasing by just 2.1 percent while enrollment projections increased 5.1 percent for the FY 2016 Approved Budget.

The FY 2016 general education cost per pupil for elementary school (includes ESOL) increased by \$328, or 3.0 percent, due to the fact that enrollment projections decreased by 0.3 percent, while total costs increased by 2.6 percent. The cost per pupil for elementary school is particularly impacted by the following: Full-Day Mondays, compensation increases, the placeholder and increase in the staffing reserve to address class sizes, and one-time funding for replacement equipment.

The FY 2016 general education cost per pupil for middle school (includes ESOL) increased by \$32, or 0.3 percent, due to the fact that total costs increased by 2.7 percent while enrollment projections increased by 2.4 percent. The cost per pupil for middle school is particularly impacted by the following: enrollment growth, compensation increases, and one-time funding for replacement equipment.

The general education cost per pupil for high school (includes ESOL) increased by \$6 from the FY 2015 Approved Budget, indicating that total costs increased by 2.1 percent, while enrollment projections increased by 2.0 percent. The cost per pupil for high school is impacted by the following: enrollment growth, and an increase in level 1 ESOL services, compensation increases, and one-time funding for replacement equipment.

The FY 2016 average cost per pupil for general education (includes ESOL) increased by \$190, or 1.7 percent, from the FY 2015 Approved Budget, which includes the combined impacts of FECEP/Head Start, elementary, middle and high school programs. The FY 2016 average cost of ESOL in the cost-per-service calculation is described separately in the Cost Per Service section.

The FY 2016 average cost per pupil for special education increased by \$255, or 1.1 percent, from the FY 2015 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 2016, the additional net cost per pupil for special education is \$11,498 compared to \$11,433 in FY 2015.

*The FY 2016 approved WABE cost per pupil is \$13,718, which is calculated based on averages for general education and special education.*

*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.*

## Cost Per Service

*Cost-per-service calculations show the cost of providing a specific type of educational service to a student.*

### Cost Per Service

While per pupil costs are calculated based on total expenditures and total student enrollment, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services (e.g., preschool special education or level 1 services) are calculated by services rendered because special education is delivered on a per service basis and many students receive more than one service. The cost per service for special education and alternative-program students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs.

In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and English for Speakers of Other Languages (ESOL) services are delivered on a per service basis, these average costs are reported alongside special education services. The table below summarizes the cost per service for the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

FY 2016 Approved Cost Per Service Summary					
	FY 2014 Approved	FY 2015 Approved	FY 2016 Approved	Change	
				FY 2015 - FY 2016 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS Programs	\$18,338	\$18,768	\$18,348	(\$420)	-2.2%
Department of Special Services Alternative Programs	\$26,117	\$30,238	\$30,361	\$123	0.4%
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL<sup>1</sup></b>	<b>\$2,975</b>	<b>\$3,082</b>	<b>\$3,307</b>	<b>\$225</b>	<b>7.3%</b>
<b>Special Education</b>					
Preschool	\$19,411	\$19,935	\$20,285	\$350	1.8%
Level 1 Services	\$5,628	\$5,937	\$5,929	(\$8)	-0.1%
Level 2 Services	\$26,096	\$26,982	\$27,339	\$357	1.3%
Related Services	\$5,425	\$5,499	\$5,506	\$7	0.1%
<b>Average for Special Education (per Svc)</b>	<b>\$12,312</b>	<b>\$12,826</b>	<b>\$13,057</b>	<b>\$231</b>	<b>1.8%</b>

<sup>1</sup> Restated to include students in kindergarten

The alternative high school program includes Bryant and Mountain View Alternative High Schools and the Fairfax County Adult High School. For FY 2016, total costs are projected to decrease by \$0.7 million, or 3.4 percent, due to shifts in required level of services for students in the alternative high school program, as well as an enrollment decrease of 1.2 percent. As a result, the cost per service decreased 2.2 percent. Other alternative programs, such as Intervention and Prevention Services, Interagency Schools, and Achievement, Integrity, and Maturity (AIM) are classified together as Department of Special Services (DSS) Alternative Programs. Projected enrollment for DSS Alternative Programs remained flat while total costs increased \$49,236, or 0.4 percent, resulting in a 0.4 percent cost per service increase.

From FY 2015 Approved Budget to FY 2016 Approved Budget, total costs included in the cost-per-service calculation for ESOL increased \$6.8 million, or 6.9 percent, primarily due to shifts in the required level of services to students needing a higher level of services, and compensation increases, offset by a slight projected enrollment decrease of 0.4 percent. As a result, the cost per service for ESOL services increased 7.3 percent.

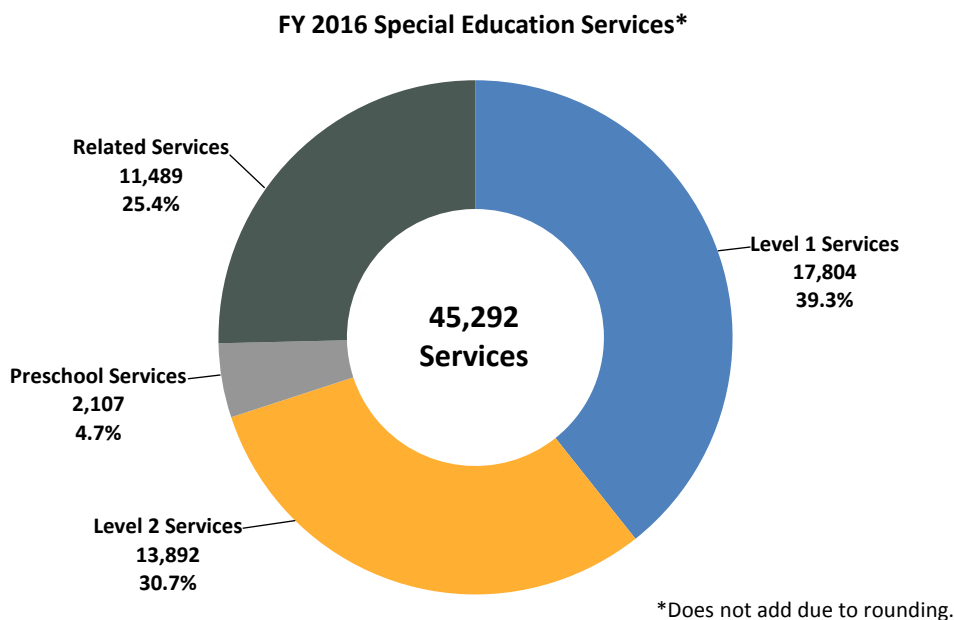
For FY 2016, total special education services are projected to increase 0.4 percent over the FY 2015 Approved Budget; direct costs are projected to increase \$7.7 million, or 1.7 percent, due to compensation increases and growth in more resource

intensive services in Category B and Level 2 special education services; and total costs are expected to increase \$12.6 million, or 2.2 percent. Service growth and compensation adjustments result in year-over-year variances in per-service costs ranging from a decrease of 0.1 percent to an increase of 1.8 percent. The average cost per service for special education is \$13,057, an increase of \$231, or 1.8 percent, over the FY 2015 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.



- 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.

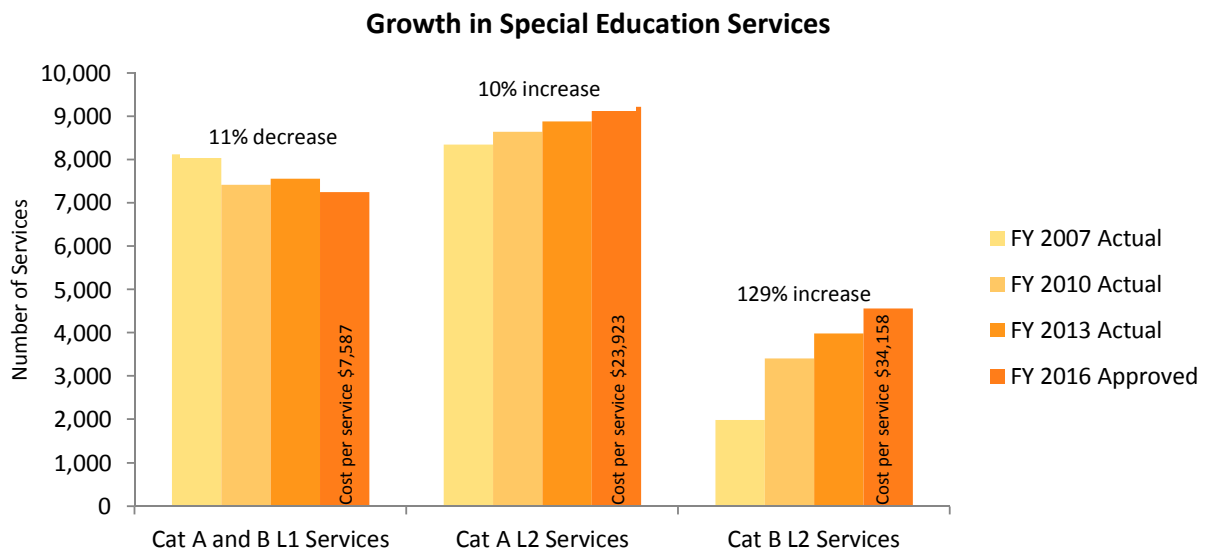
*Special education services are determined by each student's Individual Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student.*



## Special Education Services

In FY 2016, 45,292 special education services will be provided to 25,662 students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

Over the past ten years, as shown in the graph below, more resource intensive Category B Level 2 services have grown by 129 percent and Category A Level 2 services have grown by 10 percent. In contrast, less resource intensive Category A and Category B Level 1 services have declined by 11 percent.



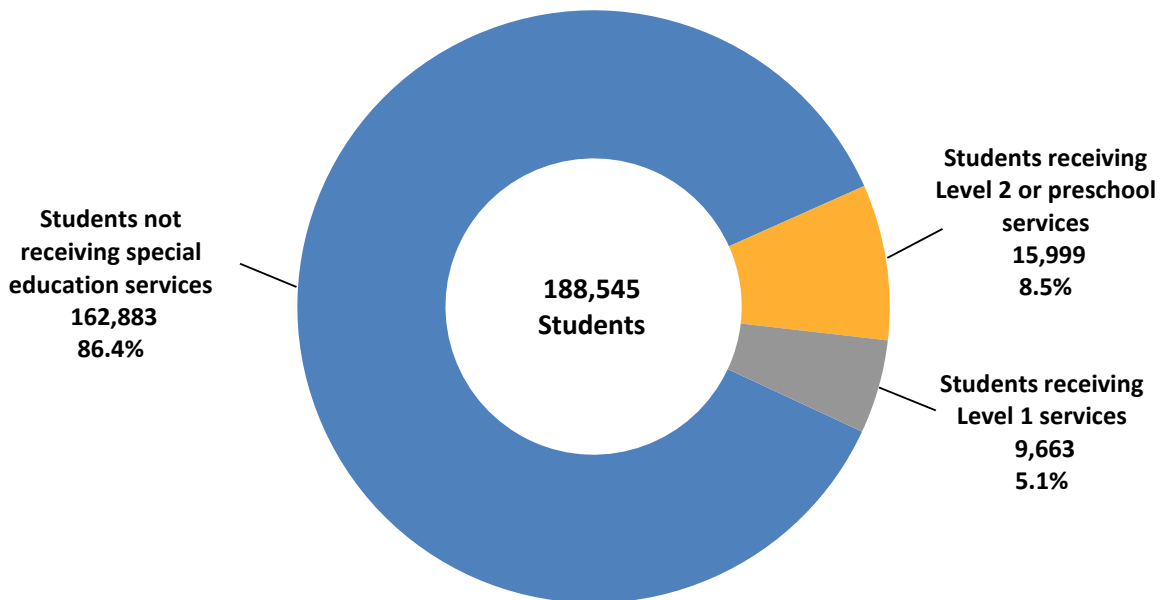
*The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).*

*In FY 2016, students receiving special education services will make up 13.6 percent of the total FCPS enrollment.*

Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards in the Appendix for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and 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 2016, students receiving special education services will make up 13.6 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 2016 total, while students receiving Level 2 services or preschool services make up 8.5 percent of the total enrollment.

### FY 2016 Projected Unduplicated Enrollment



Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status
- FCPS students who had not previously received special education services are found eligible
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services
- Students from outside FCPS move to the area and are found eligible for special education services

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. Since FY 2010, the number of services provided to each special education student has remained at 1.8 services per student.

The chart on the next page provides a breakdown of services by category and level. FCPS has seen, and is projecting to continue to see, a shift in special education services to more resource intensive Category B services, which are projected to grow 4 percent from FY 2015 to the FY 2016 Approved Budget while less resource intensive Category A services are projected to grow by 0.1 percent over the same time period.

*An additional factor influencing special education staffing and costs is the number of services provided to each special education student.*

## Special Education Services

Special Education Services and Enrollment					Change FY 2015 Actual - FY 2016 Approved	
	FY 2014 Actual	FY 2015 Approved	FY 2015 Actual	FY 2016 Approved	Amount	Percent
<b>Category A Services</b>						
<i>Level 1<sup>1</sup></i>						
Emotionally Disabled	677	682	675	659	(16)	-2.4%
Learning Disabled	5,568	5,670	5,288	5,276	(12)	-0.2%
<i>Level 2<sup>2</sup></i>						
Emotionally Disabled	1,110	1,165	1,064	1,079	15	1.4%
Learning Disabled	7,932	7,995	8,113	8,146	33	0.4%
<b>Subtotal Category A Services</b>	<b>15,287</b>	<b>15,512</b>	<b>15,140</b>	<b>15,160</b>	<b>20</b>	<b>0.1%</b>
<b>Category B Services</b>						
<i>Level 1<sup>1</sup></i>						
Autism	628	643	647	662	15	2.3%
Davis and Pulley Center Services	0	0	1	0	(1)	-100.0%
Intellectually Disabled	86	96	91	86	(5)	-5.5%
Physically Disabled	44	42	38	41	3	7.9%
Noncategorical	454	487	505	524	19	3.8%
<i>Level 2<sup>2</sup></i>						
Autism	1,658	1,790	1,796	1,903	107	6.0%
Davis and Pulley Center Services	230	227	234	240	6	2.6%
Intellectually Disabled	1,042	1,088	1,078	1,107	29	2.7%
Physically Disabled	137	134	108	115	7	6.5%
Noncategorical	1,090	1,111	1,156	1,204	48	4.2%
<b>Subtotal Category B Services</b>	<b>5,369</b>	<b>5,618</b>	<b>5,654</b>	<b>5,882</b>	<b>228</b>	<b>4.0%</b>
<b>Other Services</b>						
<i>Level 1<sup>1</sup></i>						
Preschool Resource	804	932	781	912	131	16.8%
Deaf/Hard-of-Hearing	322	331	319	308	(11)	-3.4%
Vision-Impaired	298	298	314	315	1	0.3%
Speech and Language Impaired	10,037	10,049	9,940	9,933	(7)	-0.1%
<i>Level 2<sup>2</sup></i>						
Preschool	971	925	1,000	952	(48)	-4.8%
Preschool Autism	220	220	272	243	(29)	-10.7%
Deaf/Hard-of-Hearing	86	96	76	86	10	13.2%
Vision-Impaired	15	16	14	12	(2)	-14.3%
<b>Subtotal Other Services</b>	<b>12,753</b>	<b>12,867</b>	<b>12,716</b>	<b>12,761</b>	<b>45</b>	<b>0.4%</b>
<b>Related Services</b>						
Adaptive Physical Education	1,949	1,828	2,115	2,010	(105)	-5.0%
Audiology Services	267	267	266	268	2	0.8%
Career and Transition Services	3,334	3,287	3,505	3,531	26	0.7%
Assistive Technology Services	2,829	2,783	2,823	2,764	(59)	-2.1%
Therapy Services	2,885	2,961	2,844	2,916	72	2.5%
<b>Subtotal Related Services</b>	<b>11,264</b>	<b>11,126</b>	<b>11,553</b>	<b>11,489</b>	<b>(64)</b>	<b>-0.6%</b>
<b>Total Services</b>	<b>44,673</b>	<b>45,123</b>	<b>45,063</b>	<b>45,292</b>	<b>229</b>	<b>0.5%</b>
<b>Unduplicated Special Education Enrollment</b>						
Students Enrolled in FCPS	24,964	25,298	25,087	25,247	160	0.6%
Contract Services Students	295	300	290	300	10	3.4%
Private School Students	99	99	113	115	2	1.8%
<b>Unduplicated Enrollment Count<sup>3</sup></b>	<b>25,358</b>	<b>25,697</b>	<b>25,490</b>	<b>25,662</b>	<b>172</b>	<b>0.7%</b>

<sup>1</sup> Level 1 services are those which are provided for less than 50 percent of the instructional day.

<sup>2</sup> Level 2 services are those which are provided for 50 percent or more of the instructional day.

<sup>3</sup> Total number of students receiving one or more special education services for whom FCPS is responsible.

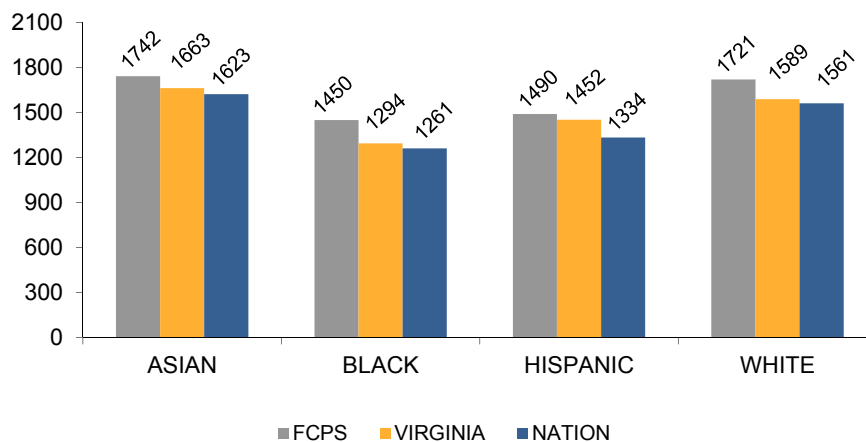
## Student Achievement

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. A few of the most significant measures are cited in this section.

### SAT Scores

FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2013-2014 school year, FCPS' average SAT score was 1668, compared to the Virginia average of 1520 and the national average of 1471. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup.

**2014 SAT Scores Comparison**



### Standards of Learning Scores

Based on data released by the Virginia Department of Education (VDOE), FCPS students continue to pass the Virginia Standards of Learning (SOL) tests at a higher rate than students statewide. Three 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, two 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 2013-2014, FCPS pass rates surpassed the state pass rates in all grade levels and subjects except for Algebra II and Chemistry, where pass rates equaled the state's pass rates. Notably, FCPS pass rates exceeded the state pass rates by 10 or more points in reading and writing at grade 8 and in mathematics at grades 6, 7, and 8. When compared with last year's performance, FCPS pass rates remained relatively stable with the exception of the following: pass rates increased 5 points in grade 4 mathematics, 3 points in grade 5 mathematics, and 4 points in grade 5 science.

### FCPS Student Passages Reports

The Passages Monitoring Reports provide the outcomes of composite measures reflecting overall student and division performance on Student Achievement Goals 1, 2, and 3 at key stages ("passages") in students' careers. The following chart shows the overall accomplishment of FCPS students with respect to the School Board's

*Graduates in 2014 from Virginia's public schools achieved significant gains and outperformed their nationwide peers in all three sections of the SAT.*

**FCPS Average SAT Score**

School Year	Score
2009-2010	1664
2010-2011	1654
2011-2012	1659
2012-2013	1663
2013-2014	1668

**Comparison of SAT Scores School Year 2013-2014**

Alexandria City	1434
Arlington County	1653
<b>Fairfax County</b>	<b>1668</b>
Falls Church City	1773
Loudoun County	1611
Manassas City	1458
Manassas Park City	1495
Montgomery County	1649
Prince George's County	1201
Prince William County	1511

<b>US Average</b>	<b>1471</b>
<b>Virginia Average</b>	<b>1520</b>

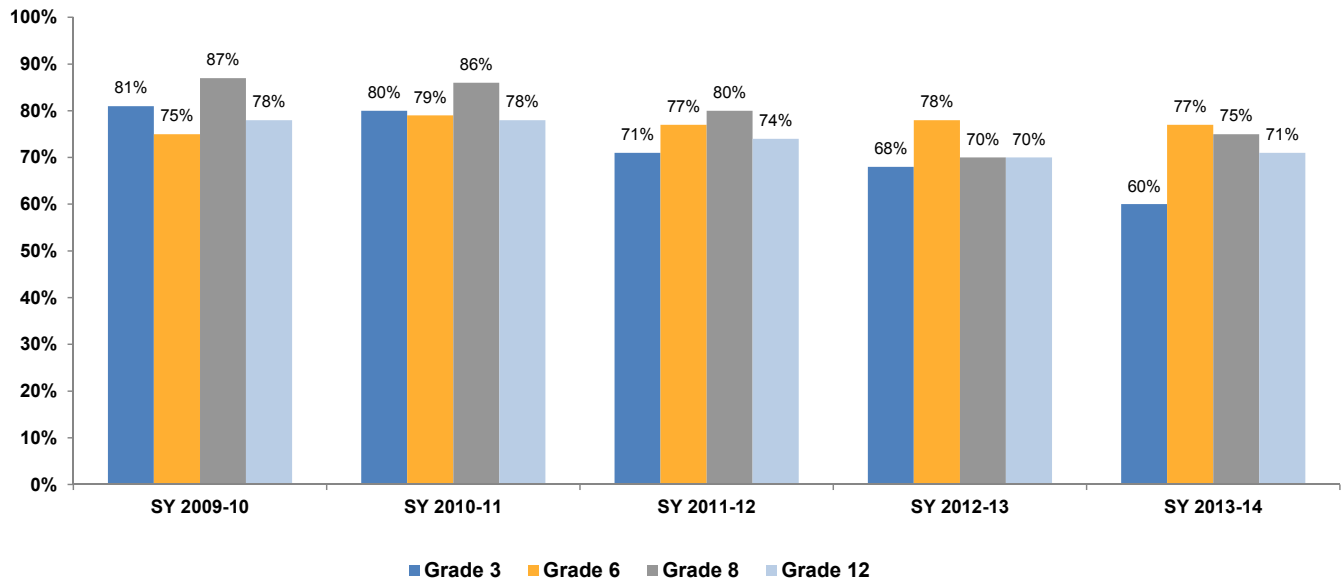
Source: 2015 WABE Guide

*The Passages Monitoring Reports provide the outcomes of composite measures reflecting overall student and division performance on student achievement goals 1, 2, and 3 at key stages ("passages") in students' careers.*

## Student Achievement

Student Achievement Goals. Composite indicators measure the accomplishment of FCPS students relative to current Commonwealth of Virginia SOL benchmarks. The composite scores are stated as the percentage of students, by their respective grade level, who passed all core SOL subjects: English/language arts (reading and writing), mathematics, science, and social studies. FCPS is moving towards the *Portrait of a Graduate* which goes beyond test scores to the skills, knowledge, and understanding that are most needed for FCPS graduates to be successful in the 21st century.

**Passages Academic Composite Results**



*FCPS students receive many types of recognition:*

- 205 FCPS students from 19 high schools have been named National Merit Scholarship semifinalists for 2015
- 13 FCPS students won achievement scholarships from the 2015 National Achievement Scholarship Program (NASP)
- 11 FCPS students won scholarships from the National Merit Scholarship Corporation

### Other Measures of High Academic Achievement

SAT and SOL testing are measures of academic achievement in which FCPS students consistently perform well. FCPS students receive many other types of recognition. For instance, 205 FCPS students from 19 high schools were named National Merit Scholarship semifinalists for 2015.

In April 2015, 13 FCPS students are among more than 800 students nationwide who won Achievement Scholarships from the 2015 National Achievement Scholarship program (NASP). The Achievement Scholarships are awarded to Black American high school seniors to be used for undergraduate study at any regionally accredited United States college or university. Also in April 2015, 11 FCPS students were awarded corporate-sponsored scholarships from the National Merit Scholarship Corporation (NMSC). In May, 31 students were awarded NMSC scholarships. The students are part of a group of approximately 1,000 National Merit finalists chosen to receive scholarships financed by companies, foundations, and other business organizations.

In the spring of 2014, 25 Fairfax County Public Schools participated in the Organization for Economic Cooperation and Development (OECD) Test for Schools. The Test for Schools is a school-level assessment developed by the OECD and is based on the internationally recognized Programme for International Student Assessment (PISA) which is also organized by the OECD in partnership with participating countries and economies. PISA is an international study that aims to evaluate education systems worldwide every three years by assessing 15-year-olds' competencies in the key subjects: reading, mathematics, and science. Like the main PISA assessment, the OECD Test for Schools measures the applied knowledge and competencies in reading,

mathematics, and science of a sample of 15-year-old students. Because results from the test are intended to be comparable to the original scales of the PISA assessment, the OECD Test for Schools makes it possible to directly benchmark student performance with that of peers around the world. The PISA frameworks on which the test is based draw from the best expertise in assessment practices internationally. Since the frameworks are not pegged to specific curriculum or content standards, the OECD Test for Schools provides a broad, global reflection of the skills that students will need in the 21st century. Compared to the 2009 average US scores, FCPS students (n=1,588) scored 23 points higher in reading, 37 points higher in math, and 29 points higher in science.

In the 2015 U.S. News and World Report ranking of America's Best High Schools, a formula is used to evaluate over 21,000 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 three gold medal school in the nation. Additionally, TJHSST was ranked number two for the best STEM school. In total, FCPS received eleven gold medal awards, two of which were ranked in the top 100 high schools nationally, two silver medals and one bronze medal.

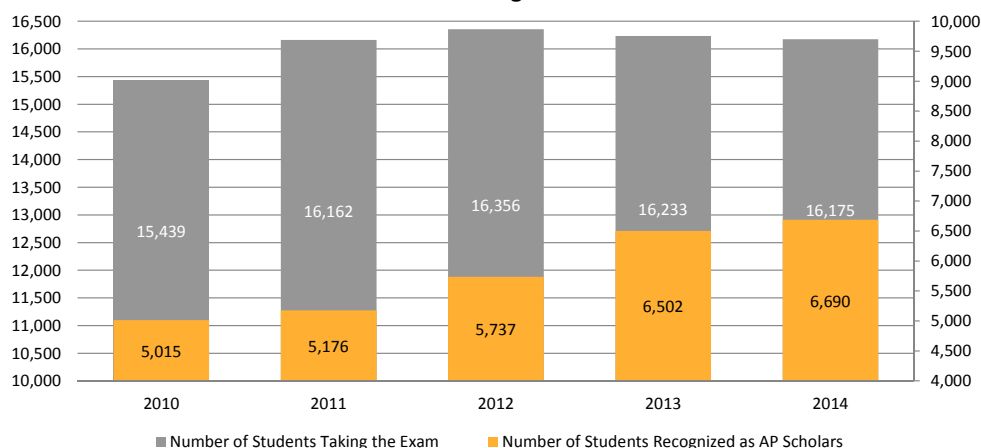
Similarly, all Fairfax County high schools have been designated among the most demanding public schools in the country and featured in the 2015 Washington Post list of more than 2,300 top U.S. high schools. These high schools represent the top nine percent of high schools nationwide. Thomas Jefferson High School for Science and Technology, which serves students across the region, was not included in the list because of its selective admissions process.

### Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2014, 71 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2014, 37,097 AP tests were given, an increase of 15.1 percent from 2010. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. The number of AP scholars has steadily increased from 5,015 students in 2010 to 6,690 students in 2014. The number of IB tests taken at the eight high schools offering the IB program totaled 8,018, the second highest number of IB tests ever taken by FCPS students, with 76 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). A total of 388 candidates earned the IB diploma in 2014.

*Of the AP exams taken by FCPS students in 2014, 71 percent rated a score of 3 or above (on a grading scale of 1 to 5).*

**Number of Students Taking AP Exams and  
Number of Students Recognized as AP Scholars**





## Student Achievement

*Career and Technical Education courses prepare students for industry credentialing opportunities.*

### Career and Technical Certifications

Many career and technical education (CTE) courses prepare students for industry credentialing opportunities. Earning an industry credential demonstrates the professional skill level the student has achieved and provides industry-recognized proof that the student is prepared for career-related responsibilities, postsecondary education, or training. FCPS students continue to earn CTE certifications at a high rate. During the 2013-2014 school year, 17,057 certifications and licenses in 38 categories were earned by CTE students. This is an increase of 7,980, or 87.9 percent, in certifications and licenses as compared to 2012-2013. The large increase is due to the addition of Workplace Readiness Skills and the Financial Literacy as VDOE approved credentials. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), Electrical Apprenticeship, and Pharmacy Technician. As of the beginning of the 2013-2014 school year, a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, will be a graduation requirement for students for the Standard Diploma.

#### Comparison of On-Time Graduation Rate for Class of 2014

Falls Church City	98.4%
Loudoun County	95.2%
<b>Fairfax County</b>	<b>92.9%</b>
Arlington County	91.9%
Prince William County	90.6%
Manassas Park City	87.5%
Manassas City	86.1%
Alexandria City	84.3%
<b>Virginia Average</b>	<b>90.0%</b>

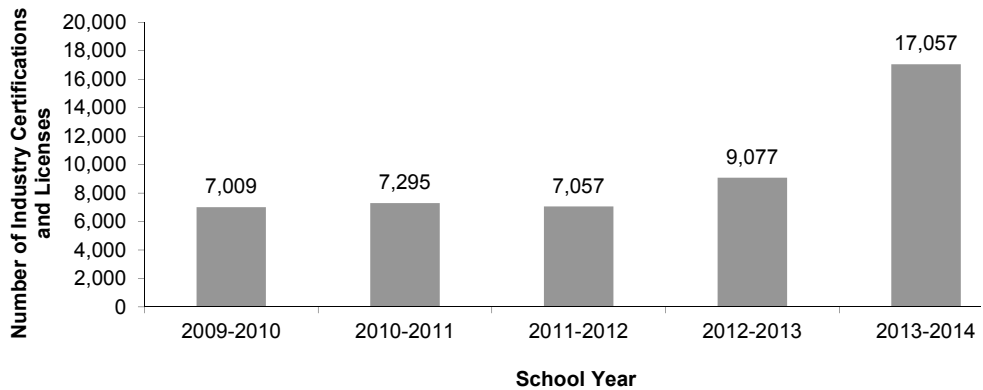
Source: Virginia Department of Education as of May 2015

#### Comparison of Dropout Rate for Class of 2014

Falls Church City	0.5%
Loudoun County	2.4%
Arlington County	3.8%
Manassas City	4.8%
<b>Fairfax County</b>	<b>5.2%</b>
Prince William County	6.4%
Alexandria City	9.2%
Manassas Park City	9.2%
<b>Virginia Average</b>	<b>5.4%</b>

Source: Virginia Department of Education as of May 2015

### Career and Technical Education (CTE) Industry Certifications and Licenses



### On-Time Graduation, Dropout Rates, and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 90.0 percent of members from Virginia's Class of 2014 graduated on time; FCPS reported an on-time graduation rate of 92.9 percent for the same time period, up from 92.1 percent for the Class of 2013.

Nearly 93 percent of FCPS graduates in the Class of 2014 self-reported plans to continue their education – 61.7 percent plan a four-year education, 28.4 percent report two-year college intentions, and 3.0 percent plan to attend other post-secondary institutions including business, nursing, trade and technical, apprenticeship, or other programs. VDOE also provides an annual report that is focused on the future plans of high school graduates. Using data obtained from the National Student Clearinghouse, the calculation is based on the number and percentage of high school graduates in a Federal Graduation Indicator (FGI) cohort who enrolled in a postsecondary Institution of Higher Education (IHE) within 16 months of their high school graduation. For the FCPS 2014 cohort, 77 percent were enrolled in either a four-year or two-year institution.



### Showcasing FCPS Excellence

On May 19, 2015, 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, six Virginia schools, including Rocky Run, Carson, and Longfellow middle schools, received the Governor’s Award for Educational Excellence. This is the sixth consecutive Governor’s Award for Rocky Run. To qualify for the Governor’s Award for Educational Excellence, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks 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 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.

Thirty-nine schools received the 2015 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.

The 29 FCPS elementary schools that received the Board of Education Excellence Award are:

Canterbury Woods	Greenbriar West	Lemon Road	Spring Hill
Chesterbrook	Haycock	Mantua	Springfield Estates
Churchill Road	Hunt Valley	Mosby Woods	Sunrise Valley
Colvin Run	Hunters Woods	Navy	West Springfield
Flint Hill	for the Arts	Oak Hill	White Oaks
Floris	and Sciences	Oakton	Willow Springs
Forestville	Keene Mill	Poplar Tree	Wolftrap
Great Falls	Kent Gardens	Sangster	

The one middle school that received this award is:

Cooper

The nine high schools and one secondary school that received this award are:

Chantilly	McLean	Thomas Jefferson	West Springfield
Langley	Oakton	for Science and	Woodson
Madison		Technology	Robinson Secondary

Twenty-two Fairfax County public schools received the 2015 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 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.*

*Six Virginia schools, including Rocky Run, Carson, and Longfellow middle schools, received the Governor’s Award for Educational Excellence.*

## Student Achievement

The 15 FCPS elementary schools that received the Board of Education Distinguished Achievement Award are:

Camelot	Lees Corner	Stratford Landing
Cherry Run	Oak View	Vienna
Crossfield	Sherman	Wakefield Forest
Fairhill	Silverbrook	Waples Mill
Laurel Ridge	Stenwood	Westbriar

The six middle schools recognized are:

Franklin	Irving	Liberty
Frost	Kilmer	Thoreau

The one secondary school that received this award is:

Lake Braddock

Haycock Elementary School, is one of seven public schools in Virginia to be named a 2014 National Blue Ribbon School by the U.S. Department of Education. The Blue Ribbon Schools Program recognizes public and private K-12 schools that are academically superior or demonstrate dramatic gains in student achievement.

### Student Achievement in Virginia

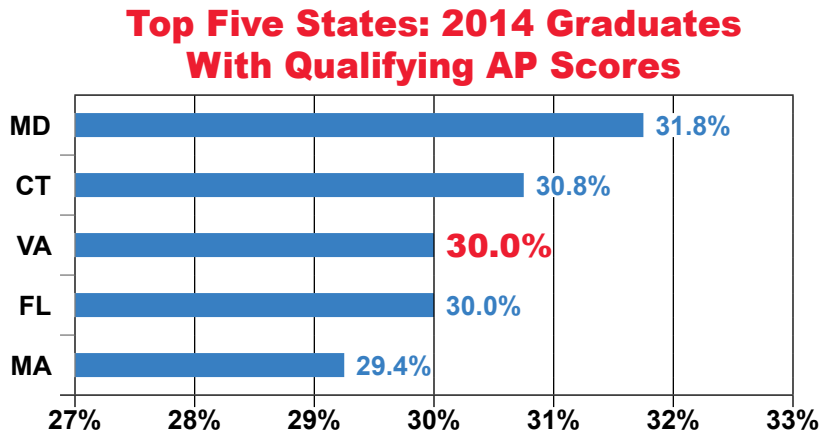
The National Assessment of Educational Progress (NAEP), which is also known as “The Nation’s Report Card,” is a measure of student achievement that is administered to samples of students from each state every two years. Virginia’s grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2013 NAEP. Virginia students in grade 4 scored five points higher than the national average in mathematics, and students in grade 8 scored four points higher. In reading, students in Virginia grade 4 scored eight points higher than the national average, and grade 8 students scored two points higher than the national average.

Graduates in 2014 from Virginia’s public schools achieved significant gain and outperformed their nationwide peers in all three sections of the SAT, according to results released by the College Board. The average reading score for Virginia students was 23 points higher, the average mathematics score was 11 points higher, and the average writing score was 15 points higher than the national average. Virginia graduates also achieved higher scores on the ACT; public school students in Virginia received a composite score of 22.6, compared with 21.0 for public school graduates nationwide.

On March 30, 2015, Virginia again has the nation’s third-highest percentage of public high school seniors qualifying for college credit on Advanced Placement (AP) examinations, according to the College Board’s AP Report to the Nation. Virginia students ranked third in last year’s report and fifth in 2013 – despite an increase in AP achievement – after holding the number-three spot for five consecutive years.

*Virginia outperforms the nation on many measures of academic achievement.*

*Virginia’s grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2013 NAEP.*



*Virginia again has the nation's third-highest percentage of public high school seniors qualifying for college credit on Advanced Placement (AP) examinations.*

According to the College Board, 30.0 percent of Virginia's 2014 graduating seniors earned a grade of 3 or higher on at least one AP examination, compared with 28.3 percent in 2013 and 16.5 percent in 2003. Only two states – Maryland at 31.8 percent and Connecticut at 30.8 percent – had higher percentages of seniors earning qualifying scores. Florida tied Virginia for third place in AP performance with 30.0 percent of its 2014 graduates also qualifying for college credit.

On January 8, 2015, *Education Week* published "Quality Counts 2015," 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 percentage of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grades 11 and 12. The nation's overall grade was C with a score of 74.3. Virginia earned a grade of C+ and a score of 78.7 and ranked 12th 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 77.5; Virginia earned a grade of B and a score of 84.9.

The School Finance Index evaluated school spending patterns and the equitable distribution of resources among the school divisions in the state. The nation's grade for School Finance was C with a score of 75.3; Virginia earned a grade of C+ and a score of 76.9.

## Student Achievement

*The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL).*

*Ninety-one percent of Fairfax County Public Schools earned full accreditation from the Virginia Department of Education (VDOE) based on results from Virginia Standards of Learning (SOL) tests administered during the 2013-2014 school year.*

### Virginia Standards of Learning and Accreditation

Ninety-one percent of Fairfax County Public Schools, compared to 68 percent statewide, earned full accreditation from VDOE based on results from Virginia SOL tests administered during the 2013-2014 school year. One hundred and seventy-five FCPS schools earned full accreditation, and 17 schools received a rating of accredited with warning. Accreditation ratings are based on meeting all state standards for achievement in English, mathematics, history, and science. High schools must also meet an accountability standard based on the graduation and completion index.

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8; science tests to students in grades 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 achievement during 2013-2014 or the average achievement during the three most recent school years.

Accreditation Benchmarks			
<i>Schools that achieved these adjusted pass rates were fully accredited.</i>			
Subject	Elementary	Middle	High*
English	75%	75%	75%
Mathematics	70%	70%	70%
Science	70%	70%	70%
History/Social Science	70%	70%	70%

\*Includes schools with a graduation class

Source: Virginia Department of Education

For full accreditation, high schools must also meet an accountability standard based on a graduation and completion index (GCI) of 85 or higher. A provisional accreditation for a GCI between 83-84 is available until 2015-2016. After 2015-2016, high schools with a GCI of less than 85 will be Accredited with Warning. The GCI calculation comprises students in the cohort of expected on-time graduates (students who were first-time ninth graders four years ago). Weighted point values for certain outcomes are multiplied by the number of students and totaled. The points are then divided by the number of students in the cohort to obtain the GCI. Point values awarded for each outcome are shown in the following chart. Virginia's accountability system allows high performing schools to apply for a waiver from annual accreditation. High performing schools maintain pass rates of 95 percent or higher in all four academic areas for two consecutive years. Schools awarded a waiver are fully accredited for a three-year period.

Graduation and Completion Index (GCI)	
Outcome	Point Value
Board Recognized Diploma	100
GED	75
Students still in school	70
Certificates of Completion	25
Dropouts	0

Source: Virginia Department of Education

Based on these scores, schools can receive one of the following ratings from the Virginia Department of Education (VDOE):

- Fully Accredited
- Provisionally Accredited-Graduation Rate (given to high schools if students achieve adjusted pass rates of 75 percent or more in English and 70 percent or more in mathematics, science and history and a GCI from 83 to 84 points). Schools with a rating of Provisionally Accredited-Graduation Rate are subject to an academic review. Elementary and middle schools are not eligible for provisional accreditation.
- Accredited with Warning (given if the adjusted pass rates are below the level required for full accreditation)
- Accreditation Denied (given if a school fails to meet accreditation requirements for four consecutive years)
- Conditionally Accredited (given if a school is new or has just been reorganized by the VDOE)

Additional information on accreditation standards and the graduation and completion index is available on the VDOE website at [http://www.doe.virginia.gov/statistics\\_reports/school\\_report\\_card/accountability\\_guide.pdf](http://www.doe.virginia.gov/statistics_reports/school_report_card/accountability_guide.pdf).

Individual school accreditation results can be found at [http://www.doe.virginia.gov/statistics\\_reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml).

### Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies. Beginning in 2013-2014, the modified standard diploma will be blended with the standard diploma, and credit accommodations will be made for students with disabilities:

- Advanced Studies Diploma
- Standard Diploma
- Modified Standard Diploma (students entering high school between 2000-2013)
- Special Diploma
- General Achievement Diploma
- General Education Development Certificate

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the Virginia Board of Education. In school year 2013-2014, 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.

*Individual school accreditation results can be found at [www.doe.virginia.gov/statistics\\_reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml).*

*Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma.*

## Student Achievement

*To earn an Advanced Studies Diploma, students who entered high school in 2011-2012 or after must earn at least 26 standard units of credit and at least nine verified units of credit.*

*To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits.*

Diplomas Awarded School Year 2013-2014			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	40%	41%	802
Arlington County	59%	28%	1,452
Chesterfield County	56%	33%	4,807
<b>Fairfax County</b>	<b>62%</b>	<b>28%</b>	<b>13,745</b>
Falls Church City	73%	24%	187
Henrico County	49%	35%	3,806
Loudoun County	71%	22%	4,665
Prince William County	47%	40%	6,133
Virginia Beach City	53%	32%	5,369
<b>State Total</b>	<b>51%</b>	<b>36%</b>	<b>94,686</b>

Source: Virginia Department of Education

\*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

### Advanced Studies Diploma

Advanced Studies Diploma requirements changed effective school year 2011-2012. To earn an Advanced Studies Diploma, students who entered high school in 2011-2012 or after must earn 26 standard units of credit (previously 24 standard units of credit) and at least nine verified units of credit. Students seeking an Advanced Studies Diploma must earn a total of at least two verified credits in English, two in mathematics, two in science, two in history and social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English (reading and writing), mathematics, science, and history and social science. Students may also earn verified credits in English, mathematics, science, and history and social science toward an Advanced Studies Diploma by passing Virginia Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma. In addition, students beginning high school in 2013-2014 or later, must successfully complete a virtual course, which may be noncredit bearing, or a course required to earn this diploma.

### Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits. Students seeking a Standard Diploma must earn at least two verified credits in English, and at least one verified credit each in mathematics, science, history and social science, and in a student-selected content area. Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history and social science, and science by passing substitute tests of equal or greater rigor approved by the Virginia Board of Education, such as Advanced Placement (AP) tests. For students entering high school prior to 2013-2014 who complete a career and technical education (CTE) program sequence may earn student-selected verified credits by passing examinations for industry certification or licensure. Changes to the standard diploma for students beginning high school in 2013-2014 or later include a requirement to earn a CTE credential approved by the Virginia Board of Education (VBOE) such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment; and successful completion of a virtual course, which may be noncredit bearing, or a course required to earn this diploma.

## Student Achievement

The tables that follow display the minimum course and credit requirements for Standard and Advanced Studies Diplomas for students who entered high school prior to 2011-2012, entered between 2011-2012 and 2012-2013, and for those who will enter high school in 2013-2014 and after.

*Students entering high school in 2011-2012 and beyond are required to complete one unit of credit in Economics and Personal Finance.*

Graduation Requirements (for students who enter high school prior to 2011-2012)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	2 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>24 credits</b>	<b>9 credits</b>
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	3 units	1 unit
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	6 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>22 credits</b>	<b>6 credits</b>



## Student Achievement

*Students entering high school in 2011-2012 and beyond are required to complete one unit of credit in Economics and Personal Finance.*

Graduation Requirements (for students who enter high school in 2011-2012 and 2012-2013)		
<b>ADVANCED STUDIES DIPLOMA</b>		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Economics and Personal Finance	1 unit	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	3 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>26 credits</b>	<b>9 credits</b>
<b>STANDARD DIPLOMA</b>		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	3 units	1 unit
Health and Physical Education	2 units	
World Language, Fine Arts, or Career & Technical Education	2 units	
Economics and Personal Finance	1 unit	
Electives	4 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>22 credits</b>	<b>6 credits</b>

## Student Achievement

Graduation Requirements (for students who enter high school in 2013-2014 and beyond)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Economics and Personal Finance	1 unit	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	3 units	
Student Selected Test		1 unit
<b>Total Required*</b>	<b>26 credits</b>	<b>9 credits</b>
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	3 units	1 unit
Health and Physical Education	2 units	
World Language, Fine Arts, or Career & Technical Education	2 units	
Economics and Personal Finance	1 unit	
Electives	4 units	
Student Selected Test		1 unit
Career and Technical Education Credential**		
<b>Total Required*</b>	<b>22 credits</b>	<b>6 credits</b>

\*Students shall successfully complete one virtual course, which may be a noncredit-bearing course, or may be a course required to earn this diploma that is offered online.

\*\*Students shall earn a CTE credential approved by the Virginia Board of Education that could include, but not be limited to, the successful completion of an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment.

*Students entering high school in 2013-2014 and beyond shall successfully complete one virtual course, which may be a noncredit-bearing course, or may be a course required to earn the diploma that is offered online.*



# Programs and Departments



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

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[Region Offices](#)

[Chief Academic Officer](#)

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[Centrally-Managed Resources](#)



## Instructional Program Summary

### Program Expenditure Summary

The FCPS program budget document presents the total resources allocated across all government funds to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs, lines of business, and narratives can be found in the program budget and on the [Office of Budget Services' web page](#).

Funding the instructional program has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 85.4 percent of the operating budget is allocated to instructional programs.

The FY 2016 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 2016 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 2016 Approved Budget School Operating Budget funding by program with the FY 2015 Approved Budget School Operating Budget.

Program Funding*				
(\$ in millions)				
Program	FY 2015 Approved	FY 2016 Approved	Change	
			Amount	Percent
Elementary School Education	\$814.1	\$829.0	\$14.9	1.8%
Middle School Education	229.7	235.3	5.6	2.5%
High School Education	513.8	523.0	9.2	1.8%
Special Education	456.5	464.3	7.7	1.7%
Adult and Community Education	0.5	0.5	(0.0)	-0.6%
Instructional Support	<u>123.8</u>	<u>125.9</u>	<u>2.1</u>	<u>1.7%</u>
<b>Instructional Programs</b>	<b>\$2,138.4</b>	<b>\$2,178.0</b>	<b>\$39.6</b>	<b>1.9%</b>
Student Transportation	\$143.3	\$155.2	\$11.8	8.3%
Facilities Management	105.1	107.0	1.9	1.8%
General Support	95.5	96.5	1.0	1.0%
Central Administration	<u>15.4</u>	<u>15.0</u>	<u>(0.4)</u>	<u>-2.7%</u>
<b>Support Programs</b>	<b>\$359.3</b>	<b>\$373.6</b>	<b>\$14.3</b>	<b>4.0%</b>
<b>Total</b>	<b>\$2,497.7</b>	<b>\$2,551.6</b>	<b>\$53.9</b>	<b>2.2%</b>

\* Does not add due to rounding

*The FCPS program budget document presents the total resources allocated across all government funds to each educational program and is a companion document to the approved budget book.*



## Instructional Program Summary

*Funding the instructional program has always been FCPS' highest priority.*

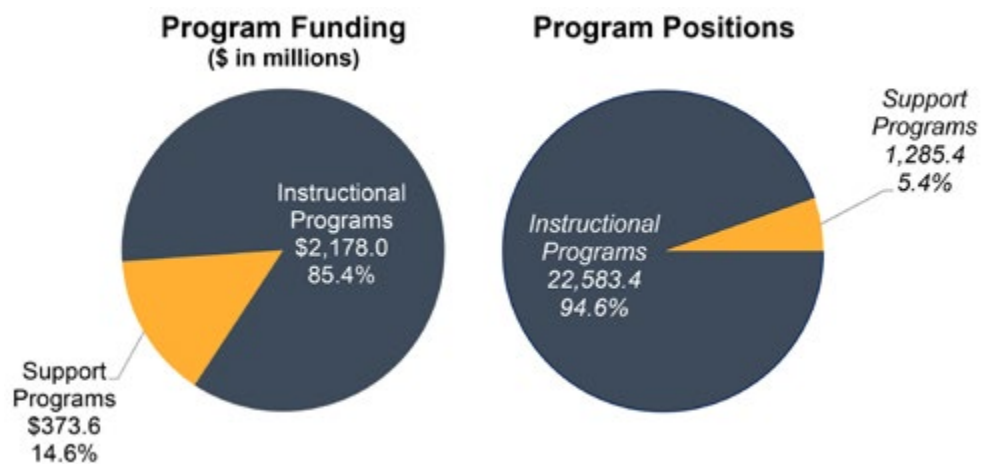
### Program Position Summary

The Program Positions table compares FCPS' FY 2016 Approved Budget School Operating Budget positions by program with the FY 2015 Approved Budget School Operating Budget positions.

Program	Program Positions*		Change	
	FY 2015 Approved	FY 2016 Approved	Amount	Percent
Elementary School Education	8,815.1	8,957.3	142.2	1.6%
Middle School Education	2,256.0	2,317.0	61.0	2.7%
High School Education	4,789.0	4,903.4	114.4	2.4%
Special Education	5,641.6	5,723.4	81.8	1.5%
Adult and Community Education	0.0	0.0	0.0	-
Instructional Support	<u>668.3</u>	<u>682.3</u>	<u>14.0</u>	<u>2.1%</u>
<b>Instructional Programs</b>	<b>22,169.9</b>	<b>22,583.4</b>	<b>413.5</b>	<b>1.9%</b>
Student Transportation	92.0	93.0	1.0	1.1%
Facilities Management	624.4	624.4	0.0	0.0%
General Support	487.5	492.5	5.0	1.0%
Central Administration	<u>73.5</u>	<u>75.5</u>	<u>2.0</u>	<u>2.7%</u>
<b>Support Programs</b>	<b>1,277.4</b>	<b>1,285.4</b>	<b>8.0</b>	<b>0.6%</b>
<b>Total</b>	<b>23,447.3</b>	<b>23,868.8</b>	<b>421.5</b>	<b>1.8%</b>

\*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' 139 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 32.5 percent of the total operating budget.

Expenditures for FY 2016 increased by a net of \$14.9 million, or 1.8 percent. Funding for salaries and other compensation increased by a net of \$16.1 million due to the implementation of Full-Day Mondays, an increase to the staffing reserve to address elementary large class sizes, and the overall compensation increases due to the full-



## Instructional Program Summary

year impact of the FY 2015 delayed step, a step increase in FY 2016 and a 0.62 percent market scale adjustment. These increases are offset by a reduction of \$0.3 million to supplies and textbooks due to a budget reduction, as well as a net savings of \$0.9 million in utilities as a result of energy savings measures.

Elementary School Program Funding*				
(\$ in millions)				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$36.6	\$38.0	\$1.4	3.9%
Coordinators, Specialists, Technical	12.2	12.3	0.1	0.8%
Teachers	398.0	410.9	12.9	3.2%
Instructional Assistants	25.7	26.1	0.4	1.5%
Custodians/Trades Personnel	23.0	24.0	1.0	4.3%
Office Assistants	26.2	27.1	1.0	3.7%
Substitutes, Other Compensation	15.7	16.8	1.1	6.9%
Employee Benefits	229.2	228.7	(0.6)	-0.2%
Salary Adjustments	(11.5)	(12.7)	(1.2)	10.5%
Instructional Materials/Supplies	20.5	20.2	(0.3)	-1.5%
Equipment/Utilities/Other	38.6	37.7	(0.9)	-2.2%
<b>Total</b>	<b>\$814.1</b>	<b>\$829.0</b>	<b>\$14.9</b>	<b>1.8%</b>

\*Does not add due to rounding.

An increase in positions in the elementary school program of 142.2, or 1.6 percent, include assistant principals, specialists, teachers, instructional assistants, custodian/trades personnel, and office assistants due to enrollment growth and the addition of 40 teacher positions to the staffing reserve to address larger class sizes.

Elementary School Program Positions*				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	324.0	328.0	4.0	1.2%
Coordinators, Specialists, Technical	139.5	140.5	1.0	0.7%
Teachers	6,168.1	6,273.8	105.7	1.7%
Instructional Assistants	889.5	899.1	9.5	1.1%
Custodians/Trades Personnel	637.0	648.5	11.5	1.8%
Office Assistants	657.0	667.5	10.5	1.6%
<b>Total</b>	<b>8,815.1</b>	<b>8,957.3</b>	<b>142.2</b>	<b>1.6%</b>

\* Does not add due to rounding.

The elementary school program budget provides funding for 101,436 students in preschool through the 6th grade. An additional 1,057 6th grade students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School Program. Enrollment in FCPS' elementary schools vary in size with the largest, McNair Elementary School, projected to have 1,377 students.

### Middle School Program Expenditure Summary

The Middle School Program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.2 percent of the total operating budget.

As compared to FY 2015, expenditures increased by a net of \$5.6 million, or 2.5 percent. Funding for salaries and other compensation increased by \$5.9 million due to enrollment growth and the overall compensation increases due to the full-year

*FCPS' largest elementary school has 1,377 students.*

*The Elementary School Program includes all the direct costs to operate FCPS' 139 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP).*

## Instructional Program Summary

*FCPS' largest middle school has 1,715 students.*

impact of the FY 2015 delayed step, a step increase in FY 2016 and a 0.62 percent market scale adjustment. These net increases were offset by reductions in operating expenditures of a net \$0.3 million in utilities/other as a result of energy savings measures.

Middle School Program Funding*				
(\$ in millions)				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$11.2	\$11.5	\$0.3	3.1%
Coordinators, Specialists, Technical	7.0	7.2	0.2	3.0%
Teachers	118.6	123.6	5.0	4.2%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	7.0	7.3	0.3	4.8%
Office Assistants	3.8	4.0	0.1	3.3%
Substitutes, Other Compensation	2.8	3.3	0.5	16.6%
Employee Benefits	65.3	65.2	(0.2)	-0.3%
Salary Adjustments	(3.2)	(3.6)	(0.4)	12.5%
Instructional Materials/Supplies	6.3	6.3	0.0	0.6%
Equipment/Utilities/Other	10.9	10.6	(0.3)	-2.6%
<b>Total</b>	<b>\$229.7</b>	<b>\$235.3</b>	<b>\$5.6</b>	<b>2.5%</b>

\*Does not add due to rounding.

An increase in positions in the middle school program of 61.0 or 2.7 percent is due to enrollment growth. The growth in positions is primarily in teacher positions, with increases in custodial personnel and office assistants as well.

Middle School Program Positions				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	101.0	101.0	0.0	0.0%
Coordinators, Specialists, Technical	111.0	111.0	0.0	0.0%
Teachers	1,770.0	1,825.5	55.5	3.1%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	189.5	193.5	4.0	2.1%
Office Assistants	84.5	86.0	1.5	1.8%
<b>Total</b>	<b>2,256.0</b>	<b>2,317.0</b>	<b>61.0</b>	<b>2.7%</b>

The Middle School Program budget provides funding for 28,926 students (1,057 in 6th grade and 27,869 in 7th and 8th grades). Enrollment in FCPS' middle schools vary in size with the largest, Glasgow Middle School, projected to have 1,715 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 20.5 percent of the total operating budget.

Expenditures increase by a net of \$9.2 million, or 1.8 percent. Funding for salaries and other compensation increased by \$10.4 million due to enrollment growth and the overall compensation increases due to the full-year impact of the FY 2015 delayed step, a step increase in FY 2016 and a 0.62 percent market scale adjustment. Material

## Instructional Program Summary

and supplies increase by \$0.3 million as a result of enrollment growth. Equipment/Utilities/Other expenditures decrease by a net \$1.6 million from FY 2015 Approved Budget due to increases of \$0.3 million for tuition payments for the Governors Schools and the realignment of \$0.1 million for the Early Identification initiative from the Instructional Support Program to the High School Program, offset by a net reduction of \$2.0 million resulting from the reduction of \$1.0 million to the material reserve, and \$1.0 million in savings to utilities/other as a result of energy savings measures.

*FCPS' largest high school has 2,706 students.*

High School Program Funding*				
(\$ in millions)				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$22.1	\$22.7	\$0.6	2.8%
Coordinators, Specialists, Technical	16.6	16.8	0.2	1.2%
Teachers	251.9	261.7	9.9	3.9%
Instructional Assistants	0.5	0.5	(0.0)	-5.7%
Custodians/Trades Personnel	15.3	16.0	0.7	4.8%
Office Assistants	12.4	12.6	0.2	1.5%
Substitutes, Other Compensation	19.4	19.3	(0.1)	-0.3%
Employee Benefits	140.0	139.8	(0.3)	-0.2%
Salary Adjustments	(6.9)	(7.8)	(0.8)	11.9%
Instructional Materials/Supplies	20.3	20.6	0.3	1.7%
Equipment/Utilities/Other	22.4	20.8	(1.6)	-7.0%
<b>Total</b>	<b>\$513.8</b>	<b>\$523.0</b>	<b>\$9.2</b>	<b>1.8%</b>

\* Does not add due to rounding.

A net increase in positions in the high school program of 114.4 positions, or 2.4 percent is due to enrollment growth. The growth in positions is primarily in teacher positions, custodian/trade personnel, and assistant principals offset by a reduction to instructional assistants, specialists, and office assistants.

High School Program Positions				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	193.0	195.0	2.0	1.0%
Coordinators, Specialists, Technical	263.5	263.0	(0.5)	-0.2%
Teachers	3,629.5	3,735.4	105.9	2.9%
Instructional Assistants	19.0	17.0	(2.0)	-10.5%
Custodians/Trades Personnel	432.5	442.5	10.0	2.3%
Office Assistants	251.5	250.5	(1.0)	-0.4%
<b>Total</b>	<b>4,789.0</b>	<b>4,903.4</b>	<b>114.4</b>	<b>2.4%</b>

The High School Program budget provides funding for 58,183 students in grades 9 through 12 at 22 high schools and 3 secondary schools, and at 2 alternative high schools. FCPS' largest high school, Lake Braddock Secondary School, is projected to have 2,706 high school students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a region magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

## Instructional Program Summary

*The Special Education Program represents 18.2 percent of the total operating budget.*

### Special Education Program Expenditure Summary

The Special Education Program operating budget totals \$464.3 million, which represents 18.2 percent of the total School Operating Fund. Expenditures increase \$7.7 million, or 1.7 percent, compared to the FY 2015 Approved Budget of \$456.5 million. The increase in the Special Education Program is due primarily to school-based position growth and materials, the full-year impact of the FY 2015 delayed step, a step increase in FY 2016 for eligible employees, and a 0.62 percent market scale adjustment for all employees.

Special Education Program Funding*				
(\$ in millions)				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.1	\$5.3	\$0.2	4.0%
Teachers	219.2	223.7	4.5	2.1%
Instructional Assistants, Attendants, Technicians	62.1	64.8	2.7	4.4%
Psychologists, Social Workers, Specialists	15.5	15.6	0.2	1.1%
Custodians	0.4	0.4	0.0	5.5%
Office Assistants	2.6	2.6	0.0	1.0%
Substitutes, Other Compensation	3.2	3.3	0.1	3.5%
Employee Benefits	144.4	144.6	0.2	0.2%
Salary Adjustments	(6.6)	(7.4)	(0.8)	12.9%
Instructional Materials/Supplies	3.1	3.8	0.7	21.1%
Equipment/Utilities/Other	7.6	7.5	(0.1)	-0.7%
<b>Total</b>	<b>\$456.5</b>	<b>\$464.3</b>	<b>\$7.7</b>	<b>1.7%</b>

\*Does not add due to rounding.

Positions in the special education program increase due to 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 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	44.0	45.0	1.0	2.3%
Teachers	3,244.1	3,281.9	37.8	1.2%
Instructional Assistants, Attendants, Technicians	2,127.0	2,169.0	42.0	2.0%
Psychologists, Social Workers, Specialists	165.5	166.5	1.0	0.6%
Custodians	9.5	9.5	0.0	0.0%
Office Assistants	51.5	51.5	0.0	0.0%
<b>Total</b>	<b>5,641.6</b>	<b>5,723.4</b>	<b>81.8</b>	<b>1.5%</b>

\*Does not add due to rounding

## Instructional Program Summary

### 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 of funds from the operating budget to the ACE Fund for the required match for an 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 \$38,000 for hourly salaries, supplies, and staff training for the Adult High School Completion Program. Hourly compensation and employee benefits expenditures each total less than \$50,000 and, therefore, appear as \$0.0 million in the following chart.

Adult Education Program Funding*					
(\$ in millions)					
	FY 2015	FY 2016	Change		
	Approved	Approved	Amount	Percent	
Substitutes, Other Compensation	\$ 0.0	\$ 0.0	\$0.0	0.0%	
Employee Benefits	0.0	0.0	\$0.0	0.0%	
Equipment/Utilities/Other	0.3	0.2	(\$0.0)	-1.3%	
Transfers from the Operating Fund	0.2	0.2	\$0.0	0.0%	
<b>Total</b>	<b>\$ 0.5</b>	<b>\$ 0.5</b>	<b>(\$0.0)</b>	<b>-0.6%</b>	

\*Does not add due to rounding.

The FY 2016 operating funding for the ACE Program decreases by \$3,168, or 0.6 percent, from FY 2015 primarily due to projected cost savings from the energy conservation program. The School Operating Fund transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary to meet the local match required to receive federal funding for the adult ESOL program. Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund.

More details regarding the total ACE Program can be found in the [Special Revenue Funds](#) portion of the Financial Section.

### Instructional Support Programs Expenditure Summary

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The executive principals of the region offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2016 Instructional Support Program budget of \$125.9 million represents 4.9 percent of the total operating budget. Expenditures increase by a net of \$2.1 million, or 1.7 percent. Funding for salaries and other compensation increase by \$2.1 million due to the increase of 14.0 positions and the overall compensation increases due to the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. An increase to supplies of \$0.2 million is due to increases to test protocols used as part of student evaluations for special education by psychologists, social workers, related service providers and special education teachers. The net decrease in utilities of \$0.3 million is a result of energy savings measures and the Cenergistic energy conservation program.

## Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$6.0	\$6.2	\$0.2	3.4%
Teachers	4.1	4.8	0.8	19.4%
Instructional Assistants	0.0	0.0	0.0	
Safety, Technicians	3.3	3.3	0.0	0.5%
Psychologists, Social Workers, Specialists	42.2	43.1	0.9	2.2%
Office Assistants / Trades Personnel	2.9	2.9	(0.0)	-0.5%
Substitutes, Other Compensation	16.6	16.9	0.3	1.8%
Employee Benefits	24.3	24.3	(0.0)	0.0%
Salary Adjustments	(1.3)	(1.4)	(0.1)	10.0%
Instructional Materials / Supplies	11.0	11.3	0.2	2.1%
Equipment/Utilities/Other	14.6	14.4	(0.3)	-1.8%
<b>Total</b>	<b>\$123.8</b>	<b>\$125.9</b>	<b>\$2.1</b>	<b>1.7%</b>

\* Does not add due to rounding.

The increase in positions is due to an increase in psychologist, social workers, and instructional support teachers as part of the Department of Special Services reorganization. The conversion from Special Education teacher positions to psychologists, social workers, and instructional support teacher positions has resulted in a realignment from the Special Education program to the Instructional Support program.

Instructional Support Program Positions				
	FY 2015	FY 2016	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	48.0	47.0	(1.0)	-2.1%
Teachers	39.5	45.0	5.5	13.9%
Instructional Assistants	0.0	2.0	2.0	
Safety, Technicians	49.0	49.0	0.0	0.0%
Psychologists, Social Workers, and Specialists	477.8	486.8	9.0	1.9%
Office Assistants / Trades Personnel	54.0	52.5	(1.5)	-2.8%
<b>Total</b>	<b>668.3</b>	<b>682.3</b>	<b>14.0</b>	<b>2.1%</b>

*The Instructional Support Program represents 4.9 percent of the total operating budget.*

### Instructional Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more comprehensive information, please refer to FCPS' detailed [Program Budget](#) document.

#### 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. 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

The Adult High School Completion Program (AHSC) helps adults aged 18 years and older learn basic academic skills and attain high school credentials through three avenues: the Fairfax County Adult High School (FCAHS), the National External Diploma Program (NEDP), and through General Educational Development (GED®). FCAHS provides



## Instructional Program Summary

adults age 18 years and older the opportunity to attain a standard or advanced FCPS high school diploma by offering traditional classes, online and blended learning, and independent learning opportunities that meet FCPS graduation requirements. NEDP is a nationally accredited, competency-based assessment program; in which, adults age 21 years or older demonstrate mastery of 70 competencies that correlate to the skills of a graduating high school senior. Upon completion of the NEDP, candidates receive an adult high school diploma. General Educational Development (GED®) is a nationally accredited credentialing test normed against graduating high school seniors. GED® measures academic and critical thinking skills in writing, reading comprehension, social studies, science, and math. The computerized four-part test is offered to Fairfax County residents in both English and Spanish. GED® classes are also offered in both English and Spanish to prepare learners to take and pass the four test modules. Successful candidates receive a GED® high school equivalency certificate. AHSC includes two instructional support programs, the Outreach Learning Program (OLP), which provides skill development courses in language arts, math topics, and skill-enhancing learning labs; and the Volunteer Learning Program (VLP), which helps learners achieve their academic goals by placing volunteer tutors in each of the three high school completion options, or with individual learners.

### Advanced Academics

The Advanced Academics program provides opportunities for all students to develop academic strengths through more rigorous and challenging instruction. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills. In addition, students have ongoing opportunities for reflection and self-assessment. Over time, students gain an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

### Advanced Placement

The Advanced Placement (AP) program provides students with rigorous, college-level course work and challenging external assessments in mathematics, English, social studies, science, fine arts, and world languages. Fifteen high schools and two secondary schools offer an extensive AP program; additional high schools offer some AP courses to complement the International Baccalaureate (IB) program. All AP high schools receive staffing equivalent to one period (0.17 position) for the coordination of the AP program (except Thomas Jefferson High School for Science and Technology); generally a counselor or assessment coach manages the AP test coordination. Students enrolled in an AP course are required to take the AP examination and receive a 1.0 weighted grade.

### After-School Initiatives

The After-School Initiatives program makes available high-quality, structured after-school programs, five days a week, that meet students' needs for 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 its 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.

### Alternative Instruction Arrangement (AIA)

The Alternative Instruction Arrangement (AIA) program is designed for middle school students who are first-time offenders for excessive tardiness, unexcused absences, and/or use of profanity. The program was established in lieu of out-of-school suspension. Notices are sent to teachers who give students their work assignments for the day. Students spend the day in a designated room doing schoolwork. The room monitor is a safety and security assistant designated by the school.

### Alternative Learning Centers

The Alternative Learning Centers (ALCs) are designed to provide educational services for students in grades kindergarten through ten (10) who are experiencing behavioral or academic difficulties, school anxiety, who may be pregnant or parenting, or students who simply require a nontraditional learning environment. Additionally, the ALCs serve students who have been involved in serious disciplinary incidents. ALCs offer full-day programming, including electives (or specials for the elementary-age students) with bell schedules being closely aligned with the host schools to allow for dual enrollment on an individual basis. This full-day programming allows students to maintain academic progress and earn equivalent credits to those they would have possibly earned at a comprehensive school.

### Applied Behavior Analysis Support

Applied Behavior Analysis (ABA) designs and supports instructional services using applied behavior analysis (ABA) methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services provide an educational environment that enhances independent functioning and development in academics, communication, social/emotional skills, and adaptive skills. Pre K-12 ABA staff 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

This program is designed to provide support to pre-K-12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior Intervention teachers are trained in a variety of behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior Intervention teachers provide proactive, preventative supports, including targeted staff development and parent workshops. This program also includes the Intensive Alternative Behavior Supports (IABS) Program. The purpose of this program is to establish and implement a comprehensive systemwide 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, technology and engineering education, marketing, and trade and industrial education. Students enrolling in a CTE course or program study the technical applications of many occupations while preparing for higher education and/or employment opportunities. Students have the opportunity to earn industry credentials associated with their chosen career pathway. CTE curriculum is focused on developing workplace readiness skills, creative and critical thinkers who are able to collaborate and communicate to solve real world problems.

## Instructional Program Summary

### Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with IDEA. Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. 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 traditionally underrepresented in college, and students who are economically disadvantaged.

#### Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students “in the middle” who aspire to attend college and 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)

This program provides activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. CPP students attend monthly meetings hosted by school-based staff members that serve as “CPP advocates.” Important features of the CPP experience include visits to college campuses, career exploration, SAT preparation classes,, and parent education sessions.

#### Early Identification Program

The Early Identification program, offered in partnership with George Mason University, is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in postsecondary education. The program is designed to increase college enrollment, improve academic excellence, and heighten academic aspirations.

#### Pathway to the Baccalaureate Program and Pathway Connection

Pathway to the Baccalaureate supports students in the 12th grade who have demonstrated high potential for success in postsecondary studies. Students receive supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NOVA) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree. Pathway Connection is a feeder/companion program to Pathway to the Baccalaureate and supports students in the 10th and 11th grade. The program is designed to reduce the number of high school graduates who require remedial course placement at Northern Virginia Community College.

### Core Elementary Instruction

The Elementary School Core program includes all the direct costs to operate the 139 elementary schools in Fairfax County Public Schools, such as teachers, as well as the costs for nonschool-based instructional support staff and expenses. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts, fine arts, health/physical education, mathematics, science, and social studies.

### Core Middle School Instruction

The Middle School Core program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts/reading, fine arts, health/physical education, mathematics, science, social studies, and world languages.

### Core High School Instruction

The High School Core program includes all the direct costs to educate high school students and operate 22 high school facilities and a portion of three secondary schools (including all teacher positions). The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts, fine arts, health/physical education, mathematics, science, social studies, and world languages.

### Crisis Intervention Services

This program serves two distinct functions, crisis intervention and dropout prevention (student attendance monitoring). Crisis intervention services are direct services provided to schools as a response to critical incidents and losses affecting the mental health and well-being of students. Dropout prevention (attendance monitoring) is a state-mandated function requiring school attendance officers to assist schools in enforcing Virginia compulsory attendance law, while developing intervention plans and attendance improvement agreements with students and parents.

### Deaf/Hard of Hearing and Vision Impairment Services

Services for students who are deaf or hard of hearing (DHH) are provided through a broad continuum of delivery options. There 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

The Driver Education Behind-the-Wheel program provides eligible students with state-approved after-school and summer instruction and state-approved behind-the-wheel instruction. The classroom portion of driver education is provided as part of the 10th grade curriculum and offered during the summer through Adult and Community Education. Behind-the-wheel tuition fees are established annually.

### Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the 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 (IEPs) 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.

## Instructional Program Summary

### Early Childhood Identification and Services

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

### Elementary Magnet Schools

The two magnet schools are Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Bailey's and Hunters Woods serve students within their immediate boundaries, as well as students from outside their boundaries through a computerized random lottery.

### English for Speakers of Other Languages (ESOL)

ESOL services are offered at all schools in FCPS. Students who are found eligible for ESOL services develop English language proficiency in tandem with content concepts and skills in order to demonstrate understanding of grade level standards. Specialized instructional techniques and resources are used to foster English language development and proficiency.

### Extended 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 the Individuals with Disabilities Education Act (IDEA).

### Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

FECEP and Head Start/Early Head Start (EHS) grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Comprehensive services are provided to children and families in the areas of education, social service, nutrition, health, mental health, disabilities, and parent engagement to develop skills for future school and life success.

### Family and School Partnerships Program

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by providing programs, resources, and services that promote student success in school and in life.

### Family Life Education

The Family Life Education program is designed to provide age-appropriate instruction to students in grades K-12 in the areas of human growth and development, human sexuality, relationships, and emotional and social health.

### Fine Arts

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th grade art and music assessments, 6th Grade All County Choral Festival, annual fine arts field trips for students in grades four, six, and seven, Cappies Critics and Awards Program, district and state music assessments and festivals, and Scholastic Art Awards Program.

### Foreign Language in the Elementary School

Foreign Language in the Elementary School (FLES) is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. The target language is used by both teachers and students. Elementary schools offer FLES programs in Arabic, Chinese, French, German, Italian, Japanese, or Spanish.

### Full-Day Kindergarten

All FCPS Elementary Schools provide full-day kindergarten. Full-day kindergarten prepares children for later success in school; leads to later academic achievement; improves student attendance; supports literacy, math and language development; and benefits children socially and emotionally.

### High School Academies

Advanced technical and specialized elective courses are available at academies located at six high schools. Students interested in pursuing careers in international studies and business, engineering and scientific technology, health and human services, or arts and communications can enroll in advanced technical and specialized elective courses not available in regular high school programs. High School Academies focus on real world experiences and developing work place readiness skills

### Homeless Student Services

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

### Instructional Technology

The fundamental purpose of Instructional Technology Integration is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool with a focus on results. We aim to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners.

### Interagency Alternative Schools

The Interagency Alternative School (IAS) programs are a group of small school programs that are in the continuum of the Nontraditional School Programs in FCPS. IAS provides staff, materials, and program direction to 10 programs located at 26 sites administered and co-funded with other public agencies. This cooperative interagency effort meets the needs of the whole child. These alternative schools offer an education program for disaffected youth who have not been successful in traditional school settings. Through the use of success-oriented teaching methods and materials, small class size, and a structured environment, these programs facilitate the students' positive growth and development in both academic and social skills. Special education accommodations are available at all sites, and



## Instructional Program Summary

individual plans are developed to determine and meet the needs of students with disabilities and to provide access to instruction.

### International Baccalaureate High School Program

The International Baccalaureate Diploma Program (IBDP) is available to 11th and 12th grade students in eight high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. Students enrolled in an IB course are required to take the IB examination and receive a 1.0 weighted grade.

IB students may also pursue the IB Career-related Certificate (IBCC), currently being offered at four of the eight IB high schools. The IBCC is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

### International Baccalaureate Middle Years Programme

The International Baccalaureate Middle Years Program (IBMYP) is offered to all students in grades 6-10 at 14 middle, high, and secondary schools. Literacy and the development of world languages are essential school-wide expectations of the IBMYP. Curricula and assessments are articulated to best prepare students for successful participation and completion of IBDP coursework. Action and service are fundamental elements of the IBMYP, fostering international-mindedness and empathy for others.

### Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

### Foreign Language Immersion

Thirteen middle and eighteen elementary schools offer world languages immersion programs in French, German, Japanese, Korean, or Spanish. Students acquire the world language while mastering the content curriculum. At the elementary level, the world language is acquired through teaching math, science, and health in the target language.

### Library Information Services

This program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, 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.

### Multi-Agency Services

Multi-Agency liaisons provide oversight of the special education services provided to FCPS students whose special needs cannot be met within an existing FCPS program. The liaisons coordinate private special education services funded by the Virginia Comprehensive Services Act (CSA), as well as collaborate with other county agencies such as: the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

### 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 20 percent, 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 program offers core and Advanced Placement high school courses for students to take through FCPS 24-7 Learning. The philosophy of the Online Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies.

### Out-of-School Academic Support Services

This program consists of homebound instruction, home-based instruction, and out-of-school academic support services (OSS). Both homebound instruction and home-based instruction provide continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school. The OSS program is available for FCPS students who, in accordance with the FCPS SR&R, are unable to attend school due to a principal's suspension and referral to the Hearings Office. The goal of the program is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. An OSS case manager makes regular contact to ensure that the student is continuing to receive, complete, and return class work to and from school during the entire suspension period. On-site academic instruction, coordinated through the Office of Special Education, Interagency Alternative School Programs, and OSS is available for some students who have been suspended with a recommendation for expulsion/re-assignment. This program allows students to receive direct instruction, at one of two approved sites, from an FCPS classroom teacher during the time the student is not able to attend school. Student's continual progress in his or her classes will help ensure a smooth transition back into the classroom and minimize academic loss.

### Parent Liaisons

Parent liaisons are part-time, hourly employees who enhance communication and build partnerships between schools and parents to improve student achievement. These staff are located at each school and work closely with the school leaders to support parents.

### Parent Resource Center

The FCPS Parent Resource Centers (PRC) work to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families (e.g., by providing seminars, training, resources, conferences, and referrals); and serving as a resource for educators and the community. The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of special education topics. The Parent Resource Centers are available to all students, parents, and teachers of students with learning challenges, special needs, and those receiving special education services. Parent Resource Centers are strategically located in the Dunn Loring Administrative Center and Hayfield Elementary School.

### Physical and Occupational Therapy Services

Physical and Occupational Therapy Services supports students with disabilities when an Individualized Education Program (IEP) team determines physical and/or occupational therapy services are required for the student to access, participate in, and benefit from the educational program and engage meaningfully in school, home, and community experiences. 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, 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.

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### 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 Individualized Education Program (IEPs) or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

### Project Momentum

Project Momentum is a focused, systematic, research-based academic standard improvement strategy to continue moving FCPS' most challenged schools forward successfully. Project Momentum provides differentiated support to all schools to raise the bar and close gaps in student achievement. FCPS schools with accreditation or significant gap points that are in danger of becoming intensive receive instructional coaches. Resources previously used for FCPS' Priority School Initiative (PSI) will now be primarily directed to between 15-18 of FCPS' most intensive schools with academic needs in reading and mathematics.

### Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. Materials are developed to support differentiated instruction in language arts. The goal is to have every second grader read at or above grade level. In addition, assessment materials and staff development for reading teachers and elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction are provided.

### School Counseling Services

K-12 school counseling programs align with and support the instructional mission by promoting and ensuring academic success for all students to Graduate college and career ready. Professional school counselors, directors of student services, career center specialists, and FCPS School Counseling Services work collaboratively as leaders and advocates to close the achievement gap. School counselors collaborate with teachers, administrators, school psychologists, social workers, other staff members, parents and/or guardians, and community leaders to address the academic, career, and personal/ social development of all students and prepare them 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

School Psychology Services provides observations, evaluation, and consultation to teachers and parents when students struggle to learn or to behave as expected. School psychologists work with parents and school staff members to identify and address any mental health concerns that arise, are first responders on crisis teams, and engage in extensive prevention and intervention in the areas of peer conflicts, bullying, depression, and adjustment to specific life stresses. Services are available in every school and program in FCPS and are provided to children from preschool age through high school.

### School Social Work Services

School social workers are assigned to each school and special education center in the school division, and most serve two sites. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral difficulties; family needs; or for assessments related to special education. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their individual potential. School social workers are first responders on crisis teams and provide prevention and intervention services to students and their families.

### Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide FCPS science students with an opportunity to showcase their expertise and to be recognized for their achievements by interacting with science professionals who serve as judges. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels.

### Special Education Instruction (PreK-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 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

The Student Safety and Wellness Office provides proactive prevention education and early intervention strategies for preventing youth violence and substance abuse in schools and the community. It provides training and resources for school mentoring, peer mediation, and conflict resolution programs, and runs the Alcohol and Other Drugs and Restorative Justice conferences to address disciplinary infractions. The program also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior.

### Summer Programs

Summer academic programs provide continuity between summer and the regular school year learning goals and activities. The high school summer program offers courses for academic acceleration through the FCPS online campus program. In addition, face-to-face credit recovery and Standards of Learning Test Remediation courses are available for many high schools. FCPS Term Graduates (seniors who need to pass one course to graduate in August) have the opportunity to complete a face-to-face credit recovery course, and may also earn verified credit through the Test-Only program. At the middle and elementary levels, site-based intervention programs are available for at-risk students by invitation. The Bridges to Kindergarten program offers a transitional experience to help rising kindergarten students orient and adjust to school. Summer programs also provide opportunities for students in elementary, middle, and high school to enroll in specialized enrichment courses. These self-supporting programs are funded through course fees charged to participants.

## Instructional Program Summary

### **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.

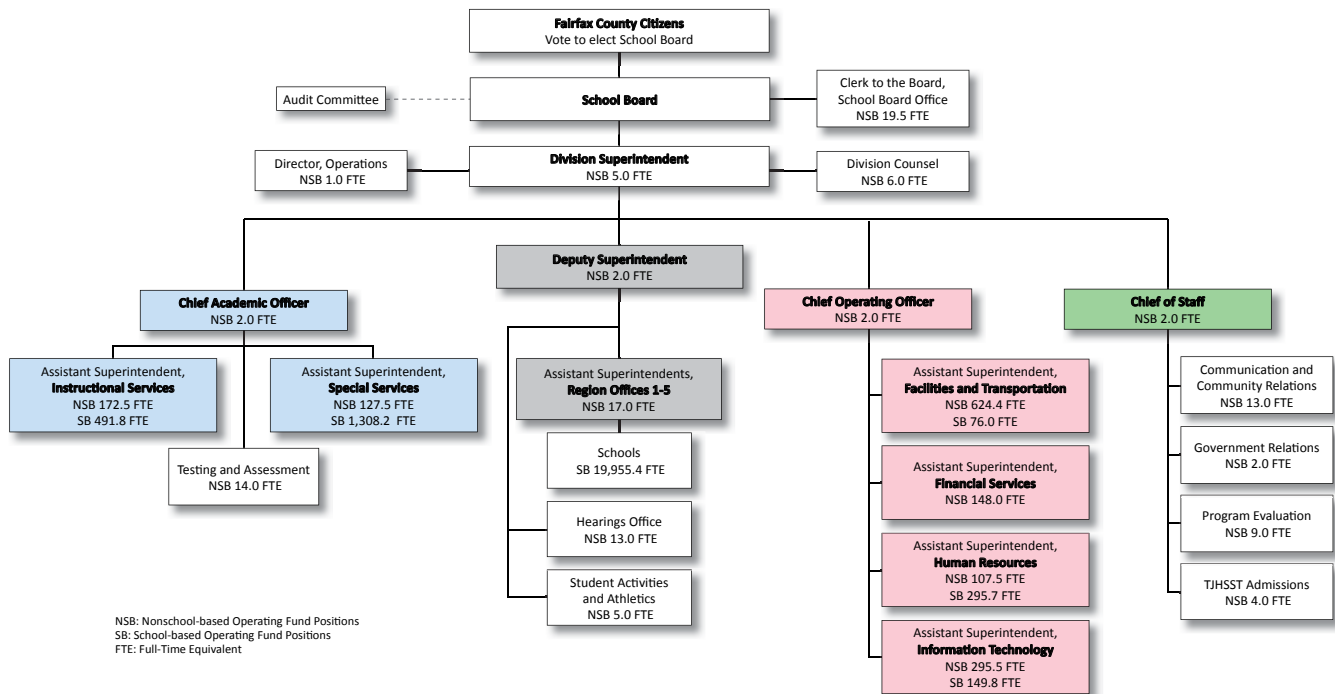
### **Title I**

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**

Young Scholars is a K-12 model that is designed to increase the proportion of historically underrepresented students in advanced academic programs. It is built around the key concepts of early identification, support of committed professionals, targeted in-school interventions, and extra-curricular opportunities. School administrators, teachers, and advanced academic resource teachers work together to identify and nurture advanced academic potential in young learners.

The FY 2016 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
  - o Region Offices
- Chief Academic Officer
  - o Instructional Services
  - o Special Services
- Chief Operating Officer
  - o Facilities and Transportation Services
  - o Financial Services
  - o Human Resources
  - o Information Technology
- Chief of Staff

## Divisionwide Support

In terms of department performance measurement, the School Board has established operational expectations for each department. School system academic achievement and operations performance are monitored regularly throughout the year by the Board. The executive summary from each department's Operational Expectations Monitoring Report is included within each department's information section. Detailed information on departmental operational expectations can be accessed on the School Board page of the FCPS web site: [Operational Expectations](#).

In addition to the nonschool-based positions within the departments, several departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers). 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.

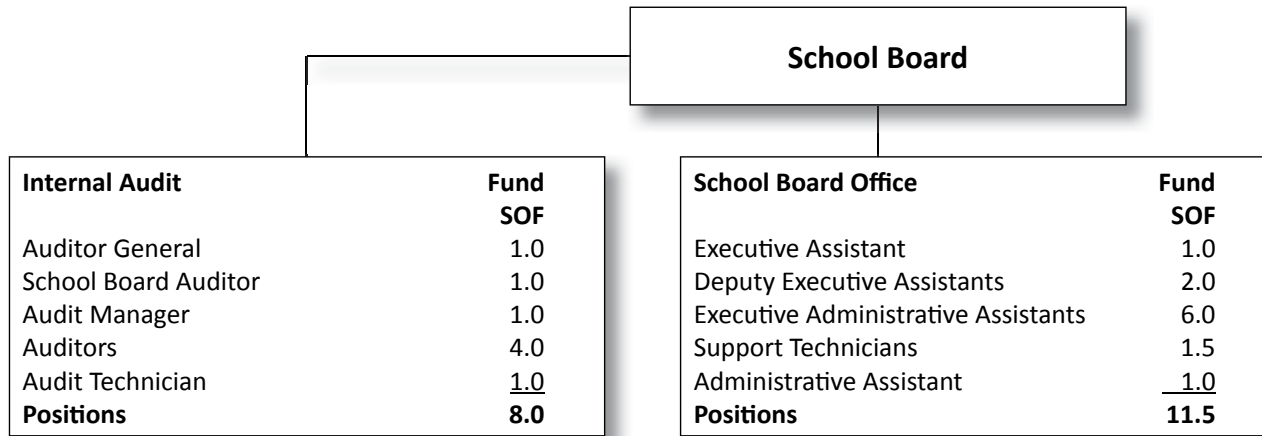
FY 2016 Approved Budget				
School-Based Positions Overseen by Chiefs and Departments*	SOF	G&SSP	ACE	Total
<b>Chief of Staff</b>				
Specialist	-	1.0	-	1.0
<b>Facilities</b>				
Operating Engineers	43.0	-	-	43.0
Field Custodians	33.0	-	-	33.0
<b>Subtotal Facilities</b>	<b>76.0</b>	<b>-</b>	<b>-</b>	<b>76.0</b>
<b>Human Resources</b>				
Staffing Reserve/Placeholder	295.7	-	-	295.7
<b>Instructional Services</b>				
Teachers	455.8	130.7	3.5	590.0
Specialists	1.0	41.8	8.0	50.8
Instructional Coaches	22.0	15.0	-	37.0
Instructional Assistants	2.0	10.0	-	12.0
Specialized Assistants	8.0	-	-	8.0
Technical Personnel	1.0	3.0	-	4.0
Office Assistant Personnel	2.0	12.0	8.0	22.0
<b>Subtotal Instructional Services</b>	<b>491.8</b>	<b>212.5</b>	<b>19.5</b>	<b>723.8</b>
<b>Information Technology</b>				
Technology Support Specialists	136.8	-	-	136.8
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
<b>Subtotal Information Technology</b>	<b>149.8</b>	<b>-</b>	<b>-</b>	<b>149.8</b>
<b>Special Services</b>				
Principals	3.0	-	-	3.0
Assistant Principals	3.0	1.0	-	4.0
Supervisor	1.0	-	-	1.0
Specialists	353.5	1.5	0.6	355.6
Technical Personnel	79.0	-	0.4	79.4
Teachers	749.7	21.2	-	770.9
Instructional Assistants	70.0	0.5	-	70.5
Specialized Assistants	33.0	-	-	33.0
Office Assistant Personnel	16.0	1.5	-	17.5
<b>Subtotal Special Services</b>	<b>1,308.2</b>	<b>25.7</b>	<b>1.0</b>	<b>1,334.9</b>
<b>Total School-Based Positions by Fund</b>	<b>2,321.5</b>	<b>239.2</b>	<b>20.5</b>	<b>2,581.2</b>

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 Internal Audit is to provide independent, objective performance and financial audits, to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

**School Board Office**

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

**Office of Internal Audit**

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



## School Board Office

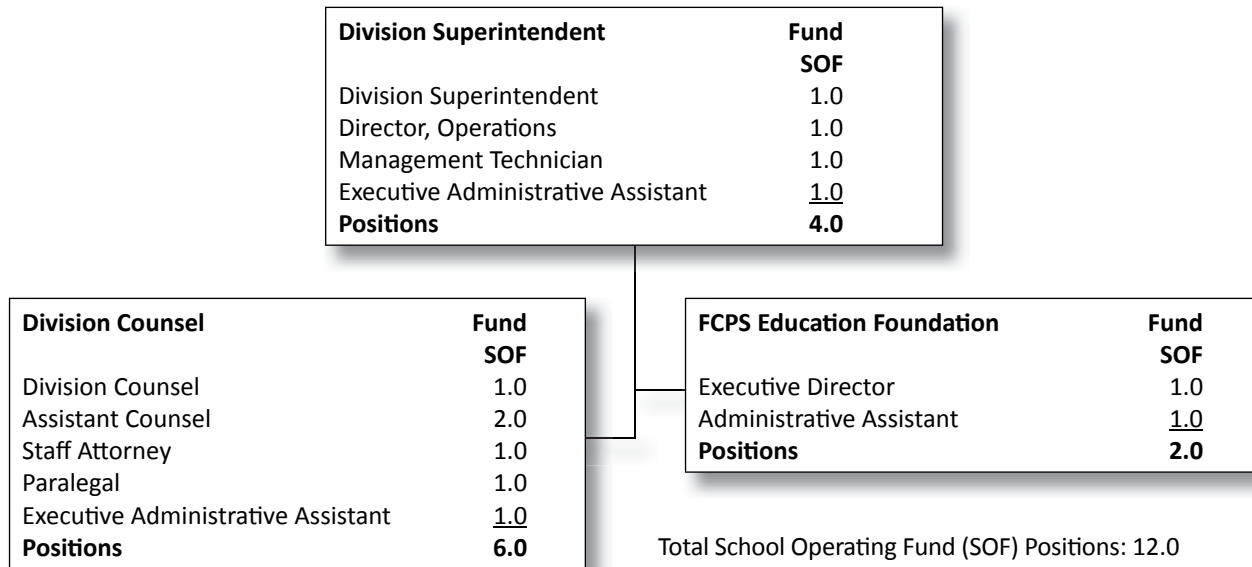
### Explanation of Costs

School Board Office (Operating Budget Excluding Employee Benefits)												
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App						
<b>Nonschool-based</b>												
<b>Expenditures</b>	<b>\$</b>	<b>1,291,826</b>	<b>\$</b>	<b>1,424,128</b>	<b>\$</b>	<b>1,625,535</b>	<b>\$</b>	<b>1,821,550</b>	<b>\$</b>	<b>2,075,385</b>	<b>\$</b>	<b>2,157,783</b>
FT Salaries		881,262		915,428		1,086,133		1,190,249		1,433,126		1,610,118
PT Salaries		261,543		273,722		284,470		307,752		468,404		373,110
Logistics		149,022		234,977		254,932		323,550		173,855		174,555
<b>FTE</b>		<b>12.5</b>		<b>14.5</b>		<b>16.5</b>		<b>18.5</b>		<b>18.5</b>		<b>19.5</b>

### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for School Board Office totals \$2.2 million, an increase of \$82,398, or 4.0 percent, compared to the FY 2015 Approved Budget of \$2.1 million. Funding for full time salaries reflects an increase of \$0.2 million and a 1.0 auditor position, as well as the full-year impact of the FY 2015 delayed step increase, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. The additional 1.0 auditor position was authorized at the FY 2015 Midyear Budget Review to expand the function and scope of the Internal Audit Office's work. Part-time salaries total \$0.4 million, a decrease of \$95,294, or 20.3 percent, due to the utilization of the salary placeholder to fund the salary of the 1.0 auditor position.

## Division Superintendent



Karen Garza  
Superintendent

### Department Mission

The mission of the [Superintendent's Office](#) is to provide overall leadership and direction to the school division.

### Office of the Division Superintendent

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

### Division Counsel

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

### FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

## Division Superintendent

### Explanation of Costs

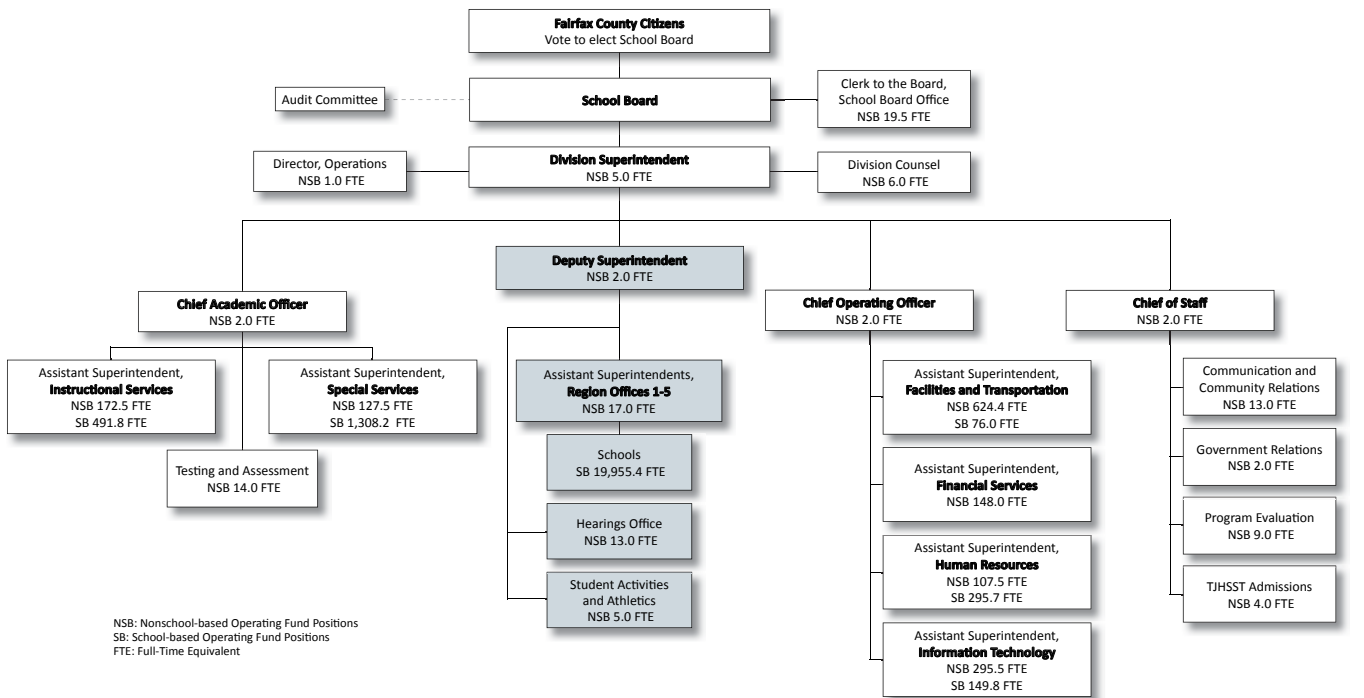
Superintendent Office (Operating Budget Excluding Employee Benefits)							
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 4,729,106</b>	<b>\$ 7,210,658</b>	<b>\$ 5,032,746</b>	<b>\$ 4,475,495</b>	<b>\$ 4,019,419</b>	<b>\$ 3,059,778</b>	
FT Salaries	2,736,418	2,721,928	2,782,681	3,000,608	1,451,268	1,421,574	
PT Salaries	84,163	124,302	103,294	131,366	91,910	95,183	
Logistics	1,908,525	4,364,428	2,146,770	1,343,521	2,476,241	1,543,021	
<b>FTE</b>	<b>29.6</b>	<b>29.6</b>	<b>30.0</b>	<b>33.0</b>	<b>12.0</b>	<b>12.0</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ (2,910,525)</b>	<b>\$ (2,794,074)</b>	<b>\$ (3,180,663)</b>	<b>\$ (2,874,580)</b>	<b>\$ -</b>	<b>\$ -</b>	
PT Salaries	(1,954,368)	(1,922,569)	(2,279,991)	(2,419,851)	-	-	
Logistics	(956,157)	(871,505)	(900,673)	(454,729)	-	-	

### Nonschool-Based Operating Budget

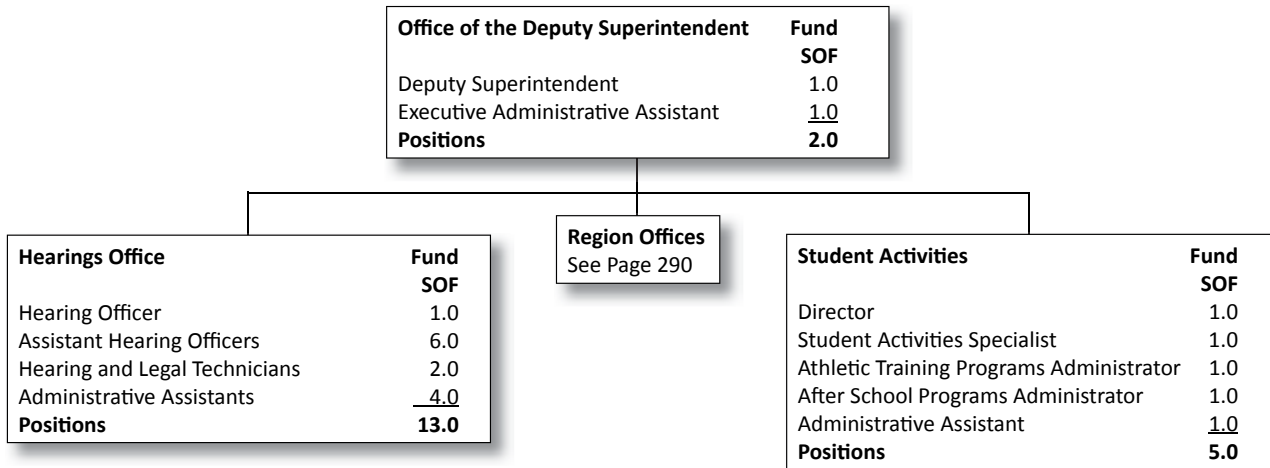
The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Division Superintendent totals \$3.1 million, a decrease of \$1.0 million, or 23.9 percent, compared to the FY 2015 Approved Budget of \$4.0 million. The net decrease reflects a \$1.0 million reduction to legal fees taken to help balance the FY 2016 budget. Funding for full-time salaries of \$1.4 million is a net decrease of \$29,694, or 2.0 percent, compared to the FY 2015 Approved Budget and reflects the impact of turnover, as well as the full-year impact of the delayed step in FY 2015, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$95,183, an increase of \$3,273, or 3.6 percent, due to a departmental realignment from logistics. The FY 2016 logistics budget of \$1.5 million is comprised primarily of \$1.4 million for legal fees, a decrease of \$1.0 million due to the reduction in legal fees.

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



SOF – School Operating Fund  
 Department (SOF): 20.0  
**Total Nonschool-based Positions: 20.0**



Steven Lockard  
Deputy  
Superintendent

## Mission

In support of the Superintendent, the deputy superintendent provides leadership and direction to FCPS' schools and centers.

## Office of the Deputy Superintendent

### Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings; maintains records and data related to expulsion, exclusion, and reassignment recommendations and outcomes; decides suspension appeals; provides resource assistance and training to school-based and central office administrators; and conducts employee grievance hearings on behalf of the Division Superintendent.

### Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

## Explanation of Costs

Deputy Superintendent Office (Operating Budget Excluding Employee Benefits)						
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,684,976	\$ 2,305,370
FT Salaries	-	-	-	-	1,562,984	2,045,397
PT Salaries	-	-	-	-	21,685	225,437
Logistics	-	-	-	-	100,306	34,536
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.0</b>	<b>20.0</b>
<b>School-based</b>						
<b>Expenditures</b>	\$ -	\$ -	\$ -	\$ 16,300	\$ (1,769,322)	\$ (1,769,322)
PT Salaries	-	-	-	-	(2,580,232)	(2,580,232)
Logistics	-	-	-	16,300	810,910	810,910

### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Deputy Superintendent totals \$2.3 million, an increase of \$0.6 million, or 36.8 percent, over the FY 2015 Approved Budget. As part of a divisionwide reorganization, effective July 1, 2014, the Office of the Deputy Superintendent is reflected separately from the Division Superintendent. Funding for full-time salaries of \$2.0 million is an increase of \$0.5 million, or 30.9 percent, compared to the FY 2015 Approved Budget and reflects turnover, the impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$0.2 million, due to the divisionwide reorganization. The FY 2016 logistics budget totals \$34,536, a decrease of \$65,770, or 65.6 percent, also due to the divisionwide reorganization.

As part of the divisionwide reorganization, effective July 1, 2014, the Student Activities After-School Program funding moved from the Division Superintendent. The overall budget shows a credit due to the work performed for others received from Fairfax County in the amount of \$3.2 million to fund the After School Program managed by FCPS.

## Region Offices

### Department Mission

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

FCPS Regions Map







Douglas Tyson  
Assistant  
Superintendent

**Region 1**

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	40.0	-
Assistant Principals	77.0	-
Directors, Student Activities	5.0	-
Directors, School Counseling	10.0	-
Teachers	2,517.3	-
FECEP/Headstart Teachers	-	18.0
School Counselors	108.5	-
School Based Tech. Specialists	38.0	-
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	549.0	-
FECEP/Headstart Assistants	-	22.0
Office Assistants	202.5	-
Custodians	<u>253.0</u>	-
<b>Positions</b>	<b>3,831.3</b>	<b>40.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	48.1
Instructional Assistants	<u>29.0</u>
<b>Positions</b>	<b>77.1</b>

Total School Operating Fund (SOF)	3,911.4
Positions:	3,911.4
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>40.0</u>
<b>Total Positions</b>	<b>3,951.4</b>

## 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>
<b>Positions</b>	<b>4.0</b>

School-Based	Fund SOF	Fund G&SSP
Principals	43.0	-
Assistant Principals	76.0	-
Directors, Student Activities	6.0	-
Directors, School Counseling	12.0	-
Teachers	2,941.2	-
FECEP/Headstart Teachers	-	29.0
School Counselors	119.5	-
Career Experience Specialists	2.0	-
School Based Tech. Specialists	38.5	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	13.0	-
Safety/Security Specialists	6.0	-
Career Center Specialists	6.0	-
Instructional Assistants	619.0	-
FECEP/Headstart Assistants	-	29.0
Office Assistants	223.5	-
Custodians	<u>287.0</u>	-
<b>Positions</b>	<b>4,404.7</b>	<b>58.0</b>

State/Federal Projects	Fund SOF
Teachers	56.0
Instructional Assistants	<u>21.0</u>
<b>Positions</b>	<b>77.0</b>

Total School Operating Fund (SOF)	
Positions:	4,485.7
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>58.0</u>
<b>Total Positions</b>	<b>4,543.7</b>



Terry Dade  
Assistant  
Superintendent

**Region 3**

<b>Administration</b>	
	<b>Fund</b>
	<b>SOF</b>
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	44.0	-
Assistant Principals	83.0	-
Directors, Student Activities	5.0	-
Directors, School Counseling	11.0	-
Teachers	2,791.4	-
Resource Teacher	-	1.0
FECEP/Headstart Teachers	-	26.0
School Counselors	111.5	-
School Based Tech. Specialists	41.5	-
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	638.5	-
FECEP/Headstart Assistants	-	28.0
Office Assistants	232.0	-
Custodians	<u>284.0</u>	<u>-</u>
<b>Positions</b>	<b>4,277.9</b>	<b>55.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	<b>SOF</b>
Teachers	55.5
Instructional Assistants	<u>25.0</u>
<b>Positions</b>	<b>80.5</b>

Total School Operating Fund (SOF)	
Positions:	4,362.4
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>55.0</u>
<b>Total Positions</b>	<b>4,417.4</b>

## Region Offices



Angela Atwater  
Assistant  
Superintendent

### Region 4

<b>Administration</b>		<b>Fund</b>
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Principal		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>3.0</b>

<b>School-Based</b>		
	<b>Fund</b>	<b>Fund</b>
	<b>SOF</b>	<b>G&amp;SSP</b>
Principals	36.0	-
Assistant Principals	72.0	-
Directors, Student Activities	5.0	-
Directors, School Counseling	11.0	-
Teachers	2,381.0	-
FECEP/Headstart Teachers	-	7.0
School Counselors	110.0	-
Media Specialist	1.0	-
School Based Tech. Specialists	35.5	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	11.0	-
Safety/Security Specialists	7.0	-
Career Center Specialists	5.0	-
Instructional Assistants	544.5	-
FECEP/Headstart Assistants	-	7.0
Office Assistants	186.0	-
Custodians	<u>249.5</u>	-
<b>Positions</b>	<b>3,664.5</b>	<b>14.0</b>

<b>State/Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Teachers		44.5
Instructional Assistants		<u>17.0</u>
<b>Positions</b>		<b>61.5</b>

Total School Operating Fund (SOF)		
Positions:		3,729.0
Grants and Self-Supporting Programs (G&SSP) Fund		
Positions:		<u>14.0</u>
<b>Total Positions</b>		<b>3,743.0</b>



Frances Ivey  
Assistant  
Superintendent

**Region 5**

<b>Administration</b>	<b>Fund SOF</b>
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund SOF</b>	<b>Fund G&amp;SSP</b>
Principals	32.0	-
Assistant Principals	69.0	-
Directors, Student Activities	4.0	-
Directors, School Counseling	9.0	-
Teachers	2,245.4	-
FECEP/Headstart Teachers	-	8.0
School Counselors	100.0	-
Career Experience Specialist	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	510.0	-
FECEP/Headstart Assistants	-	8.0
Office Assistants	174.0	-
Custodians	<u>220.5</u>	-
<b>Positions</b>	<b>3,424.9</b>	<b>16.0</b>

<b>State/Federal Projects</b>	<b>Fund SOF</b>
Teachers	37.0
Instructional Assistants	<u>20.0</u>
<b>Positions</b>	<b>57.0</b>

Total School Operating Fund (SOF)	
Positions:	3,484.9
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>16.0</u>
<b>Total Positions</b>	<b>3,500.9</b>

## Region Offices

### Region Offices

After a thorough examination of systemwide administration, what were formerly eight cluster offices have been reorganized geographically into five region offices, effective July 1, 2014. The five regions, with streamlined administration, ensure that the division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions will continue to allow regional assistant superintendents and school officials to spend time at each school, even as the responsibilities grow to encompass more schools. The new regional groupings will 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, the five regions share two executive principals focused on school improvement plans. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the region offices. These school materials reserves are formula driven based on a per-pupil formula.

### Explanation of Costs

Regions (Operating Budget Excluding Employee Benefits)						
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 2,674,503</b>	<b>\$ 2,750,721</b>	<b>\$ 2,927,126</b>	<b>\$ 2,716,970</b>	<b>\$ 2,520,953</b>	<b>\$ 2,785,406</b>
FT Salaries	2,388,675	2,355,701	2,393,098	2,432,229	1,905,922	2,149,728
PT Salaries	55,013	121,696	153,986	47,946	-	-
Logistics	230,815	273,324	380,042	236,796	615,031	635,678
<b>FTE</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>17.0</b>	<b>17.0</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$1,045,391,186</b>	<b>\$1,091,975,980</b>	<b>\$1,156,148,910</b>	<b>\$1,191,358,216</b>	<b>\$1,199,852,419</b>	<b>\$1,238,600,821</b>
FT Salaries	967,613,533	1,016,772,130	1,074,721,311	1,113,052,417	1,139,144,897	1,177,021,251
PT Salaries	38,042,368	40,972,907	42,220,995	43,668,227	31,340,022	31,974,429
Logistics	39,735,285	34,230,943	39,206,604	34,637,572	29,367,500	29,605,140
<b>FTE</b>	<b>17,650.9</b>	<b>18,299.7</b>	<b>19,281.9</b>	<b>19,528.7</b>	<b>19,244.3</b>	<b>19,602.3</b>

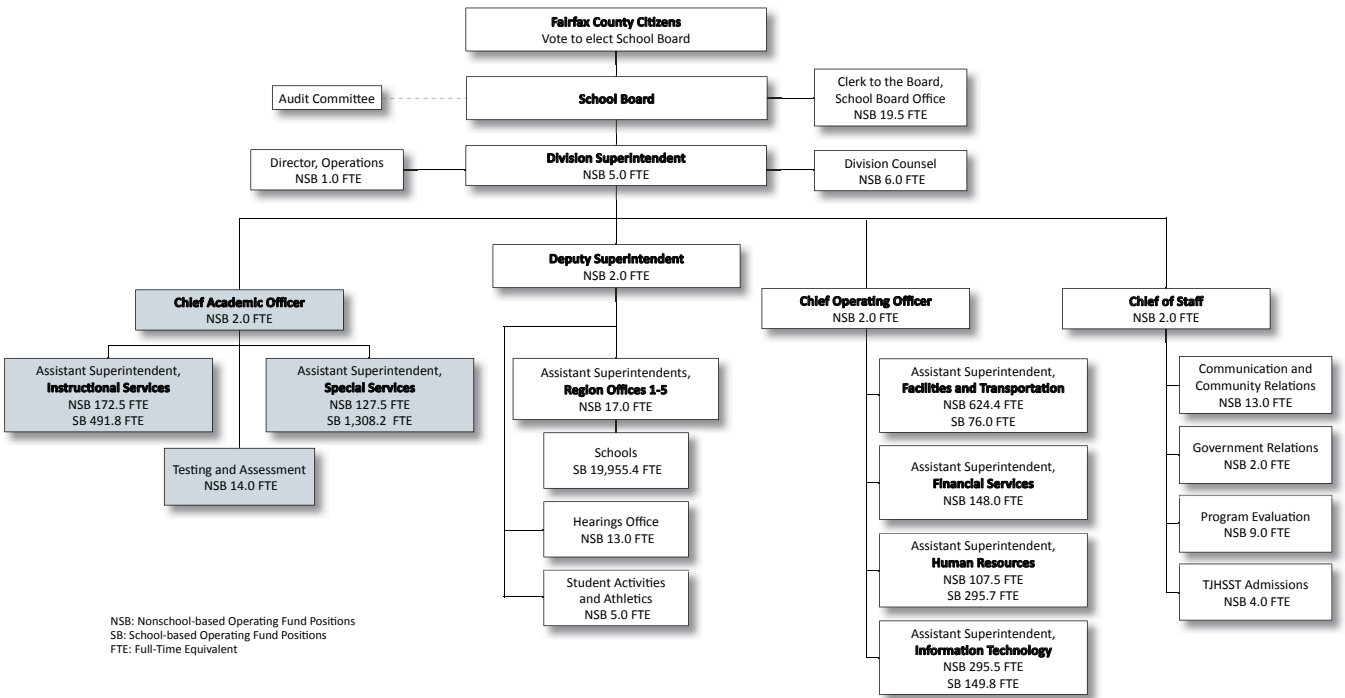
### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Region Offices totals \$2.8 million, which is a \$0.3 million, or 10.5 percent, increase compared to the FY 2015 Approved Budget of \$2.5 million. Funding for salaries of \$2.1 million reflects an increase of \$0.2 million, due to the full-year impact of the FY 2015 delayed step, a step increase in FY 2016 and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. The budget for logistics expenditures of \$0.6 million includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment-driven.

### School-Based Operating Budget

The FY 2016 Approved Budget School-Based Operating Budget for the schools in Regions 1-5 totals \$1.2 billion, which is an increase of \$38.7 million, or 3.2 percent, compared to the FY 2015 Approved Budget. Funding for salaries of \$1.2 billion reflects an increase of \$37.9 million due to the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, a 0.62 percent market scale adjustment, and the impact of enrollment growth. Employee benefits are included in centrally-managed expenditures. Part time salaries of \$32.0 million include overtime, hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$29.6 million include supplies, textbooks, equipment, maintenance contracts, and other professional services expended by the schools. Instructional supplies and textbooks are enrollment-driven. In FY 2016, positions increased by 358.0, or 1.9 percent, from the FY 2015 Approved Budget. The increase in positions is due to enrollment growth.

# Chief Academic Officer





## Chief Academic Officer

Office of the Chief Academic Officer		Fund
		SOF
Chief Academic Officer		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Instructional Services	Special Services
See page 300	See page 307

Testing and Assessment		Fund
		SOF
Director		1.0
Test Analysis Specialists		3.0
Test Administration Specialists		2.0
Psychometrician		1.0
Manager, Test Analysis and Administration		1.0
Test Distribution Center Supervisor		1.0
Management Technician		1.0
Test Distribution Center Aides		2.0
Test Distribution Center Assistant		1.0
Program Assistant		<u>1.0</u>
<b>Positions</b>		<b>14.0</b>

SOF – School Operating Fund	
Department (SOF):	<u>16.0</u>
<b>Total Nonschool-based Positions:</b>	<b>16.0</b>



Kim Dockery  
Chief Academic  
Officer

### Mission

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 188,000 students across 196 schools and centers. The chief academic officer coordinates the development of curriculum and implements innovative efforts across both instructional services and special services. This office also works to implement and report student testing divisionwide.

### Office of the Chief Academic Officer

The Office of the Chief Academic Officer oversees FCPS' instructional program, including instructional and special services. The office provides leadership and oversight, guiding the development and implementation of all academic and testing initiatives.

### Office of Testing and Assessment (OTA)

The Office of Testing and Assessment (OTA) oversees the distribution, administration, analysis, and reporting of federal-, state-, and FCPS-mandated testing and other performance indicators. The resulting assessment data drive accountability procedures required for No Child Left Behind and school accreditation. Data is used to screen students for programs/classes such as advanced academics and honors and to assess the instruction of students. OTA staff members provide materials for tests, train staff in the administration of tests, administer the principal evaluation survey, and provide reports/analyses that guide remediation and programmatic changes.

Explanation of Costs

Chief Academic Office (Operating Budget Excluding Employee Benefits)						
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,825,882</b>	<b>\$ 1,865,182</b>
FT Salaries	-	-	-	-	1,359,293	1,384,536
PT Salaries	-	-	-	-	326,788	334,210
Logistics	-	-	-	-	139,800	146,436
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16.0</b>	<b>16.0</b>

**Nonschool-Based Operating Budget**

The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Office of the Chief Academic Officer totals \$1.9 million, an increase of \$39,301, or 2.2 percent, over the FY 2015 Approved Budget. This new office and function was created as part of the divisionwide reorganization, effective July 1, 2014. Full-time salaries total \$1.4 million, an increase of \$25,243, or 1.9 percent, over the prior year. Salaries reflect turnover, the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures.

# Instructional Services

Department Administration		Fund	
	SOF		
Assistant Superintendent	1.0		
Executive Administrative Assistant	<u>1.0</u>		
<b>Positions</b>	<b>2.0</b>		

ESOL Services		Fund	
	SOF		
Director	1.0		
Coordinators, ESOL	2.0		
Administrator, ESOL Transitional High School	1.0		
ESOL Program Assessment Managers	2.0		
Educational Specialists	4.0		
Administrative Assistants	<u>3.0</u>		
<b>Positions</b>	<b>13.0</b>		

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		
Manager, Technology, Engineering Education, and STEAM Integration	1.0		
Manager, Trade and Industrial Education	1.0		
Manager, Health and Medical Science	1.0		
Educational Specialists	6.0		
College Success Program Manager	1.0		
Career Experience Specialist	1.0		
Financial Analyst	1.0		
Administrative Assistants	<u>2.0</u>		
<b>Positions</b>	<b>23.0</b>		

Pre K-12 Professional Learning and School Support		Fund		G&SSP	
	SOF				
Director	1.0				
Coordinator, Instructional Coach Initiative	1.0				
Coordinator, School Support	2.0				
Coordinator, Title I	-			1.0	
Title I Manager	-			1.0	
Social Worker	-			1.0	
Student Data Specialist	-			1.0	
Title I Specialist	-			1.0	
Educational Specialists	3.0			6.0	
Business Operations Technical Specialist	1.0				
Manager, Course and Conference Development	1.0				
Integrated Projects Manager	1.0				
K-12 School Support Resource Teachers	5.0				
Title I Resource Teachers	-			11.5	
Accounting Technician	-			1.0	
Administrative Assistants	3.0			1.0	
Business Operations Assistants	2.0				
Finance Assistants	-			<u>2.0</u>	
<b>Positions</b>	<b>20.0</b>			<b>26.5</b>	

Pre K-12 Curriculum and Instruction		Fund		G&SSP	
	SOF				
Director	1.0				
Summer School/SOL Manager	-			1.0	
Coordinator, Early Childhood and Family Services	1.0				
Coordinator, 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				
Coordinator, Pre K-12 Curriculum Integration Management	1.0				
Manager, Early Childhood Support	-			1.0	
Manager, Best Practices Teaching and Learning	1.0				
Manager, SBTS Management	1.0				
Manager, eCART	1.0				
Resource Teachers	3.5				
Business Operations Technical Specialist	1.0				
Educational Specialists	41.5				
Functional Applications Specialist	-			1.0	
School-Based Technology Specialist	1.0				
Financial Analysts	-			2.0	
Management Technician	1.0				
Family Services Technicians	-			5.0	
Accounting Technician	-			1.0	
SOL & Intervention Support Managers	2.0				
Instructional Technology Integration Specialist	1.0				
Buyer Assistants	-			2.0	
Early Childhood Operations Assistant	-			1.0	
Program Assistants	-			6.5	
Administrative Assistants	<u>15.0</u>			<u>1.0</u>	
<b>Positions</b>	<b>83.0</b>			<b>21.5</b>	

State/Federal Projects		Fund	
	SOF		
Educational Specialist	<u>1.0</u>		
<b>Positions</b>	<b>1.0</b>		

Operations and Communications		Fund	
	SOF		
Director	1.0		
Coordinator, Financial Management	1.0		
Coordinator, Family Partnerships	1.0		
Web Development Specialist	1.0		
Functional Applications Technician	1.0		
Accounting Technician	1.0		
Document Services Technician	1.0		
Financial Analysts	2.0		
Educational Specialists	2.0		
Business Operations Aide	1.0		
Library Information Specialists	2.0		
Family Partnership Specialists	2.0		
Student Data Specialist	1.0		
Library Aides	2.0		
Library Shipping and Moves Leader	1.0		
Library Information Assistants	3.0		
Library Acquisition Assistants	3.0		
Library Receiving Assistant	1.0		
Finance Assistant	1.0		
Administrative Building Support	2.0		
Staff Assistant	<u>0.5</u>		
<b>Positions</b>	<b>30.5</b>		

Adult and Community Education		Fund	
	ACE		
Administrator	1.0		
Manager, ACE Customer Service, Logistics and Camps	1.0		
Manager, ACE Regional Grant	1.0		
Career and Articulation Specialist	1.0		
Database Engineer	1.0		
Financial Analyst	1.0		
Functional Applications Specialist	1.0		
Support and Logistics Supervisor	1.0		
Registration Supervisor	1.0		
Accounting Technician	1.0		
Finance Assistant	1.0		
Staff Assistant	1.0		
Program Assistant	1.0		
Operations Assistant	1.0		
Functional Applications Technician	1.0		
Warehouse Supervisor	1.0		
Warehouse Worker/Driver	<u>1.0</u>		
<b>Positions</b>	<b>17.0</b>		

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
ACE – Adult and Community Education Fund	
Department (SOF):	172.5
G&SSP:	48.0
ACE:	<u>17.0</u>
<b>Total Nonschool-based Positions:</b>	<b>237.5</b>



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 customized 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 reach his or her full academic potential. To reach this goal, the department works collaboratively with school staff to develop and support quality instructional programs and services to reach a wide variety of students. Maintaining a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, college and career readiness skills as well as digital literacy into the curriculum and students' learning experiences is an essential part of the department's work. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory and classroom space for science, and career and technical education; and critical equipment in the fine arts. As the Division continues to experience substantial growth, FCPS is increasingly serving a more diverse student population. More diversity requires professional growth for our teachers to meet the needs of English Learners, students from poverty, and students with special needs. This increasing diversity creates growth in such programs as English for Speakers of Other Languages (ESOL), and Family and Early Childhood Education (FECEP)/Head Start/Early Head Start. Expansion can only occur if funding and classroom space is made available for these and other supportive programs. A successful academic program also requires highly trained teaching staff. High quality staff development is essential as teachers work to promote student success. The department leads a divisionwide effort to promote best practices for teaching and learning for all instructional staff. This emphasis on providing teachers with high quality professional development, related to curriculum and instructional best practices remains a key component of FCPS' continued success.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes offices aligned with the School Board Student Achievement Goal 1 – Academics (SAG 1). The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all students of Fairfax County. The department staff identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The Assistant Superintendent is the SAG 1 champion and cosponsors large divisionwide projects such as eCART, Closing the Minority Student Achievement Gap, and textbook adoptions. The office is responsible for all federal, state, and local reporting related to general education and advance academic instructional programs and services in the division.

### Office of Operations and Communications

This office is responsible for departmental communications to internal and external stakeholders, as well as providing finance, administrative services, registration, and technology support to a variety of programs in the department. The office of Adult and Community Education (ACE) and Family and School Partnerships are recent additions to this office. The office director and staff serve as the central point of contact for all Instructional Services-related inquiries.

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 Adult and Community Education Fund. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the ISD print shop located at the Fairfax Ridge Instructional Center.

## Instructional Services

### Office of Adult and Community Education

Adult and Community Education (ACE) program serves schools, community agencies, businesses, adult learners, school-age students, and community members. ACE priorities focus on adult English for Speakers of Other Languages (ESOL) classes and workforce and career readiness. 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 a state program administered by FCPS/ACE through a formal agreement with the Virginia Department of Labor and Industry, the Virginia Community College System, and area businesses. The apprenticeship program also offers placement testing to students at Edison Academy who wish to continue on in the adult apprenticeship program after high school graduation.

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

In addition, the office oversees all library support services (LSS), including ordering, processing, and cataloging the division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all of our schools.

The office directly supports school personnel and families through the Family and School Partnerships Team. The coordinator and staff provide services directly to families through parent education classes, at-home instruction, community liaisons, and family literacy programs. They provide services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups.

### Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction

This office provides instructional leadership, curriculum development, evaluation, instructional and resource materials, and support to all teachers and all students in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and region requests.

All schools receive support from the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include best practices for teaching and learning to meet the needs of diverse student populations. The office administers the course approval process, summer curriculum writing, and provides assistance to schools in intervention strategies related to Standards of Learning tests and other assessments related to the Programs of Studies.

The Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction supports a wide range of programs. These include Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, full-day kindergarten program, Early Intervention Reading Initiative (EIRI), Advanced Academics, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate Diploma Program (IBDP), English Language Arts, Mathematics, Social Studies, Science, Health and Physical Education, Family Life Education, Library Information Services, Online Campus, Instructional Technology, World Languages, Fine Arts, and, various K-12 academic and enrichment summer programs.

The office programs include the traditional four core subjects, English Language Arts, Mathematics, Science and Social Studies. Staff maintains the division curriculum, develops common assessments, provides professional development, and analyzes student data to make curriculum revisions based on state standards. The staff partner with leading subject matter experts to provide the most rigorous curriculum and services for all students.

The 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 opportunities, students engage in complex subject matter, preparing them for more challenging and rigorous classes as they advance in grade level.

World Languages 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 (STEAM) focus, World Languages and two-way immersion programs, middle and high school courses, and the World Languages Credit Exam program for second language learners.

The fine and performing arts are where every child discovers value, vision, and voice. Programs are designed so that every child: has an opportunity to discover and pursue unique artistic passions and talents; develops communication, collaboration, critical thinking, and problem solving skills through fine arts instruction, and is then able to apply them when creating solutions to real world challenges. Through studies in the arts, students gain essential knowledge and skills as defined by the National Standards for Art Education and the Virginia Standards of Learning for Fine Arts. In addition, division fine arts programs encourage student to become critical thinkers, creative problem solvers and effective communicators.

The Health and Physical Education (HPE) Program is a K-10 comprehensive physical education and health education program that prepares all students to actively and effectively achieve and promote lifelong wellness and physical activity. The curriculum is designed as a continuous sequence of learning, firmly rooted in public health, educational research, and effective instructional practice. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11 and 12) are offered in high schools. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

The Instructional Technology Integration provides direction, professional development, and support for divisionwide instructional technology initiatives with a focus on essential student skills, instructional practice, parental and community support, finance, professional development, leadership, digital resources, and access. Instructional Technology Integration also provides training, training materials, and central support to the school-based technology specialists (SBTS). The SBTS model provides teachers the coaching they need to successfully implement instructional technology initiatives in the classroom.

The Library Information Services (LIS) provides instructional guidelines, professional development, and support to library programs in all schools. Librarians cultivate student learning by activating creative and critical thinking and developing student literacy in reading, digital learning, and effective use of information. LIS supports librarians in developing diverse collections of print and digital resources that support the curriculum and reflect the reading interests of the school community. LIS works with approved vendors to identify and evaluate centrally accessed digital resources that support all areas of instruction.

### **Office of Pre-Kindergarten - 12 English for Speakers of Other Languages (ESOL)**

The Office of PreK-12 ESOL provides instructional leadership, curriculum development, resource materials, and support for all students in the development of their language proficiency and literacy in English and other languages and also oversees the programmatic implementation of federal grants serving English Learners (ELs). 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.

## Instructional Services

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

PreK-12 English for Speakers of Other Languages (ESOL) - This section is responsible for supporting all schools in implementing high-quality ESOL services for English language learners that are aligned with federal and state mandates. This includes English language proficiency assessment of all new language minority students registering at FCPS student registration sites in order to determine ESOL eligibility. The office provides a wide variety of staff development offerings and conducts data analysis of English Learners (EL) student data to make programmatic enhancements through a cycle of continuous improvement. Dual language assessment services and itinerant ESOL services for students at special education centers and alternative program sites are also provided. The Transitional ESOL High School program provides afternoon and evening courses at five sites as an option for students 18 years and over seeking a high school diploma. The office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPY), family literacy, and Parents as Educational Partners (PEP).

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

### Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness provides K-12 instructional leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE), Career and Transition Services, the College Success Program, School Counseling, 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 and service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work based learning experiences. In addition, the unique nature of the programs requires coordination and assistance with hiring, purchase of equipment, coordination of High School Academies and specialized programs, leadership training for aspiring Directors of Student Services, 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 plan development, Family Connection, social and emotional services, and postsecondary and academic planning and transition support.

The 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 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.
- K-12 School Counseling Services provides school counseling professionals with the professional development and resources needed to fulfill their role in schools. School counselors work with students, parents and guardians, school staff, and community members to provide academic, college and career, personal and social



counseling services that are comprehensive and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills, attitudes, and beliefs for all students to graduate prepared to effectively manage future challenges in a 21st century society.

- The College Success Program is comprised of four individual programs that provide college readiness, access, and success services to 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. The College Success Program includes AVID, the College Partnership Program, the Early Identification Program, and Pathway to the Baccalaureate and Pathway Connections.
- The Student Learning Plan (SLP) and Service Learning provides 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 to make connections from what they are learning in school and what they have captured in their SLP to their future through internships, apprenticeships, job shadowing, and growing a professional network. The SLP supports the division work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the *Portrait of a Graduate*.

### Office of PreK-12 Professional Learning and School Support

The Office of PreK-12 Professional Learning and School Support provides instructional leadership and support for all 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. The Office of Professional Learning and School Support is responsible for course and conference development, PreK-12 school support, instructional coaches, and Title I.

The office focuses on school support and professional development. Horizontal professional development addresses very specific content or skills in great depth, rather than covering a broader range of topics. The ISD programs that support horizontal development are: Great Beginnings Teacher Induction, School-Based Mentoring, Mentor Resource Teachers, National Board for Professional Teaching Standards, Instructional Coaching, Cognitive Coaching, Adaptive Schools, Teacher Researcher Network, FCPS Academy, Bridges, Compass, Apple Federal Credit Union Foundation Grants, Leadership Conference, Academic Cohorts, Teacher Leadership Cohorts, Online Staff Development, Professional Learning Communities, and PreK-12 School Support.

The Office also oversees the management of the Title I grant. Staff provides financial, program, and professional development to schools in poverty utilizing the federal Title I grant funds. This office also shares best practices for supporting high needs schools with other department staff to maximize student performance, teacher effectiveness, and school management support strategies throughout the division.

The Great Beginnings: The Next Generation is a comprehensive induction program for new teachers in Fairfax County Public Schools. New teachers in FCPS are provided a conference designed to prepare them for the first days of school, mentoring, and seminars throughout the school year

The Fairfax County Public Schools Instructional Coaching program prepares and supports teacher leaders to guide their colleagues in data analysis, best instructional practices, and collaboration to improve student learning. The purpose of the Instructional Coaching program is to raise student achievement in reading and math, close achievement gaps, and develop cultures of collaboration.

## Instructional Services

### Explanation of Costs

Instructional Services (Operating Budget Excluding Employee Benefits)						
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 18,831,204</b>	<b>\$ 14,975,877</b>	<b>\$ 15,218,946</b>	<b>\$ 16,028,134</b>	<b>\$ 19,439,801</b>	<b>\$ 18,275,644</b>
FT Salaries	13,575,879	14,112,843	14,685,235	15,466,820	15,459,640	16,395,064
PT Salaries	2,424,248	237,851	225,813	202,279	2,608,991	1,023,037
Logistics	2,831,078	625,182	307,898	359,036	1,371,170	857,543
<b>FTE*</b>	<b>160.5</b>	<b>164.5</b>	<b>165.5</b>	<b>165.5</b>	<b>164.5</b>	<b>171.5</b>
FT Salaries	161	165	166	166	165	172
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ 28,445,860</b>	<b>\$ 33,984,610</b>	<b>\$ 35,834,563</b>	<b>\$ 37,592,099</b>	<b>\$ 38,601,446</b>	<b>\$ 44,803,483</b>
FT Salaries	23,996,067	24,842,757	25,425,638	27,288,312	29,367,167	37,656,265
PT Salaries	1,282,924	4,362,973	4,273,909	4,024,893	4,277,514	4,166,896
Logistics	3,166,869	4,778,881	6,135,015	6,278,895	4,956,765	2,980,323
<b>FTE*</b>	<b>352.0</b>	<b>344.5</b>	<b>342.0</b>	<b>363.8</b>	<b>391.4</b>	<b>489.8</b>
FT Salaries	352	345	342	364	391	490

\*Does not add due to rounding

### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for Instructional Services (ISD) totals \$18.3 million, a decrease of \$1.2 million, or 6.0 percent, compared to the FY 2015 Approved Budget of \$19.4 million. Funding for salaries reflects an increase due to the addition of 7.0 positions from the reorganization of the Career Transitions Office from the Department of Special Services and the reorganization of the Family and School Partnerships Office from the Department of Communications and Community Outreach as well as the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Funding in FY 2016 reflects a net decrease of \$1.6 million in hourly salaries due to FCPS' reorganization that moved Family and School Partnerships and Student Learning Plans into ISD, and the realignment of National Board Certified Teachers and Great Beginnings funding to centrally-managed. Operating expenses decrease in FY 2016 by \$0.5 million due to the realignment of funding for MyPLT to the Department of Human Resources.

### School-Based Operating Budget

The FY 2016 Approved Budget School-Based Operating Budget for Instructional Services totals \$44.8 million, an increase of \$6.2 million, or 16.1 percent, compared to the FY 2015 Approved Budget of \$38.6 million. Funding for salaries of \$37.7 million reflect a net increase of 98.5 positions, and the full-year impact of the FY 2015 delayed step, a step increase in FY 2016 and a 0.62 percent market scale adjustment. In FY 2016, school-based positions overseen by Instructional Services increase by 98.5 positions consisting of an increase of 70.0 special education teachers who were realigned from the Department of Special Education, Career and Transitions program; 9.5 ESOL teachers and 7.0 music itinerant teachers due to enrollment growth; and 8.0 Public Health Training Assistants, 2.0 Instructional Assistants Special Education, and 2.0 Office Assistants positions realigned from the department of Special Education. Employee benefits are included in centrally-managed expenditures. Funding for FY 2016 reflects a net decrease of \$0.1 million in hourly salaries due to department realignment of funds to centrally managed for Algebra Readiness, Early Childhood, and National Board Certified Teachers (NBCT); offset by increases due to FCPS' reorganization of Family and School Partnerships and Career and Transition. Operating expenditures of \$3.0 million is a net decrease of \$2.0 million resulting from the realignment of funds to centrally-managed for Career and Technical Education certification testing and per-pupil supply funding, PSAT and Readistep testing, Governor School tuition, Finance Park, Advanced Academic, and Early Childhood reserve funding.

The Department of Instructional Services and the Department of Special Services share the School Board's Operational Expectations Instructional Program and Learning Environment/Treatment of Students. The monitoring reports for each of these expectations are located at the end of the Special Services section located on [page 304](#).

<b>Department Administration</b>		<b>Fund</b>
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

<b>State/ Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Out-of-School Support Specialist		1.0
<b>Positions</b>		<b>1.0</b>

<b>State/Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Educational Specialist		1.0
<b>Positions</b>		<b>1.0</b>

<b>Intervention and Prevention Services</b>		
	<b>Fund</b>	<b>G&amp;SSP</b>
	<b>SOF</b>	
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Out-of-School Support Manager	1.0	-
Interagency Schools Administrator	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Project Manager, Psychological Services	-	1.0
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Conflict Resolution Specialist	1.0	-
Mentoring Specialist	-	1.0
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Student Information Assistant	1.0	-
Administrative Assistants	5.5	-
<b>Positions</b>	<b>21.5</b>	<b>2.0</b>

<b>Special Education Instruction</b>		
	<b>Fund</b>	<b>G&amp;SSP</b>
	<b>SOF</b>	
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	-
Sp. Ed. Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	5.0	5.0
Special Education Instructional Mentors	2.0	2.0
Resource Teachers	6.0	1.0
Administrative Assistants	8.0	0.5
<b>Positions</b>	<b>38.0</b>	<b>8.5</b>

<b>Special Education Procedural Support</b>		
	<b>Fund</b>	<b>G&amp;SSP</b>
	<b>SOF</b>	
Director	1.0	-
Coordinator, Due Process & Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Comprehensive Service Act	1.0	-
Procedural Support Manager	1.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Multiagency Liaisons	4.0	2.0
Administrative Assistants	3.5	-
<b>Positions</b>	<b>17.5</b>	<b>2.0</b>

<b>State and Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Multiagency Liaison		1.0
<b>Positions</b>		<b>1.0</b>

<b>State/Federal Projects</b>		<b>Fund</b>
		<b>SOF</b>
Database Engineer		1.0
Software Engineer		1.0
Financial Analyst		1.0
Functional Applications Specialists		2.0
<b>Positions</b>		<b>5.0</b>

<b>Operations and Strategic Planning</b>		
	<b>Fund</b>	<b>G&amp;SSP</b>
	<b>SOF</b>	
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	-
Parent Resource Center 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	-
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	-
Health Liaison	0.5	-
Parent Resource Center Specialist	0.5	-
Health Services Specialist	1.0	-
Accounting Technicians	3.0	1.0
Functional Applications Technician	1.0	-
Medicaid Systems Specialist	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Program Assistant	1.0	-
Student Information Assistant	-	0.5
Administrative Assistant	1.0	-
Administrative Building Support	2.0	-
<b>Positions</b>	<b>40.5</b>	<b>6.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	119.5
State/Federal Projects (SOF):	8.0
Total SOF:	127.5
G&SSP:	18.5

**Total Nonschool-based Positions: 146.0**

## Special Services



Jane Lipp  
Assistant  
Superintendent

### Department Mission

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

### Issues and Trends

Fairfax County Public Schools (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 federal Elementary and Secondary Education Act (ESEA) requires states to establish Annual Measurable Objectives (AMOs) 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 not meeting annual objectives. Low-performing Title I schools identified as Priority and Focus schools are subject to specific interventions.

Increased testing requirements necessitate both the development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students are of significant concern for staff members responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs in which there are numerous challenges to providing successful instruction.

The Individuals with Disabilities Education Act (IDEA), the Americans with Disabilities Act (ADA) and ESEA significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs, 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 suspected of being or determined eligible for Section 504 Plans or individualized education plans (IEP), standardized assessment, 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, the number of FCPS students receiving Level 2 autism services has grown from 1,272 in FY 2010 to a projected 1,903 students in FY 2016, which is an increase of 49.6 percent. All Category B Level 2 services have grown 33.8 percent, while total special education services have grown 4.3 percent for the same period. Level 2 services, including autism services, in particular, are among the most intensive and costly special education services provided by FCPS. Providing appropriate services for students with autism requires highly specialized staff skilled in the application of applied behavioral analysis (ABA). This requires intensive training, including support in the classrooms for school based staff, in both behavior analysis and curriculum programming. Additionally, the Department of Special Services 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 the Department of Special Services (DSS) supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, region, and national levels.

### **Office of Intervention and Prevention Services**

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, 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.

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with the Elementary and Secondary Education Act (ESEA), every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

School Psychology Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. School psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

School Social Work Services works with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. SSAW also oversees the implementation of the annual Fairfax County Youth Survey, the annual VA School Climate and School Threat Assessment surveys.

## Special Services

### 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, educational interpreting, and Braille. Hearing and Vision itinerant services support access and participation. Assistive technology resource teachers provide consultation, recommendations, and technology to assist students in accessing curriculum. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, 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 division wide support to schools and staff. The office sponsors many conferences and institutes throughout the school year, including the Special Education Conference, Very Important Paraprofessional (VIP) Conference, and Summer Literacy Institute.

### Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. 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.

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 Individualized Education Program (IEPs) or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

### Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all Department of Special Services (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, Section 504 program management and management of the FCPS Parent Resource Center. OSP supports building management for Fairfax Ridge and the Dunn Loring, Pimmit, and Virginia Hills service centers and coordinates Project Management Oversight Committee (PMOC) and Replacement Equipment Oversight Committee (REOC) programs that fall under the Department of Special Services.



The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support, and statistical analysis. This includes program analysis, documentation of eligibility and IEP processes, validation of data, and preparation of FCPS, local, state, and federal reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 plans and student placements. The SEA-STARs support desk provides security and user access, system testing, report writing, daily assistance to users in IEP meetings, application training, and system requirements. SEA-STARs enhances the efficiency of both the eligibility and IEP processes by providing over 3,500 special education teachers and staff with an automated eligibility and IEP management software system which guides teachers, parents, and other stakeholders through the eligibility and IEP processes. The general education teacher access to Individualized Education Programs (GET-IEP) provides real-time access to student IEPs through a secure web site to over 11,000 general education users.

The Financial Management section provides support to the School Board, Leadership Team, schools and centers with regard to DSS finances. The DSS finance 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 entire IDEA federal pass through grant process, managing MEDICAID reimbursements, and providing financial assistance and analysis to department and school staff on special education matters. The DSS Finance Team also works with DSS staff to ensure they are using the financial system (FOCUS) to maximize their business practices.

Web Development Services works with department staff to determine needs of each office regarding FCPS website presence for both the public and staff accessible (FCPSnet) websites. The Web Development Specialist applies knowledge of web technologies and related software, hardware, programming techniques and computer systems to create websites and develop new content for public and intranet sites. The specialist also coordinates input from offices and/or departments to determine content and timing of website postings, designs and manipulates graphic files, builds and customizes web-based applications and interactive features, conducts testing of the interactive programs, analyzes, reviews, and alters programs to increase operating efficiency or adapt new requirements, evaluates statistical study of traffic patterns and creates reports for management. Training for staff is provided, as needed and resources are developed for staff use.

Student Registration is responsible for registering all foreign-born, non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing county-wide student transfers; and managing notices of intent for home instruction as well as those parents requesting religious exemption from schooling. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs by school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

The health services program directly supports and addresses the promotion of health and well-being of all students in Fairfax County Public Schools (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. Health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students through: management of student allergies in the school setting; annual anaphylaxis training for teachers; diabetes training for teachers based on the American Diabetes Association 'Safe at School' program; annual asthma training for teachers; annual seizure training for teachers and care of the sick and injured child. The health



## Special Services

services program also directly addresses the promotion of healthy children through a pro-active 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 registration and immunization compliance. The Medical Services Review Team provides recommendations to the Individualized Education Programs (IEP) for medically fragile students. The School Health Advisory Committee (SHAC) provides a forum for community members to make recommendations to the School Board regarding student health 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 Fairfax County Public Schools (FCPS). OSP Data Management staff and the FCPS Section 504 specialist work collaboratively with the Office of Special Education Procedural Support (OSEPS), Office of School Counseling Services and College Success Program (CCCR), school administrators and staff to build capacity around Section 504 compliance. OSP's focus includes building a system of supports across the division, including developing and delivering differentiated training to staff, and supporting the roll-out of SEA-STARS to Section 504 practice. In addition, the Section 504 specialist works directly and collaboratively with other stakeholders to address and resolve issues in response to parent concerns, appeals and complaints regarding Section 504.

The FCPS Parent Resource Center (PRC) works to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership and promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families. The PRC provides consultations, referrals, seminars, trainings, resources, and conferences and serves 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 provides resources to teachers, administrators, and community members on a variety of topics related to the education of students. The main office of the PRC is strategically located in the Dunn Loring Center for Parent Services with a satellite office at Hayfield Elementary School.

### Explanation of Costs

Special Services (Operating Budget Excluding Employee Benefits)							
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 12,903,735</b>	<b>\$ 13,783,693</b>	<b>\$ 14,053,450</b>	<b>\$ 13,101,722</b>	<b>\$ 12,449,183</b>	<b>\$ 12,906,453</b>	
FT Salaries	10,040,952	10,611,869	10,985,354	11,374,865	10,638,117	10,813,149	
PT Salaries	1,604,786	2,030,629	1,765,955	576,534	590,508	488,471	
Logistics	1,257,997	1,141,195	1,302,141	1,150,323	1,220,559	1,604,833	
<b>FTE</b>	<b>122.5</b>	<b>128.5</b>	<b>127.5</b>	<b>127.5</b>	<b>118.0</b>	<b>119.5</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 83,689,836</b>	<b>\$ 94,393,461</b>	<b>\$ 96,080,929</b>	<b>\$ 98,697,599</b>	<b>\$ 106,518,238</b>	<b>\$ 101,711,676</b>	
FT Salaries	77,040,575	86,350,318	88,882,843	91,717,414	98,457,023	93,559,477	
PT Salaries	3,865,891	4,765,466	4,499,592	4,366,786	5,176,466	5,015,516	
Logistics	2,783,369	3,277,677	2,698,494	2,613,399	2,884,750	3,136,683	
<b>FTE</b>	<b>1,160.5</b>	<b>1,282.2</b>	<b>1,298.3</b>	<b>1,335.8</b>	<b>1,343.2</b>	<b>1,266.2</b>	

### **Nonschool-Based Operating Budget**

The FY 2016 Approved Budget Nonschool-Based Operating Budget for Special Services totals \$12.9 million, a \$0.5 million, or 3.7 percent, increase compared to the FY 2015 Approved Budget of \$12.4 million. Funding for salaries reflects an increase of 1.5 positions due to the reorganization of the Parent Resource Center to Special Services, as well as the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Part-time salaries decrease by \$0.1 million, or 17.3 percent, due to the reorganization of the Parent Resource Center from the Department of Communications and Community Outreach and the Office of Career and Transition Services to Instructional Services, and FY 2016 departmental realignments. Logistics funding increases by \$0.4 million, or 31.5 percent, primarily due to FY 2016 departmental realignments and contractual increases for testing instruments and software licenses.

### **School-Based Operating Budget**

The FY 2016 Approved Budget School-Based Operating Budget for Special Services totals \$101.7 million, a \$4.8 million, or 4.5 percent, decrease compared to the FY 2015 Approved Budget of \$106.5 million. Full-time salaries decrease by \$4.9 million, or 5.0 percent, primarily due to an overall decrease of 77.0 positions associated with the reorganization of the Office of Career and Transition Services to Instructional Services, and the conversion of positions from Alternative Learning Centers to fund psychology and social work services, offset by enrollment growth as well as the full-year impact of the FY 2015 delayed step, a step increase in FY 2016 and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Part-time salaries decrease by \$0.2 million, or 3.1 percent, due to FY 2016 departmental realignments, offset by enrollment growth. Logistics funding increases by \$0.3 million, or 8.7 percent, primarily due to contractual increases for Clinical Evaluation of Language Fundamentals (CELF-5) testing instruments, the special education Summer Clinic Program, and FY 2016 departmental realignments.

**INSTRUCTIONAL PROGRAMS  
OPERATIONAL EXPECTATIONS MONITORING REPORT  
EXECUTIVE SUMMARY**

**Period Covered:** May 2014 – May 2015, except as noted

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

**1. EFFECTIVENESS**

Item	Related OE	Description	Measure	Outcome	Status
1.1	4,5	Annually review student achievement data and initiate projects to support students in meeting or exceeding the Division's Student Achievement Goals.	Annually review student data results.	Increasing number of schools with accreditation issues	UNACCEPTABLE
1.2	1,3	Annually provide school-based staff with new and effective curriculum materials, instructional resources, and assessment tools in each content area to meet the Division's Student Achievement Goals.	Annually provide teachers w/ resources.	Added thousands of new resources to eCART.	MEETS
1.3	2	Annually provide professional development to teachers and administrators in each content area focused on ensuring the success of all students in meeting the Division's Student Achievement Goals.	Annual Training provided.	Offerings are consistent with last year	MEETS
1.4	7,8	Update and Publish <a href="#">Program Profiles</a> . (Goal = 100 percent)	100%	100%	MEETS
1.5	8	Fully developed <a href="#">program evaluations with recommendations</a> . (Goal = 100 percent)	100%	100%	MEETS
1.6	8	Fully developed <a href="#">program evaluations with program management response</a> . (Goal = 100 percent)	100%	100%	MEETS
1.7	2, 7	Annual issues and trends in the evaluation of instructional programs as measured by a summary report on profile outcomes and comprehensive evaluation findings and recommendations.	Summary Report	Not completed this year based on limited products	WATCH

**2. EFFICIENCY**

Item	Related OE	Description	Measure	Outcome	Status
2.1	3	Annually update the division's curriculum materials to reflect the content and curriculum changes identified at the federal, state and local level as well as leading research findings from a broad range of national and international sources.	Yearly update instructional materials.	High quality instructional materials available to all teachers.	MEETS
2.2	3	Reduce school-based staff workload by centrally reviewing, procuring, and distributing high-quality instructional applications and materials in a method that protects schools' time and the division's fiscal resources.	Reduce staff workload by centrally reviewing/ procuring materials.	Examples provided in report.	MEETS
2.3	4	Each year, provide ongoing divisionwide English language proficiency assessment for newly-enrolled language minority students at student registration sites to determine eligibility for ESOL services. At least annually, review placement of students receiving ESOL services and conduct data audits.	Provide placement services for ESOL.	7,800 new students assessed and placed in ESOL	WATCH

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Item	Related OE	Description	Measure	Outcome	
				level.	
2.4	4	Each year, review completion of annual IEPs and conduct data audit.	Annually conduct audit.	Audit complete.	MEETS
2.5	8	Annually meet all local, state, and federal grant targets for exemplary fiduciary oversight of instructional program grants, reducing the burden of grant application and reporting for the grants that provide direct services to schools.	Annually ISD meets grant targets.	\$44.6 million in grants administered successfully.	MEETS
2.6	11	Complete annual program reviews to ensure reasonable access and capacity for all instructional programs and services.	Annual review of program placements.	Difficult to find space for specialized programs.	WATCH
2.7	8	<a href="#">Standard method for identifying and ranking programs and services</a> for evaluation.	Method	Met Objective	MEETS
2.8	8	<a href="#">Communication of planned evaluations.</a> (Goal = 100 percent)	100%	100%	MEETS
2.9	8	<a href="#">Evaluations initiated as scheduled.</a> (Goal = 100 percent)	100%	In lieu of the program evaluations scheduled, seven substitute technical projects were initiated	MEETS

**3. CUSTOMER SATISFACTION**

Item	Related OE	Description	Measure	Outcome	
3.1	2	Regularly ensure quality and timely customer service by actively soliciting and analyzing quantitative and qualitative feedback from school-based staff.	Quality customer service.	Increased feedback from teachers and principal associations.	WATCH
3.2	9	Annually maintain parent and community access to instructional programs and services and processes for reviewing and selecting instructional materials.	Annual review of materials.	Updates provided.	MEETS
3.3	6	Annually coordinate and support divisionwide student academic activities that promote development of students' talents and interests in specialized areas while maintaining strong ties to the instructional program.	Annually support special student activities.	Evidence of support.	MEETS
3.4	10	Each year monitor and control student access to instructional program materials including electronically distributed materials and special instructional materials and instruments.	Monitor student access.	Increased FCPS support for access to digital materials.	WATCH
3.5	12	Annually update curriculum to promote healthy choices and wellness for students through the instructional program.	Annually update related curriculum.	Curriculum updates in 3 content areas updated.	MEETS

**INSTRUCTIONAL PROGRAMS  
OPERATIONAL EXPECTATIONS MONITORING REPORT  
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**4. INITIATIVES COMPLETED**

Item	Related OE	Description
4.1	12	Living Fit In Fairfax (Carol M. White Physical Education federal grant)
4.2	1,2	Realignment of ISD staff to match the division priorities
4.3	5,6	Access4All Standards

**5. INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	1,4,6	School Support Plan
5.2	1,2,5,7	ESOL Program Enhancements for Newcomer High School English Learners
5.3	1	Revisions to Secondary Grading and Reporting
5.4	5,6	World Language and Internationalization
5.5	1, 2, 3, 5	Science, Technology, Engineering, Mathematics, Art (STEAM) project.
5.6	1,2	Digital Learning Strategic Plan
5.7	1,2,6	Expanding Early Childhood Programs
5.8	3,4	Closing the Minority Student Achievement Gap
5.9	1,5,11	Cultural Proficiency
5.10	1,2,6	Best Practices for Teaching and Learning, Performance Based Assessments and Portrait of a Graduate
5.11	1, 2, 3,	Planning and Pacing Guide Revisions and Curriculum Integration

**6. ISSUES AND TRENDS**

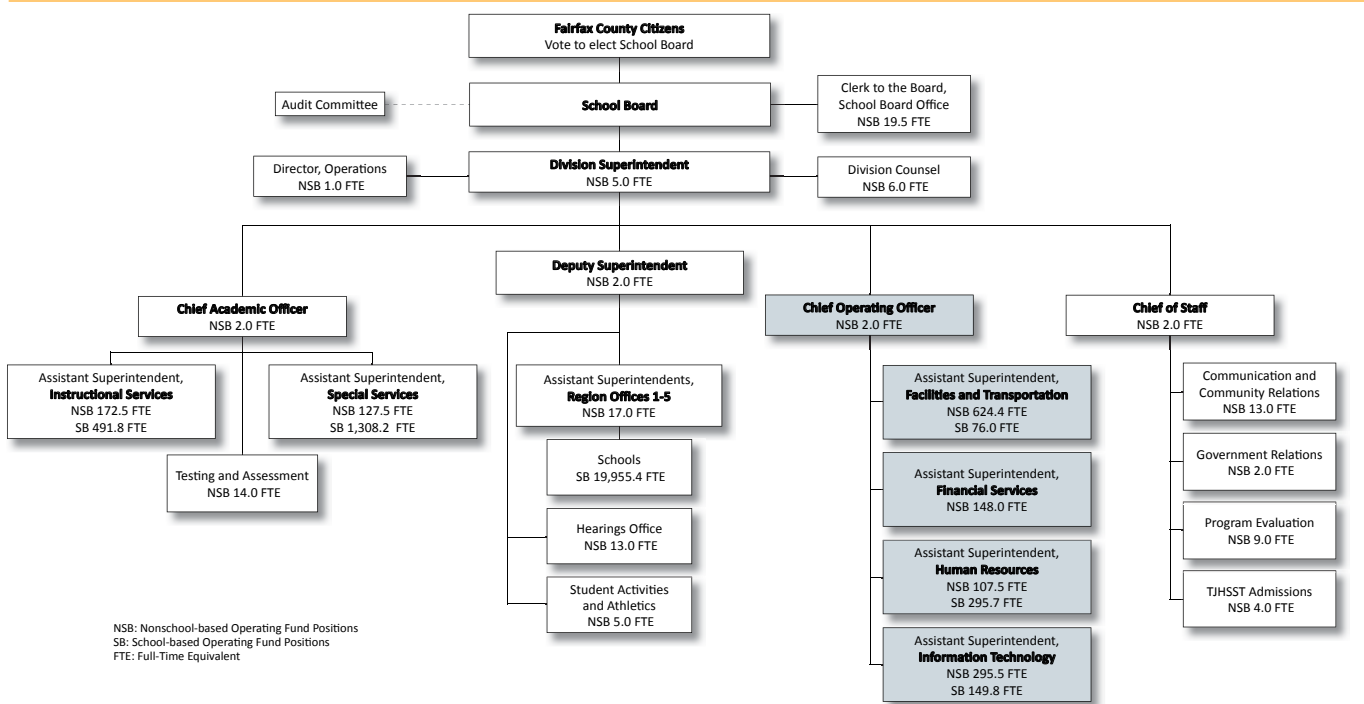
- Changes to the VDOE Standards of Learning
- Diverse Student Population
- Closing the Minority Student Achievement Gap
- Data Integration (collection of Student Achievement Data)
- Digital Learning Environments

**7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- Development of Appropriate Measures of Student Success
- Online Testing for WIDA ACCESS for ELLS
- Closing the Minority Student Achievement Gap
- Access to Early Childhood Programs
- Basal Instructional Material Purchases
- Expansion of Advanced Academic Level IV Supports
- Curriculum Content Delivery in a Digital Environment
- Special Education Literacy
- College Success Programs
- Delivery of Instruction to Diverse Learners
- Classroom Space for Special Programs

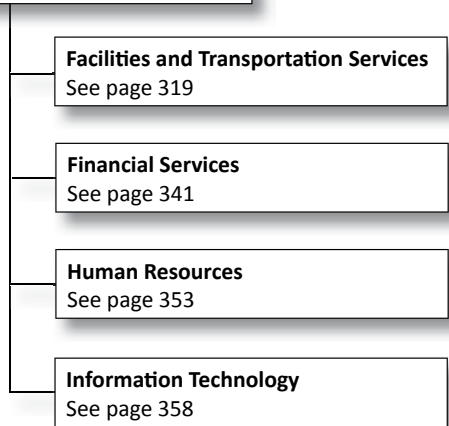
**8. BOARD ACTION AND NEXT STEPS**

# Chief Operating Officer



# Chief Operating Officer

<b>Office of the Chief Operating Officer</b>	<b>Fund</b>
	<b>SOF</b>
Chief Operating Officer	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>



SOF – School Operating Fund	
Department (SOF):	<u>2.0</u>
<b>Total Nonschool-based Positions:</b>	<b>2.0</b>



Susan Quinn  
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 operational expectations.

## Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS’ instructional program. The chief operating officer provides direction and leadership, to the departments of facilities and transportation, financial services, human resources, and information technology.

## Explanation of Costs

Chief Operating Office (Operating Budget Excluding Employee Benefits)						
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	\$	\$	\$	\$	\$	\$
FT Salaries	-	-	-	-	237,621	256,270
PT Salaries	-	-	-	-	-	2,012
Logistics	-	-	-	-	-	10,000
<b>FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>

## Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Office of the Chief Operating Officer totals \$0.3 million, an increase of \$30,661, or 12.9 percent, over FY 2015. Salaries reflect the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Logistics of \$10,000 is for materials and supplies, and staff training.



# Facilities and Transportation Services

Department Administration		Fund
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Administrative, Logistical, and Operational Services	Fund	SOF	CF
Director	1.0	-	-
Coordinator, 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	9.0	1.0	-
Functional Application Technicians	2.0	-	-
Mobile Applications Technicians	3.0	-	-
Administrative Assistant	1.0	-	-
<b>Positions</b>	<b>26.0</b>	<b>3.0</b>	

Design and Construction	Fund	SOF	CF
Director	0.5	0.5	-
Assistant Director	0.5	0.5	-
Coordinators, Capital Projects	-	3.0	-
Coordinator, Facilities Improvement	-	1.0	-
Coordinator, Financial Management	0.5	0.5	-
Coordinator, Property Management	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 Specialist	1.0	-	-
Property Management Specialist	1.0	-	-
Property Management Technician	1.0	-	-
Construction Project Managers	1.0	3.0	-
Senior Buyer	0.5	0.5	-
Buyer	1.0	-	-
Field Construction Representatives	2.4	30.0	-
Field Construction Supervisors	-	3.0	-
Carpenter	-	1.0	-
Financial Analysts	-	3.0	-
Finance Assistant	-	1.0	-
Construction Safety Inspector	-	1.0	-
Roofing Technical Specialists	3.0	-	-
Accounting Technician	0.2	0.8	-
Engineering Technicians	-	2.0	-
Technical Inspectors	-	9.0	-
Management Technician	-	1.0	-
Program Assistant	0.5	0.5	-
Administrative Assistants	0.5	3.5	-
Mail and Reprographic Services Assistant	1.0	-	-
Administrative Building Support	3.0	-	-
Custodians	2.0	-	-
<b>Positions</b>	<b>24.6</b>	<b>76.5</b>	

Transportation Services	Fund	SOF	CF
Director	1.0	-	-
Assistant Director	1.0	-	-
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	30.0	-	-
Special Services Transportation Specialists	2.0	-	-
Transportation Operations Technicians	15.0	-	-
Administrative Assistants	8.0	-	-
Dispatchers	8.0	-	-
Transportation Assistants	8.0	-	-
Finance Assistant	1.0	-	-
Transportation Training Supervisor	1.0	-	-
Coordinator, Transportation Planning	1.0	-	-
Human Resources Technician	1.0	-	-
Administrative Building Support	1.0	-	-
<b>Positions</b>	<b>94.0</b>		

Safety and Security	Fund	SOF	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	4.0	-	-
Security Operations Supervisor	1.0	-	-
Security Supervisors	4.0	-	-
Security System Monitors	2.0	-	-
School Security Planning Officers	2.0	-	-
Security Officers	19.0	-	-
<b>Positions</b>	<b>46.0</b>		

Facilities Management	Fund	SOF	CF
Director	1.0	-	-
Assistant Director	1.0	-	-
Coordinator, Facilities Administration	1.0	-	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5	-
Coordinator, Grounds Maintenance	1.0	-	-
Coordinator, Satellite Operations	1.0	-	-
Coordinator, Energy Management	1.0	-	-
Coordinators, Facilities Management	3.0	-	-
Coordinator, Custodial Operations	1.0	-	-
Coordinator, Facilities Asset Management	1.0	-	-
Facilities Management Liaisons	6.0	-	-
Project Manager	1.0	-	-
Manager, Night Operations	1.0	-	-
Manager, Satellite Operations	4.0	-	-
Engineering Technician	1.0	-	-
Technical Inspector	1.0	-	-
Financial Analyst	1.0	-	-
Finance Assistants	2.0	-	-
Management Technician	1.0	-	-
Environmental Compliance Specialist	1.0	-	-
Engineers	6.7	3.3	-
Energy Systems Specialists	2.0	-	-
Energy Management 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	-	-
Buyer	-	1.0	-
Appliance and Equipment Technicians	14.0	-	-
Cabinet/Furniture Maintenance Supervisor	1.0	-	-
Cabinetmakers & Furniture Repairers	4.0	-	-
Carpenters	17.0	-	-
Facilities Asset Management Specialist	1.0	-	-
Facilities Asset Technicians	4.0	-	-
Fire Sprinkler Supervisor	1.0	-	-
Fire Sprinkler Technicians	6.0	-	-
Central Operations Manager	1.0	-	-
Flooring Repairers	4.0	-	-
Glaziers	4.0	-	-
Grounds Operations Manager	1.0	-	-
Grounds Equipment Technicians	6.0	-	-
Insulators	2.0	-	-
Groundskeepers	32.0	-	-
Facilities Environmental Specialist	1.0	-	-
Environmental Compliance Technicians	3.0	-	-
Heavy Equipment Operators	3.0	-	-
HVAC Technicians	54.0	-	-
Industrial Electricians	31.0	-	-
Kitchen Equipment Technicians	7.0	-	-
Locksmiths	6.0	-	-
Masons	4.0	-	-
General Maintenance Workers	2.0	-	-
Night Operations Supervisor	1.0	-	-
Painters	17.0	-	-
Pest Controllers	5.0	-	-
Plumbers	25.0	-	-
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	4.0	-	-
Maintenance Parts Supervisor	1.0	-	-
Maintenance Parts Assistant Supervisors	2.0	-	-
Maintenance Parts Technicians	8.0	-	-
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	-	-
<b>Positions</b>	<b>423.8</b>	<b>5.8</b>	

Facilities Planning	Fund	SOF	CF
Director	1.0	-	-
Coordinator, Facilities Planning	1.0	-	-
Planners	4.0	-	-
Demographer	1.0	-	-
Architectural Capacity Engineer	-	1.0	-
Architectural Engineer	-	1.0	-
Management Technician	1.0	-	-
<b>Positions</b>	<b>8.0</b>	<b>2.0</b>	

SOF – School Operating Fund  
CF – Construction Fund

Department (SOF):	624.4
Construction:	87.3
<b>Total Nonschool-based Positions</b>	<b>711.7</b>

## Facilities and Transportation Services



Jeffrey Platenberg  
Assistant  
Superintendent

### Department Mission

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

### Issues and Trends

FTS will continue to be challenged with accommodating an increasing student population in our facilities, many of which are already utilized to capacity. In order to address this issue, the department will execute the construction program identified in the School Board-approved [Capital Improvement Program](#) and will continue to explore alternative funding sources and construction methods. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that minimize our impact on the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings and more complex mechanical systems within these buildings, there has been a continued reduction in maintenance resources. There is a need for additional preventive maintenance positions allocated to Facilities Management (FM) to alleviate critical outages and failures of our systems as FM continues to streamline and realign its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Extreme weather has also put a stress on our resources over the past two winters—each having seven major snow events. In addition to the severe weather there is the maintenance failures on systems that are long past their useful life cycle; creating an increased cost of ownership significantly impacting the need for additional resources. The Operational and Maintenance accounts are underfunded and need immediate relief, otherwise increasing our exposure to risk. These all impact our ability to keep our schools operational while providing a healthy and clean environment for all students and staff.

FTS continues to work with various stakeholders to implement later high school start times for our students. In the 2015-2016 school year, communication with stakeholders, leadership, school administrators, parents, and county agencies will be critical as we complete this task.

In FY 2014, FCPS partnered with an energy conservation company to help our division improve energy consumption by raising awareness of the energy being used in classrooms and office spaces. The energy specialist positions hired by the contractor in FY 2015 works throughout the school division implementing conservation protocols across all FCPS facilities. Energy Specialists are teaching FCPS staff to use energy wisely and keep classrooms comfortable. They are also offering tips on how to put smart energy strategies into practice. This energy management program is funded out of savings realized—no new budgeted funds are required to pay for either the energy specialists or the program. FTS is continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2016, the department will continue to expand the use of technology to increase efficiency in facilities maintenance, transportation, and security systems. Security and safety issues continue to be at the forefront of school facility needs. Updating crisis plans, training, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to school start times and bus stop consolidations, FTS has reduced expenditures for student transportation. Although progress has been made in upgrading the school bus fleet, the funding for new school bus lease/purchasing is critical to reduce the average age of the fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, provide a greater reliability rate, and have a lower operating cost per mile. Additional school bus parking is also a great need in the county. Many of our 200+ parking locations include school campuses. With the volume of activities held at the schools, the buses are looked at as an obstacle. Consolidated bus parking will reduce the “deadhead” travel miles each day. Newer

## Facilities and Transportation Services

technologies promote additional safety, security, and efficiency if acquired. This could include greater efficiency and accountability for bus driver and attendant payroll reporting. Additionally, it could improve the sharing of bus routes and other information with drivers or substitutes in the field, as well as student locator capabilities.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

### Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, 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 necessary 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 manages facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered.

### 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 a five-year Capital Improvement Program (CIP), evaluates the capacity and effective utilization of each school, develops general education 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 (to include snow removal), facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical,

## Facilities and Transportation Services

and structural equipment and systems is provided by technicians located in four decentralized satellite maintenance facilities. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring through operational oversight a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

### Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety, and health issues; provides in-service workshops; 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; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; and maintains the School Liaison Commander position.

### Office of Transportation

The Office of Transportation Services provides basic day-to-day school bus or van transportation from and to neighborhood or curb to curb bus stops for both division and multi-agency schools; provides shuttle bus runs between schools or between schools and community businesses; provides late bus runs after normal school closing and Saturday service for enrichment activities; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver meets all local, state, and federal requirements and that all attendants and van drivers meet transportation requirements; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and region offices to develop the start and end times for each school to provide effective service while managing the need for additional resources. The bell schedule is a tiered structure of school start and end times that allow transportation to use fewer buses and drivers while meeting operational demands.

## Facilities and Transportation Services

### Explanation of Costs

Facilities and Transportation Services (Operating Budget Excluding Employee Benefits)							
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 65,417,488</b>	<b>\$ 54,227,546</b>	<b>\$ 57,883,175</b>	<b>\$ 60,181,709</b>	<b>\$ 57,674,354</b>	<b>\$ 67,015,934</b>	
FT Salaries	35,369,742	35,658,671	36,745,769	39,472,498	41,308,944	42,123,387	
PT Salaries	1,249,378	1,738,895	1,501,407	1,933,223	1,383,214	1,268,619	
Logistics	28,798,368	16,829,980	19,635,999	18,775,988	14,982,195	23,623,928	
<b>FTE</b>	<b>605.4</b>	<b>607.4</b>	<b>604.4</b>	<b>641.4</b>	<b>623.4</b>	<b>624.4</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 20,251,697</b>	<b>\$ 20,170,307</b>	<b>\$ 21,610,087</b>	<b>\$ 27,927,277</b>	<b>\$ 18,680,616</b>	<b>\$ 18,834,310</b>	
FT Salaries	2,338,630	2,348,548	3,129,012	3,636,035	3,909,124	4,035,950	
PT Salaries	9,308	22,928	32,510	43,750	24,760	24,913	
Logistics	17,903,758	17,798,832	18,448,565	24,247,492	14,746,732	14,773,448	
<b>FTE</b>	<b>41.0</b>	<b>41.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	<b>76.0</b>	

### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Non-school-Based Operating Budget for Facilities and Transportation Services totals \$67.0 million, which is a \$9.3 million, or 16.2 percent, increase compared to the FY 2015 Approved Budget of \$57.7 million. Positions increase by 1.0 to a total of 624.4 positions due to the addition of a 1.0 transportation supervisor position in support of later high school start times. Funding for full-time salaries of \$42.1 million is an increase of \$0.8 million, or 2.0 percent, compared to the FY 2015 Approved Budget and reflects the impact of turnover, as well as the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$1.3 million reflects a decrease of \$0.1 million, or 8.3 percent, mainly due to departmental realignment to logistics. Logistics funding of \$23.6 million reflects an increase of \$8.6 million, or 57.7 percent, mainly due to one-time funding of \$7.4 million for transportation public safety radios, \$0.5 million for later high school start times, and departmental budget realignments from part-time salaries.

### School-Based Operating Budget

The FY 2016 Approved Budget School-Based Operating Budget for Facilities and Transportation Services totals \$18.8 million, which is an increase of \$0.2 million, or 0.8 percent, over the FY 2015 Approved Budget of \$18.7 million. Funding for full-time salaries of \$4.0 million is an increase of \$0.1 million, or 3.2 percent, compared to the FY 2015 approved and reflects the impact of turnover, as well as the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$14.8 million reflects an increase of \$26,716, or 0.2 percent, mainly due to the increase in the equipment transfer funding to the School Construction Fund.

# Facilities and Transportation Services

## FACILITIES AND TRANSPORTATION SERVICES OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: 2013 to 2014

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

### 1. EFFECTIVENESS

Measure No.	Related OE	Description of Measure	Measure		2012–2013 Outcome		2013-2014 Outcome		Rating	Page(s)
			1 yr	5 yr	1 yr	5 yr	1 yr	5 yr		
A.1.a.1.	A	Schools are designed to provide collaborative learning environments which are flexible, adaptable while reflecting the educational values and practices of FCPS.								3
A.1.b.1.	A	The Capital Improvement Plan will continue to emphasize the need for additional space due to continuing enrollment increases.								3-5
A.1.c.1.	A	Facilities and Transportation will continuously seek out and incorporate practices and methods that are efficient and environmentally responsible and report on efforts annually.			+5.57% increase in KBTU/SF from prior year  (Kilo British Thermal Units)		+2.27% increase in KBTU/SF from prior year			5-13
A.1.d.1	A	Continuously improve the methods by which student enrollment projections are developed in order to achieve 99% accuracy for one-year student enrollment projections by school and achieve 95% accuracy for the five and six-year district- wide total projections.	1 yr	5 yr	1 yr	5 yr	1 yr	5 yr		14-18
			99%	95%	99.4%	99.1%	99.6%	95.9%		
A.1.e.1.	A	Consider the most current information available from all appropriate sources to determine the feasibility of sites for school construction, including but not limited to student enrollment and population data, constructability, utility availability, and vehicular access.						Sites shall be selected as closely as possible to the areas which are resulting in the overcrowding.		18
A.1.f.1	A	Report on the total cost of (building related) energy to enable benchmarking with peer organizations. At this time, no regional or national standards exist for school energy costs. The intent is to internally measure and pursue benchmarking			\$191.3		\$197.6			19

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## Facilities and Transportation Services

Measure No.	Related OE	Description of Measure	Measure	2012–2013 Outcome	2013-2014 Outcome	Rating	Page(s)
		opportunities with regional peers with the goal of being at or below the average cost for peer school systems.					
A.1.g.1.	A	Report on the total amount of recycling and waste totals removed from all FCPS locations to enable an annual system-wide benchmark. At this time most school systems are only able to estimate their waste and recycling output based on an industry standard protocol derived from data provided by their waste hauler. FCPS' current waste/recycling contract requires that each trash and recycling dumpster be weighed prior to being removed from the site.			79.7% Waste 20.3% Recycle		20
A.2.a.1.	A	Systems will be in place for schools to report on and allow the prioritization and correction of emergency and unsafe conditions.			All schools and centers use established work order system and protocols for prioritization of work		20-21
A.2.b.1.	A	In response to the 2012 Facility Engineering Associates (FEA) report that identified a shortfall of 264 full-time, front-line maintenance staff, OFM created a ten-year staffing master plan with associated costs required to provide a proper preventive maintenance program for FCPS' facilities and infrastructure. The plan is updated and reported on annually as new positions are provided or square footage and associated needs increase. This calculation does not include grounds positions			-254 front-line maintenance trades positions		21-22
A.2.c.1.	A	Compare the percentage of facility-related preventive maintenance work hours performed to the percentage of reactive repair work hours performed in order to achieve best practice levels.	80% preventive work hours	13.1% preventive work hours	13.3% preventive work hours		22-25
A.2.d.1.	A	Identify annually the facility assets that are overdue for replacement, or in need of replacement within the next twelve months, and their associated replacement costs, to accurately identify facility asset		\$97.7M	\$99.6M		26-28

[July 2015]



## Facilities and Transportation Services

Measure No.	Related OE	Description of Measure	Measure	2012–2013 Outcome	2013-2014 Outcome	Rating	Page(s)
		replacement/funding requirements and compare to allocated resources.					
A.3.1.	A	Annual custodial inspections are conducted for each school and the results are provided to each principal and cluster assistant superintendent. The goal is for all schools to earn a satisfactory inspection score of 60, or greater, and that the majority of schools earn inspection scores in the “very good” (75+) or “excellent” (90+) range.	Score 60+	100%	100%		29-30
A.5.1.	A	Facilities and Transportation Services Capital Contracts comply with local and state requirements regarding the issuance of change orders within construction contracts.		3.2% (below industry standard of 5%).	Less than 3% (below industry standard of 5%)		30-31
B.6.1.	B	Enhance student safety by reducing the number of preventable crashes each year. Preventable means that the injury or damage is a result of the driver's actions and could have been avoided.	Maximize miles and minimize accidents	41% preventable accidents	37.7% preventable accidents		31-33
B.6.2.	B	Average percentage of bus arrivals in 10 minute increments prior to and after the AM school starting bells, with a goal of reducing early arrivals greater than 30 minutes and reducing all late arrivals. Late arrivals are buses that arrive 5 minutes or less prior to the AM bell through 10+ minutes after the bell.	Reduce too early Reduce late arrivals	<u>Too Early</u> 11%  <u>Target</u> 82%  <u>Late</u> 7.5%	<u>Too Early</u> 24%  <u>Target</u> 74%  <u>Late</u> 2% (changed parameter for late definition)		33-35
C.7.a.1.	C	Enhance student and staff safety by ensuring that 100% of individual school crisis plans are updated annually and tested periodically (high/secondary/middle schools once every two years, elementary schools every three years).	100%	100%	100%		35
C.7.b.1.	C	Enhance student and staff safety by ensuring that 100% of fire, tornado and lockdown drills are conducted and documented as required by regulation.	100%	100%	98%		36
C.7.b.2.	C	Enhance student safety by conducting safety audits at 100%	100%	100%	100%		36

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## Facilities and Transportation Services

Measure No.	Related OE	Description of Measure	Measure	2012-2013 Outcome	2013-2014 Outcome	Rating	Page(s)
		of schools annually and corrective action will be taken to address findings.					
C.7.c.1.	C	Ensure that relevant staff regularly attends pertinent meetings, and collaborates with other agencies on topics of mutual interest that enhances expertise and situational awareness.	100%	100%	100%		37

### 2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Outcome 2012-2013	Outcome 2013-2014	Rating	Page(s)
2.B.6.1.	B	The focus of the department is to efficiently utilize its resources in the most safe and effective means possible. Each year, as routes are re-evaluated, our goal is to maximize the number of runs assigned to each trip achieving a 65% fleet average assigned 3 runs, 15% average assigned 4 runs.	Runs-AM 1 2 3 4 5 Runs-PM 1 2 3 4 5 6	<b>LG % SM</b> 1.6 4.4 37.9 87.7 49.2 7.2 11.3 0.7 - - <b>LG % SM</b> 2.9 10.6 29.8 77.8 53.3 9.9 12.5 1.0 1.5 .3 - 0	<b>LG % SM</b> 1 5.5 38.8 88.1 48.8 6.1 11.4 0.3 - - <b>LG % SM</b> 2.5 9.2 31.1 85.9 52.6 4.9 13.4 0 .4 .4 - 0		37
2.B.6.2.	B	Report the efficiency of regular run configurations and the bell schedule by determining the average daily miles traveled without students during the operational window's (i.e. the trip's) "deadhead miles."  The critical periods of school bus use are during the "operational windows" between the first AM pickup and the last AM drop off and between the first PM pickup and the last PM drop off. While some empty travel is inevitable, efficiency in transporting students is gained when empty travel within those windows is minimized. Miles driven outside of those windows are not unimportant, but the density of use is critical during the acceptable operational periods.		17% AM 13% PM	16% A M 13% PM		38
2.B.6.3.	B	Average transportation cost per pupil with the goal of		\$415	\$414		39-41

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## Facilities and Transportation Services

Measure No.	Related OE	Description of Measure	Measure	Outcome 2012-2013	Outcome 2013-2014	Rating	Page(s)
		minimizing the cost per pupil without negatively impacting the length of bus runs.					

### 3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	Outcome 2012-2013	Outcome 2013-2014	Rating	Page(s)
3.B.6.1.	B	Percent of large bus in-boundary runs and all small bus runs in 15 minute increments by school levels with the objective of maximizing the percentage of elementary runs that are no more than 30 minutes and middle/high school runs that are no more than 60 minutes.	Lg bus in-bound ES runs ≤ 30  Lg bus in-bound MS+HS+SS ≤ 60	91%  98%	81.8%  94.8%		43

### 4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	A	School Resource Sergeants Office
4.2	B	Fire Department Liaison Officer
4.3	B	Client Communication
4.4	B	Stop and Route Information – Access for Parents through Blackboard
4.5	B	Back to School Letters
4.6	B	Camera and AVL Updates – Security Pilot

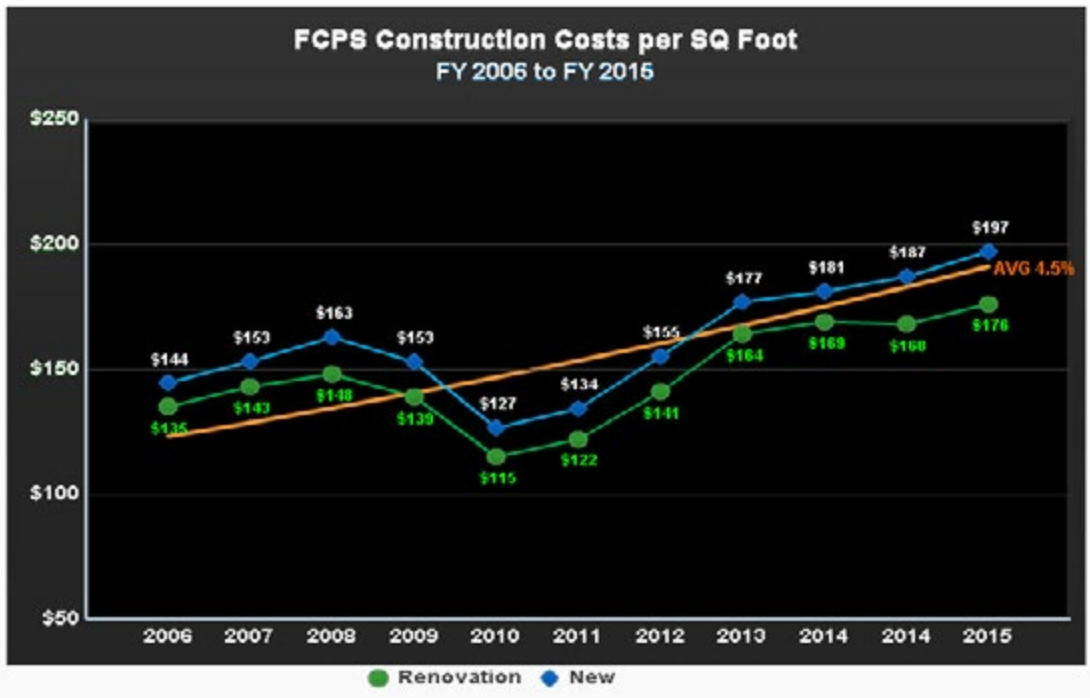
### 5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.1	A	Continued refinement of County development pipeline (IPLS) data including mapping
5.2	A	Improve coordination with County planning initiatives for more innovative urban solutions like co-location of school facilities with parks or within buildings serving other uses and urban school designs
5.3	A	Student Projection Software Update
5.4	A	Hydration Station Initiative
5.5	A	Efficient and Environmentally Friendly Grounds Operations
5.6	A	Arc Flash Analysis and Labeling
5.7	A	Developing new Educational Specifications
5.8	A	Evening Preventive Maintenance
5.9	A	Community Use FS Direct Interface with Fairfax County Park Authority (FCPS) Use of FCPS facilities.
5.10	B	Water Heater Safety Relief Valve Inspection Program
5.11	B	Continuing Development and Testing of IMDT devices (integrated mobile data terminals)
5.12	B	Stop Arm Initiative
5.13	B	Two-Way Radio System Refresh
5.14	B	Continuity of Operations Plan (COOP)

[July 2015]

## 6. ISSUES AND TRENDS

- Procured and implemented mobile water recovery systems that meet EPA and FC Storm Water and FC Waste Water standards to support our two mobile bus wash trucks. We now have some, albeit more limited bus washing capability at the two main garage sites.
- The cost of construction has risen considerably over the past 18 months. The primary reasons for the increased costs are the lack of available subcontractors. This year costs have risen nearly 4.5% over last year. Surrounding jurisdictions are experiencing similar increases. The CIP Cash Flow has been adjusted to account for the cost increases and able to maintain the construction schedule through FY 2019.



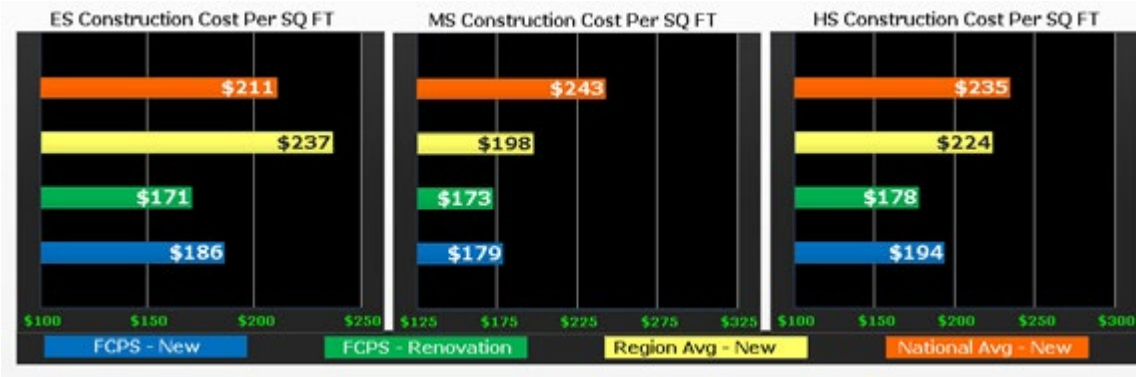
- While these increased costs are a cause for concern, we continue to receive significantly lower construction bids than surrounding localities and school systems nationally, as evidenced by the following charts.

[July 2015]

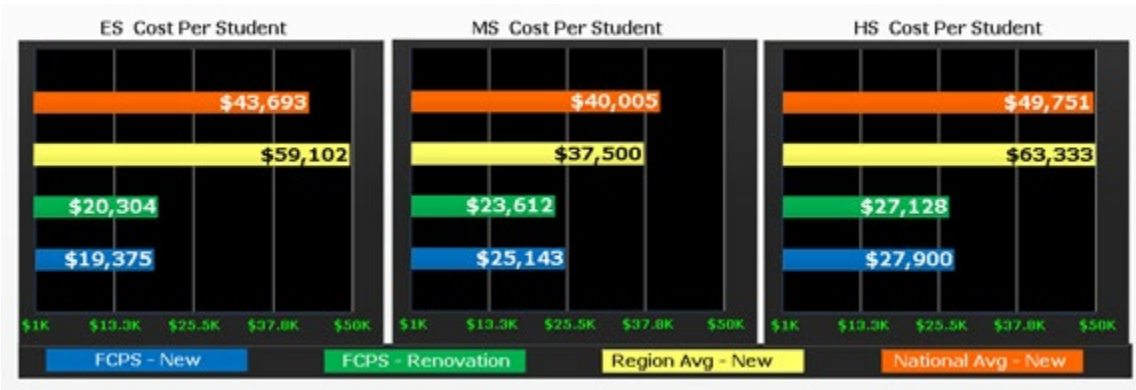
## Facilities and Transportation Services



- One primary concern for FTS, ISD and DSS is the limited size of our facilities. As previously stated, the constrained funding is an inhibitor to expanding the scope of our schools to align with trends both regionally and nationally. The following charts display the disparity in the amount of square feet per student we provide in comparison in our schools.



- The lower square feet of space we provide per student coupled with the lower construction costs results in a significantly lower expenditure per pupil per project as evidence by the following charts.



[July 2015]

### School Size and Capacity

- The size and capacity of our new schools has increased incrementally over the past 25 years. There are multiple reasons for the increase such as programmatic expansion, the transition to neighborhood schools, centers for special programs, full day kindergarten, lack of available land and a limited capital budget.
- Within the last 20 years, these factors have resulted in an average increase of 10% in the capacity of our schools. The total square feet of our schools has enlarged by nearly 20% as a result of the capacity increases and program and support space expansion. While these numbers may be surprising, FCPS continues to provide amongst the lowest square feet per student when compared with the region and nationally.
- The current policy which provides guidance for the size of our schools identifies a capacity of 950 for elementary schools, 1,350 for middle schools and 2,500 for high schools. The origin of these capacity goals began in the mid 1990's. Prior to that time, elementary schools were constructed with a design capacity of approximately 875, middle schools of 1,100 and high schools of 2,000. As the system experienced significant growth during that time, available land became difficult to find at a reasonable cost. Recognizing the challenges of maintaining a viable capital program, FCPS decided to increase the size of the new schools.
- Deer Park Elementary School was one of the first elementary schools to be designed with a 950 student capacity. The first middle school of a larger size was Carson Middle School, with a capacity of 1,250. Westfield High School was the first high school to be designed for 2,500 students. In fact a few years after opening, Westfield HS received a 55,000 square foot addition increasing its capacity to more than 2,800 students.
- The 1990's also witnessed an expansion of the renovation program within FCPS. The renovation of Chantilly High School was the first time that a renovation also approximated the educational specifications. Not only did the school receive the full complement of spaces to support the program of studies, but it also received the additional capacity. Throughout the 1990's, all high and middle school renovation projects involved expansion based upon projected enrollment and the educational specifications. In 2002, the School Board directed the Facilities staff to expand the elementary renovation program to accommodate projected enrollment as well.
- The decision by prior School Boards to enjoin capacity enhancement with renovation projects in the past was very beneficial from a fiscal perspective as the costs of the additional capacity at existing facilities was far lower than the development of new a site. In fact, the decision has saved untold millions of dollars in the capital fund as well as allowed the replacement of very expensive major maintenance items such as HVAC systems, roofs and parking lots. Absent this decision, these costs would have been borne by the operating fund as capital funding was diverted to new facilities.

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## Facilities and Transportation Services

### Elementary School Design and Capacity

- As previously discussed, the renovation projects are designed with a capacity based upon the highest projected enrollment for the particular school. These projects are not intended to provide capacity relief outside of their respective attendance area. In the majority of the cases, this methodology is sound as most of our schools are of a sufficient size to warrant the dedication of our limited capital resources.
- One concern with this methodology occurs when we encounter schools which have an enrollment far lower than FCPS average. Obviously, smaller schools are less efficient from an instructional and operational perspective, but when coupled with a capital project the fiscal challenge becomes more pronounced.
- We believe it may be prudent from a fiscal and instructional perspective to begin increasing the size of the smaller schools when they are renovated to ensure instructional parity and provide relief to adjacent facilities which are overcrowded at a lower capital cost.
- Eighty-Seven percent of our elementary schools have a design capacity of 600 students which we believe may be the acceptable minimal size for an elementary school. Using this metric, we only have 18 schools which are designed to accommodate less than 600 students.
- Over the past 8 years, we have renovated or expanded 14 of our 20 smallest schools. The following chart displays the 18 smallest schools from a design perspective and provides the current enrollment, design capacity, program capacity and information regarding the capital expenditures at these facilities within the last 10 years.

**FCPS Elementary Schools with a Design Capacity below 600 Students**

School	SEPT 2014 Enrollment	Design Capacity	Program Capacity	Average ES Design Capacity = 454
VIENNA ES	433	430	427	Marshall Rd ES opened recently - renovation completed in 2011
LITTLE RUIN ES	341	450	391	No capital work is scheduled or at adjacent facilities
GARFIELD ES*	371	460	363	Currently under construction - completed capacity = 459/Local Schools are overcrowded
WESTBRIAR ES	690	480	447	Construction of Addition to Increase Capacity to 900 will begin soon
FRANKLIN SHERMAN*	406	480	425	Haycock ES renovation in construction - renovation completed in 2012/Local Schools are over capacity
COLUMBIA ES*	471	400	441	No capital work is scheduled or at adjacent facilities/Expected to be Overcrowded in next 5 Years
MOUNT EAGLE*	401	525	400	6 Schools in Region will be under construction soon - renovation completed in 2011/Over capacity
BUCKNELL ES	284	535	378	Bucknell is awaiting approval to begin their renovation. Capacity increased to 600
WAKERFIELD FOREST ES	546	540	511	No capital work is scheduled or at adjacent facilities
STENWOOD *	530	550	519	Westbriar addition will begin soon - renovation completed in 2011/Local schools are overcrowded
SLEEPY HOLLOW ES	465	560	475	Upper Bailey's opened this year - renovation completed in 2011
WOODBURN *	507	560	457	No capital work is scheduled or at adjacent facilities - renovation completed in 2011/Over Capacity
BEECH TREE ES	391	565	425	No capital work is scheduled or at adjacent facilities - renovation completed in 2011
GRAHAM ROAD *	504	500	460	No capital work is scheduled or at adjacent facilities - renovation completed in 2011/Over Capacity
FRANCONIA ES	527	585	530	No capital work is scheduled or at adjacent facilities - renovation completed in 2012
WOLFRAP ES	585	590	569	Westbriar addition begins soon
BUSH HILL ES	472	590	531	No capital work is scheduled or at adjacent facilities
LEMON ROAD *	508	595	551	Westgate ES is under renovation - addition completed in 2012/Area schools are Over Capacity

[July 2015]



- While there is little question that these facilities required a renovation as they lacked the proper space to support the program of studies, could not support the enrollment from within their attendance area and their primary systems (mechanical and electrical) required replacement. One thing they each have in common is the fact they are situated in areas in which additional capacity is being considered or actually in the planning stages. We believe if the approach was taken to construct these facilities at a minimum capacity size it would have a beneficial effect upon our capital program and the surrounding schools which are now experiencing capacity deficits.

### Middle School Design and Capacity

- All 26 of our middle schools have a design capacity above 1,000 students. The primary difference between the schools is the enrollment, which presents a significantly different challenge than at either the elementary or high school levels. One of the primary causes of size disparity is the fact that our 5 largest middle schools are AAP Centers. A significant portion of the students at these centers matriculate from our smaller middle schools.
- As evidenced in the following chart, the concern at the middle school level is the significant difference in the population between the smallest and largest schools. Of our 26 middle schools, 11 enroll less than 1,000 students, while 6 have greater than 1,300 students. The following chart contrasts the enrollment difference between our 6 smallest and largest middle schools.

**FCPS Middle Schools - Enrollment Contrast between Schools**

School	SEPT 2014 Enrollment	Design Capacity	Program Capacity	Average MS Enrollment = 1,057
COOPER MS	727	1,080	884	Funding for Renovation Planning in the 2015 Bond Referendum
THOREAU MS	827	1,350	816	Renovation project is under construction - capacity increased to 1,350
FRANKLIN MS	832	1,220	971	No capital work is scheduled or at adjacent facilities
STONE MS	843	1,130	980	No capital work is scheduled or at adjacent facilities
POE MS	871	1,340	1,246	No capital work is scheduled or at adjacent facilities
HAYFIELD MS	872	1,285	1,256	No capital work is scheduled or at adjacent facilities
<b>6 Smallest MS - AVG</b>	<b>829</b>	<b>1,234</b>	<b>1,025</b>	
LUTHER JACKSON MS	1,326	1,150	1,152	Thoreau MS is being Renovated
SANDBURG MS	1,371	1,430	1,359	Renovation Completed in 2015
LAKE BRADDOCK MS	1,383	1,640	1,641	No capital work is scheduled or at adjacent facilities
LONGFELLOW MS	1,393	1,350	1,347	Renovation completed in 2010/Cooper Planning in 2015 Bond
CARSON MS	1,430	1,350	1,350	No capital work is scheduled or at adjacent facilities
GLASGOW MS	1,632	1,690	1,638	School opened in 2006 as largest FCPS MS
<b>6 Largest MS - AVG</b>	<b>1,423</b>	<b>1,435</b>	<b>1,415</b>	

- The two smallest middle schools from an enrollment perspective are Cooper Middle School (727 students) and Thoreau Middle School (827 students). Thoreau MS is currently under renovation and at the conclusion of the project will have a design capacity of 1,350. The increased capacity was decided upon because the school is situated in a region where two adjacent middle schools are projected to be severely over capacity in the next 5 years.

[July 2015]

## Facilities and Transportation Services

### High School Design and Capacity

- As previously referenced, the renovation of Chantilly HS starting in 1992 was the beginning of the FCPS emphasis upon high schools in the renovation program. From 2002 until today, 92% of our high schools were either constructed, renovated or in a planning cycle to be renovated. If the current conditions are maintained, FTS estimates that all of our high schools will have been constructed or renovated over a 37 year time span. We anticipate that the cycle to complete our elementary and middle school inventory will extend an additional 7 to 8 years.
- When the educational specifications were changed in the late 1990's increasing the high school capacity model, it was done so for very logical reasons. Since our standard middle school was designed to hold 1,250 students, its pyramid high school would need to have a capacity to twice that number. To date, the capital program has not taken the steps to align the feeder middle school capacity with that of its high school.
- Although the accelerated renovation cycle of the high schools has proven beneficial from many perspectives, it should be noted that a significant quantity of these renovated facilities may prove too small to accommodate projected enrollment. The primary reasons for the potential capacity shortfall was that many of the renovations were conducted concurrently, placing a burden on the capital fund resulting in schools designed well below the desired 2,500 capacity.
- Presently, there are 15 high schools with a design capacity well beyond the 2,500 threshold. The following chart provides the information regarding our smallest high schools from a design capacity perspective:

**FCPS High Schools with a Design Capacity greater than 10% below 2,500**

School	SEPT 2014 Enrollment	Design Capacity	Program Capacity	Average HS Design Capacity = 2,280
FALLS CHURCH HS	1,000	1,960	1,960	Named in the CIP
STUART HS	1,945	1,970	1,970	Rezoning of site to allow for possible addition in the future (Ren 2003)
MCLEAN HS	2,050	1,995	1,904	Possible addition in the future (Ren 2003)
MARSHALL HS	1,910	2,000	1,990	Renovation completed in 2015
OAKTON HS	2,267	2,100	2,091	Renovation is in the Planning
LANGLEY HS	1,996	2,100	1,970	Renovation is in construction
EDISON HS	1,905	2,100	2,101	Renovation completed in 2011
MADISON HS	2,059	2,120	2,098	No capital work is scheduled or at adjacent facilities (Ren 2004)
LEE HS	1,803	2,140	2,075	No capital work is scheduled or at adjacent facilities (Ren 2004)
CENTREVILLE HS	2,436	2,145	2,125	No capital work is scheduled or at adjacent facilities
HERNDON HS	2,267	2,145	2,088	Renovation is in the Planning/Construction in the 2015 Bond
SOUTH LAKES HS	2,378	2,160	2,126	Renovation completed in 2009/Addition Funding in the 2015 Bond
WEST SPRINGFIELD HS	2,247	2,165	2,160	Renovation is in the Planning/Construction in the 2015 Bond
WEST POTOMAC HS	2,464	2,230	2,210	Possible modular and/or addition in the future (Ren 2002)
HAYFIELD HS	1,992	2,250	2,235	No capital work is scheduled or at adjacent facilities (Ren 2004)

- These 15 schools represent the highest portion of our capital expenditures over the past 15 years as well as over the next 8 years. All but one of these schools has been renovated, is in the planning for either a renovation or addition, or designated to receive significant capital funding in the near future. As was the case with our elementary schools, it would have proven beneficial to have added the capacity at the time of the renovation.

[July 2015]

### Recommendations

- Based upon the fact that FCPS will continue to face challenges due to limited capital funding, a shortage of available and affordable land and a growing enrollment, we believe that the establishment of a minimum size of a school is warranted when affected by a capital project.
- For elementary schools, we recommend a minimum design capacity of 600 and a maximum of 950. At the middle school level we recommend a minimal design capacity of 1,100 and a maximum capacity of 1,425. For high schools we recommend a minimum design capacity of 2,200 and a maximum of 2,850.
- Unlike the construction of new facilities which undergo a boundary process once construction has begun, the implementation of pre-establishing school size and capacity for a renovation project will need to occur prior to the funding the planning. It is neither practical nor feasible to attempt to begin planning a project without knowing the scope. Altering designs after the planning process is initiated leads to increased costs, project delays and an inability to effectively create an accurate and predictable capital cash flow.

### Urban Nutrient Management: Fertilizer and Lime Applications

- During the 2011 Virginia General Assembly session, House Bill HB 1831 was adopted. One of the requirements is the Virginia Department of Agriculture and Consumer Services must establish reporting requirements for contractor-applicators and licensees who apply lawn fertilizer to more than one contiguous acre of land annually. The required parameters to be reported will include the total acreage or square footage and the location of where the fertilizer is being applied.
- Entities associated with FCPS that may be directly impacted by this requirement include high school athletic field maintenance programs and community use groups participating in the Friend of the Field (FOF) program. The FOF maintenance guidelines will have to be thoroughly revised in order for FCPS to ensure compliance by community use groups. There will be an unexpected operating cost to the organizations. At this time, the only anticipated increase in operating costs to the Office of Facilities Management will be administrative in nature as we would be required to coordinate the submittal of all records associated with nutrient applications on School Board property as part of our Municipal Separate Storm Sewer System (MS4) permit compliance.
- The Virginia Department of Conservation and Recreation (DCR) did not meet its intended target date of February 2013, to implement a program to train and certify commercial applicators and licensees who apply lawn fertilizer to more than 100 acres of nonagricultural land annually. However, anticipating this will eventually become a state mandate to OFM. Discussions began with a Certified Nutrient Planning firm to begin to identify potential costs and a pilot program.

[July 2015]

## Facilities and Transportation Services

### Municipal Separate Storm Sewer System (MS-4)

- FCPS's Phase II MS-4 General Permit No. VAR040104, was renewed by the Virginia Department of Environmental Quality (DEQ) effective July 1, 2013, and will expire June 30, 2018. We are required to submit to DEQ an annual report for each of those five years, while addressing six minimum control measures and show progress in water quality practices.
- A Memorandum of Understanding (MOU) between FCPS and Fairfax County Department of Public Works and Environmental Services (DPWES) has not been finalized to date. FCPS will have to maintain our Phase II permit until which time the MOU is finalized. The County's Phase I permit was renewed on April 1, 2015. Once the MOU is finalized, FCPS can request for its' Phase II permit to be cancelled and for FCPS to move under Fairfax County's Phase I permit.
- The County DPWES is providing support services to FCPS in updating our MS-4 program plan to comply with the new Phase II MS-4 permit and prepare annual reports to enable a smooth transition to the County Phase 1 permit.
- In November, 2012, the Maintenance and Stormwater Management Division (MSMD) of DPWES accepted all FCPS stormwater management facilities into their overall inventory of publicly maintained stormwater facilities. They are conducting or managing contractors to perform cyclical inspections, mowing, routine and non-routine maintenance of our detention and retention ponds, and low impact development systems (e.g. infiltration trenches, bio-retention basins, vegetated swales, tree filter boxes, and pervious pavements). This is being coordinated through OFM Grounds Operations. We continue to partner with MSMD on maintenance and support for projects that are mutually beneficial.

### MS-4 - Pollution Control and Good Housekeeping:

- With assistance from Fairfax County, a Stormwater Pollution Prevention Plan for Woodson Complex has been drafted and is scheduled to be implemented summer, 2015.
- As noted in the 2011-2012 Budget Implications for Future Initiatives, OFM stated the need to acquire a salt/sand storage building and a truck wash facility at the OFM's Grounds Operations central maintenance compound. It will be a requirement that all of our bulk materials need to be stored under roofed structures on impervious surfaces. This will be a significant expense.

### Inter-Agency Partnerships:

1. Multiple County Agencies - Roadways Tactical Plan for MS-4 Permit Requirements:
  - A multi-agency tactical team was organized by Fairfax County DPWES and MSMD to collectively discuss good housekeeping requirements and best management practices related to County and FCPS owned roadways and parking lots. The Office of Facilities Management provided FCPS representation. The result of this collaboration has been not only the establishment of standard operating procedures and the inclusion of many county staff in our annual snow operations training program.

[July 2015]

- Fairfax County Department of Neighborhood and Community Services (NCS) manages the athletic scheduling of over 550 FCPS school fields and over 240 gymnasiums. This collaborative effort results in over 250,000 community members using our athletic facilities each year. FCPS and NCS also offer Friend of the Field and Friend of the Gym programs that help to promote partnerships between the agencies and youth leagues that use our fields and gymnasiums. In addition, NCS provides therapeutic recreation and teen center programs in a number of our facilities throughout the year.
- FCPS and Fairfax County collaborate and share over twenty (20) facilities to support a variety of human services and court related programs and school instructional and special services support programs. Such shared use includes Fairfax County Senior and Teen Centers, FCPS Adult and Community Education, Student Registration and Interagency Alternative Schools programs. Examples of shared facilities are the North, East and South County Government Centers, the Willston Center, the Old Courthouse, the Graham Road Community Building and the Pimmit Hills Center.

### 2. Urban Forest Management Division - Reforestation:

- In June of 2007, the Fairfax County Board of Supervisors approved a new countywide goal of 45 percent tree canopy by 2037. It was estimated at that time that the County's actual tree canopy cover was approximately 37%. OFM is working with the Urban Forest Management Division (UFMD) to identify tree planting opportunities on FCPS property. UFMD will take the lead in developing the project(s). Criteria taken into consideration includes areas that will not encroach on or encumber future capital improvements on our sites, locations where our property abuts County park land, County designated resource protection or resource management areas, riparian buffers, existing forested perimeters, loss of existing trees from storm damage, reduction of mowing, and replacement of trees that were part of the original design intent and green space requirements but declined and are missing.

### 3. Park Authority - Contracted Mowing:

- OFM has partnered with Fairfax County Park Authority (FCPA) for many years on the outsourced mowing of athletic fields where scheduled for community use and associated perimeter areas along with stormwater ponds at selected elementary schools, middle schools, and administrative centers. We collaborated to ride an existing FCPA contract which has fixed costs per acre with various service level options rather than renew the expiring original contract which was priced per cut and based on each individual site. FCPA staff, with the assistance of FCPS staff, reworked all of the 177 GIS maps which identified no mow areas and more accurately accounted for the total acreage value.

[July 2015]

## Facilities and Transportation Services

### Homeless Students and Special Needs Students

- The number of homeless students and the number of special needs students has risen dramatically over the past few years. This school year, we had approximately 570 reported homeless students requiring services. These students are placed on buses when possible, but drivers drive farther to transport them and runs become less efficient. These students are alternately transported with the use of gas cards, metro cards, or taxis; all of which are more costly.
- The special education population is increasing across FCPS and with it, more and more transportation assets are being assigned to cover this need to include special equipment, drivers, attendants, and buses. Requirements for special needs students are often unique and operationally inefficient. Many buses have few students and in some cases even one student, or travel long distances to the specialized program placement. Routes are constantly changing in special education due to the nature of the students, which may cause even more inefficiencies. Due to these two populations, it is critically important that we maintain the funding for new buses, allocate funding for the necessary training, and focus efforts towards new driver recruitment.

[July 2015]



Department Administration	Fund SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

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>	-
<b>Positions</b>	<b>18.5</b>	<b>0.5</b>

Food and Nutrition Services	Fund FNS
Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	14.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Buyer	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	10.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	<u>3.0</u>
<b>Positions</b>	<b>42.0</b>

Payroll Management	Fund SOF	FNS	INS	H&FB	ERFC
Director	1.0	-	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-	-
Coordinator, Payroll and Benefit Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.25	1.5	0.25
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	4.0	-
Business Operations Supervisors	2.0	-	-	-	-
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>	-	-	-	-
<b>Positions</b>	<b>18.5</b>	<b>1.0</b>	<b>1.25</b>	<b>5.5</b>	<b>1.25</b>

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	5.0	-	-
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>	-	-
<b>Positions</b>	<b>43.0</b>	<b>0.5</b>	<b>4.0</b>

Procurement Services	Fund SOF
Director	1.0
Coordinator, Warehouse Operations	1.0
Coordinator, Contracts and Procurement	1.0
Manager, Warehouse Operations	1.0
Buyer Supervisors	2.0
Senior Buyers	7.0
Buyers	5.0
Buyer Assistants	3.0
Administrative Assistant	1.0
Warehouse Supervisors	3.0
Warehouse Assistant Supervisors	5.0
Warehouse Workers/Drivers	29.0
Warehouse Assembly Assistants	6.0
Financial Analyst	<u>1.0</u>
<b>Positions</b>	<b>66.0</b>

SOF – School Operating Fund  
 FNS – Food and Nutrition Services Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: (SOF)	148.00
FNS:	43.50
INS:	5.25
H&FB:	6.00
ERFC:	<u>1.25</u>
<b>Total Nonschool-based Positions:</b>	<b>204.00</b>



## Financial Services



Kristen Michael  
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 with limited revenue and increasing expenditures continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources. During the budget development process for FY 2016, a focus on continued engagement with the School Board, Board of Supervisors, community members, students, and employees was critical to FCPS' strategic and long-term approach. Information was shared through the second Citizens' Guide to the Budget, ongoing budget presentations to all stakeholder groups, and a budget toolkit that was provided to each School Board member to facilitate supportive budget communication and provide relevant and timely budget information in an easy to access format. Beginning last July, the School Board and Board of Supervisors formed a Joint Budget Development Committee (JBDC). The JBDC reviewed the County's and FCPS' past and present budget data and future budget factors impacting revenue projections and influencing spending needs in FY 2016 and FY 2017. Recommendations and action plans were drafted to improve the budget process; identify opportunities for smart savings and smart services; improve financial management; and establish shared vision, priorities, and goals. In partnership with the Office of Communication and Community Relations, The *Bottom Line* e-newsletter was published from January to May to keep staff and the community informed and involved in the budget process. These efforts helped FCPS maintain a strong base of constituent involvement to address another challenging budget year.

Financial Services continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. In Fiscal Year 2014, 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 both the ASBO Meritorious Budget Award and the GFOA Distinguished Budget Presentation Award for the FY 2015 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 first Achievement of Excellence in Procurement (AEP) accreditation and has made significant progress in the following areas: increased efficiencies by optimizing advanced technology and e-procurement tools, minimizing inventory investment and risk, reinstating "Purchasing 101" and "Selling to FCPS" workshops to educate internal customers and vendors on the procurement process, implementing numerous cost reduction savings and revenue generating initiatives in the warehouse operation, and leveraging the buying power of multiple public agencies through cooperative purchasing initiatives.

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 will be 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 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.

## Financial Services

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; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

### Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing Support and Warehouse Operations.

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing Support also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

### Explanation of Costs

Financial Services (Operating Budget Excluding Employee Benefits)						
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 10,711,518</b>	<b>\$ 10,583,234</b>	<b>\$ 10,885,674</b>	<b>\$ 11,469,500</b>	<b>\$ 11,208,238</b>	<b>\$ 11,306,306</b>
FT Salaries	10,204,277	10,055,146	10,371,257	10,855,761	10,885,467	10,984,627
PT Salaries	153,502	224,347	233,630	268,007	114,960	115,868
Logistics	353,738	303,740	280,788	345,732	207,811	205,811
<b>FTE</b>	<b>154.0</b>	<b>154.0</b>	<b>155.0</b>	<b>155.0</b>	<b>147.0</b>	<b>148.0</b>

### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for Financial Services totals \$11.3 million, which is an increase of \$98,068, or 0.9 percent, compared to the FY 2015 Approved Budget of \$11.2 million. Funding for salaries reflects an increase due to the addition of a 1.0 position realigned from the Central Procurement Fund and by the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Logistics funding totaling \$0.2 million reflects a reduction of \$2,000 which is realigned to a centrally-managed account.

## FINANCIAL SERVICES OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: Fiscal Year Reporting Period 2014 or other as noted

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

### 1. EFFECTIVENESS

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
5	1.1	Receive ASBO Meritorious Budget Award and GFOA Distinguished Budget Presentation Award for Approved Budget	Receive Award	Received Award	Received Award	Green
5	1.2	Percentage of accuracy in actual and projected revenue	99%	100%	100%	Green
5	1.3	Percentage of accuracy in actual and projected expenditures	98%	98%	99%	Green
6	1.4	Receive the ASBO Certificate of Excellence in Financial Reporting Award and the GFOA Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR)	Receive Award	Received Award	Received Award	Green
6	1.5	Receive a clean or an unmodified audit opinion for all School Board funds as well as the school activity funds.	Receive Unmodified	Received Unmodified	Received Unmodified	Green
6	1.6	Percentage of School Board and school activity funds not requiring auditor recommended audit adjustments	100%	100%	100%	Green
6	1.7	Percentage of contracts awarded through a publicly advertised, competitive process	70%	72%	64%	Yellow
6	1.8	Generate revenue through the utilization of cooperative purchasing, rebates, and other procurement programs	\$1.0 million	\$1.4 million	\$1.6 million	Green
7	1.9	Maintain Errors and Omissions and Comprehensive General Liability insurance coverage protecting Board members, staff, and the district in an amount that is reasonable for school districts of comparable size and character	Insurance Coverage Protection	Yes	Yes	Green
7	1.10	Ensure personnel who have access to material amounts of district and school funds are bonded	Insurance Coverage Protection	Yes	Yes	Green
7	1.11	Procure insurance to protect intellectual property, information, files, records and fixed assets from loss or significant damage	Insurance Coverage Protection	Yes	Yes	Green

### 2. EFFICIENCY

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
6	2.1	Percentage of vendor obligations paid by due date	95%	95%	97%	Green

November 2014

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
6	2.2	Percentage of electronic vendor payments to total payments	60%	64%	64%	Green
6	2.3	Percentage of payroll processing staff to total employees meets or exceeds external benchmarks	<.09%	.05%	.05%	Green
6	2.4	Percentage of employees enrolled in electronic pay statements	5% increase	94%	97%	Yellow
7	2.5	The percentage of commercially insured property values to total value of assets should be within the industry averages of public entities of comparable size	1% - 33%	16%	16%	Green
7	2.6	Competitive property insurance premium rate per one hundred dollar value. This measure compares the premium costs against industry standards	.0200 - .0450/\$100	.0287/\$100	.0303/\$100	Green

**3. CUSTOMER SATISFACTION**

Related OE	Measure No.	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
6	3.1	Percentage of school-based staff satisfied with the financial and budget communications and information provided; to school-based staff enabling them to effectively perform financial functions; and the procurement of quality goods and services	85%	75%	77%	Yellow
6	3.2	Percentage of customers satisfied with the quality and effectiveness of financial management and financial application training provided by Financial Services Support Team	85%	93%	93%	Green
6	3.3	Percentage of customers satisfied with the procurement process	85%	96%	90%/93%	Green
6	3.4	Percentage of address changes and federal tax changes made via employee self-service	5% increase	8% increase	10% increase	Green
6	3.5	Percentage of parents and nonparents agreeing with the statement that FCPS manages its budget responsibility	New Measure	N/A	57%/41%	Green

**4. INITIATIVES COMPLETED**

Related OE	Measure No.	Description
5	1.1	<b>Budget Documentation</b> In FY 2014, budget documents were updated to enhance the efficiency and transparency of information presented to stakeholders.
		<b>Awarded Competitive Grant to Build a New School at Fort Belvoir</b> The Department of Defense awarded FCPS a grant that will total \$25 million.
6	1.8	<b>Procurement Cost Savings</b> Leveraged organizational buying power and increased efficiencies through the sale of surplus assets, furniture redeployment, distribution of loaner chairs and tables, and textbook rebinding.

November 2014

## Financial Services

Related OE	Measure No.	Description
6	1.7,1.8	<b>Achieved National Procurement Accreditation</b> The Office of Procurement Services was awarded the 2014 Achievement of Excellence in Procurement Award for the first time.
6	1.7,1.8	<b>Certification of Professional Staff in the Office of Procurement Services</b> The Office of Procurement Services achieved 60 percent certification of professional staff.
6	2.4,3.4	<b>Payroll Initiatives</b> Completed modifications to the HR/Payroll system and VRS Reporting sub-system.
6	3.1	<b>Critical Needs &amp; Accrual Request Tool</b> Automated the process for schools and department to submit year-end critical needs and accrual requests.
6	3.1	<b>Year-end Reports for School Activity Funds</b> Implemented an online repository to consolidate year-end reports for all school activity funds.
6	3.1,3.2	<b>Principal and Finance Technician (FT)/Administrative Assistant (AA): Basic Financial Requirements Class</b> Implemented a collaborative training class for principals and FT/AA on school finances.
6	3.1,3.2	<b>Accounting and Reconciliation of PCard Transactions</b> Implemented the PCard accounting module for schools and departments to review, classify, and reconcile PCard transactions online.
6	3.1	<b>FMR Reconciliation Report</b> Automated the confirmation process for monthly FMR reconciliations.

### 5. INITIATIVES IN PROGRESS

Related OE	Measure No.	Description
6		<b>FOCUS</b> The FOCUS system is currently undergoing its latest application upgrade with a major version change anticipated in the next fiscal year.  FCPS plans to move forward with other initiatives with the County for the Budget module and will upgrade the current Lawson system for HR.
6		<b>Electronic Payments for Student Fees- eCommerce</b> Implement a districtwide system to allow parents and citizens to pay fees online.
6	3.1,3.2	<b>School Activity Funds Accounting System</b> Enhance and update the School Activity Funds Accounting System to include new business processes and enhanced functionality.
6		<b>Music Financial Management Program</b> Develop and implement a framework for financial accountability, standardization of financial practices, and transparency for the marching band program in school year 2014-2015.
6	3.1	<b>Financial Data Warehouse</b> Develop robust reporting and dashboard capabilities for FOCUS data.
6	3.4	<b>Payroll Initiatives</b> VRS Hybrid Plan implementation effective January 1, 2014, increased the complexity around benefit plan set up, maintenance, enrollment, reconciliation, and employer reporting.  The rollout of state withholding changes on the employee self-service portal will provide more options for employees.

November 2014



Related OE	Measure No.	Description
		<p>The Payroll Office will be assisting in the project to convert transportation time and attendance to an interface in conjunction with new operating system</p> <p>Along with our HR and IT partners, we will test and implement Lawson products including a new version of our tax calculation software and version 10 of Lawson.</p> <p>On-line time entry for employees remains a priority for HR and for Payroll.</p> <p>Using delivered Lawson functionality to FCPS will begin the design and implementation of FMLA tracking.</p> <p>The change in the FCPS Integrated Disability Management program for an employee out on a short term leave of absence for a serious medical issue will require a redesign of our current absence plans.</p>
6	1.7	<p><b>Procurement Initiatives</b> Implementation of spend analysis project.</p>

**6. ISSUES AND TRENDS**

- **Joint Budget Development Committee**

FCPS' past and present budget data was presented and discussed. Future budget factors impacting revenue projections and influencing spending needs in FY 2016 and FY 2017 was also presented and discussed. Recommendations and action plans were drafted to improve the budget process, identify opportunities for smart savings and smart services, improve financial management, and to establish shared vision, priorities, and goals.

- **Financial Accountability and Transparency**

The Department of Financial Services faces many challenges in meeting its community's increased interest in the use of FCPS funds and the need to provide timely and accurate information beyond its traditional financial and budget reports. Limited departmental resources, as well as increasingly complex federal and state financial reporting requirements, have placed an additional burden on the department.

With ever increasing demand for financial transparency and accountability, Financial Services will continue to evaluate alternative technology tools to enhance the current delivery of financial information.

The State Efficiency Review, completed by Gibson Consulting, stated, "While the FCPS award-winning budget documents contain relevant and useful information, the analysis of the budget by the board and the general public could be supported through the use of technology tools such as data dashboards." "In the long term, the budget dashboard could be supplemented with (and/or linked to) performance and efficiency dashboards for operational and program areas. This would provide an even richer source of information that would integrate measures now shown on Board monitoring reports with budgets for the applicable department and program areas." FCPS' budget and performance dashboard tools must be designed so that they are simple enough for the average Fairfax County citizen to use without instruction or help desk support, and rich enough to meet the information needs. Once these dashboards have been fully implemented, the Board and division administration will be in a better position to evaluate information, but increased funding will be required to develop the recommended dashboard.

- **Electronic Payments for Student Fees - eCommerce**

Expanding the use of eCommerce to provide online payment options for all student obligations will provide increased efficiency and enhance customer service in all FCPS schools and departments. Providing electronic payment options for student obligations will allow parents/students/guardians to pay for parking passes, curricular materials fees, field trip payments, fine arts performances, and school specific saleable inventory online. In addition, remote deposit capabilities from schools will be introduced to increase efficiency of depositing funds. eCommerce will require initial and ongoing training for FCPS employees.

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- **FOCUS**

The FOCUS system will need to be upgraded from version 6.3 to version 7.0. The county has undertaken a major effort to upgrade hardware infrastructure. The version upgrade will require significant staffing resources from Financial Services.

Additionally, in conjunction with the County, FCPS is continuing to develop and enhance reporting in the areas of purchasing card spend payments against contracts and professional services expenditures in the transparency application

- **Regulatory & Reporting Requirements**

Significant changes continue to be expected across a wide spectrum of areas but also with a high degree of uncertainty as to what and when specific changes will occur. In lines of business that include few optional or voluntary programs, further reductions in resources will be a challenge to absorb without substantially increasing risk. Specifically, two new standards proposed by the Government Accounting Standards Board (GASB 67 & 68) will have a major impact on the FCPS financial position.

The new standards require that FCPS financial statements include liabilities arising from the Commonwealth's cost-sharing plans such as the Virginia Retirement System (VRS). The major driver of the VRS liability is employee pensions. In the past, no liability appeared on the statements for the VRS because the required contributions, as determined by the General Assembly, had been met. Starting in FY 2015, the liability is to be reported on the statements of jurisdictions participating in these shared plans. VRS will calculate the unfunded liability in proportion to each jurisdiction's share of total payroll. FCPS' share of this statewide \$15.2 billion liability is currently estimated at approximately \$2.7 billion.

- **Support for Financial Activities in Schools**

The complexity of financial activities and reporting in schools continues to expand. To address the training needs of schools and departments, Financial Services developed a strategic training plan which includes the creation of two eLearning classes, two additional Blackboard webinars, and "how to" online videos based on Helpdesk issues and analysis. Each class, webinar and video provides a time saving training alternative for departments and school based staff. Financial Services hosted a "Procurement to Payment" financial conference with breakout sessions for schools and a "Budget to Reporting" financial conference with breakout sessions for departments. The breakout sessions for each conference were facilitated by Financial Services subject matter experts.

- **Integrated Disability Management**

Changes to the FCPS integrated Disability Management program to reduce the level of income replacement to 90 percent or allow the use of accrued leave balances for 100 percent income replacement significantly increases the complexity of this manual process. This change, coupled with the changes resulting from the FMLA tracking implementation, is projected to significantly increase the number of leave and pay adjustments made by payroll processing staff.

- **Employee Self Service Options for Time Reporting**

Designing and implementing employee self-reporting of leave events and exploring the ability to upload substitute working hours into the Lawson payroll system has the potential to reduce redundancies and improve efficiency across the system.

- **Automated Workflow**

The ability to communicate approved and/or requested actions across offices and departments by using automated workflow would enhance services and decrease our reliance on paper and decrease processing delays.

### 7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- As a result of the budget reductions implemented over the past few years, Financial Services is currently challenged to maintain day-to-day operations, and the capacity to implement new initiatives is limited. With the additional reductions in FY 2015, services to our schools and other stakeholders are limited by the resources available.

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- The State Efficiency Review stated that, “FCPS should seek outside assistance in the design and development of a budget data dashboard – beyond what the current county initiative will provide. The budget dashboard should be designed based on input from FCPS management, FCPS board members, county supervisors, parents, and other interested stakeholder groups. Prototypes should be developed for one or two areas so that the navigation and usefulness can be tested prior to full implementation. “

The consultant cost of designing, developing, and implementing the budget dashboard and the beginnings of related efficiency dashboards is estimated to be a one-time cost of \$500,000. This cost estimate is based on a similar project conducted by the Texas Association of School Business Officials to develop a statewide budget and staffing database and data dashboards.

Approximately \$50,000 of this cost would be dedicated to defining the requirements of the budget data dashboard. In addition to the initial investment, approximately \$40,000 per year would be allocated to the maintenance and support of the system on an ongoing basis. Ongoing maintenance and support will include upgrading versions of the data visualization tool, adjusting for account code changes, and changes to graphical presentations and other functionality (e.g., capability to view lower level of detail) based on continuous feedback. While savings may not be directly realized, these dashboards should reduce the number of budget-related inquiries and FCPS staff time to answer them.”

- Financial Services continues to encourage and in some cases mandate the use of efficient, cost effective, online, employee self-service options. These currently include electronic pay statements and online address and tax withholding changes. In order to ensure that all employees can easily and efficiently access these services, additional computer equipment and ongoing replacement funding, as well as resources to provide training, will be required.

### **8. SCHOOL BOARD ACTION AND NEXT STEPS**

**[This section will be completed by the School Board Office after the work session.]**

### **9. DATE FOR RE-MONITORING**

**[Enter the next year’s date for reporting.]**

November 2014

# Human Resources

Department Administration		Fund
		<b>SOF</b>
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
School Investigation Specialist		<u>1.0</u>
<b>Positions</b>		<b>3.0</b>

Benefit Services	Fund	INS	H&FB	ERFC
	<b>SOF</b>			
Director	1.0	-	-	-
Coordinator, Classification and Compensation	1.0	-	-	-
Coordinator, Benefit Services	2.0	-	-	-
Benefits Specialists	-	-	3.0	-
Business Operations Supervisors	1.0	2.0	-	-
Wellness Program Specialist	-	-	1.0	-
Classification and Compensation Specialist	1.0	-	-	-
Management Technician	-	-	0.5	-
Administrative Assistant	1.0	-	-	-
Business Operations Assistants	0.5	1.0	6.5	1.0
Workers' Compensation Specialist	-	<u>1.0</u>	-	-
<b>Positions</b>	<b>7.5</b>	<b>4.0</b>	<b>11.0</b>	<b>1.0</b>

Equity and Employee Relations	Fund
	<b>SOF</b>
Director	1.0
Coordinator, Equity and Employee Relations	1.0
Equity and Employee Relations Specialists	11.0
Employee Testing and Compliance Specialist	1.0
Human Resources Technician	1.0
Business Operations Assistant	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>17.0</b>

Talent Acquisition and Management	Fund	G&SSP
	<b>SOF</b>	
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Coordinator, Licensure	1.0	-
Employment Specialists	12.0	1.0
Recruitment Specialist	1.0	-
Recruitment Administrator	1.0	-
Recruitment Technology Specialist	1.0	-
Certification Specialist	1.0	-
Business Operations Supervisor	1.0	-
Educational Specialist	1.0	-
Professional Development Specialist	1.0	-
Project Liaison, Leadership Development	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	<u>18.0</u>	-
<b>Positions</b>	<b>45.0</b>	<b>1.0</b>

HR Business Services	Fund	H&FB
	<b>SOF</b>	
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	2.0
Functional Applications Technician	1.0	-
Business Operations Supervisors	2.0	-
Employee Programs Specialists	2.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Business Operations Technical Specialists	2.0	-
Human Resource Technicians	3.0	-
Business Operations Assistants	5.0	-
Records Management Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
<b>Positions</b>	<b>35.0</b>	<b>2.0</b>

SOF – School Operating Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 ERFC—Educational Employees' Supplementary Retirement System  
 of Fairfax County Fund  
 G&SSP—Grants and Self-Supporting Programs Fund

Department (SOF):	107.5
INS:	4.0
H&FB:	13.0
ERFC:	1.0
G&SSP:	<u>1.0</u>
<b>Total Nonschool-based Positions:</b>	<b>126.5</b>



Phyllis Pajardo  
Assistant  
Superintendent

### Department Mission

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

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

### Issues and Trends

The need to attract and retain school staff members is at the forefront of the Premier Workforce goal in our district's 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 will initiate a compensation study with a consulting firm to develop and implement a compensation structure to better recruit new talent and retain our best employees. Additionally, FCPS must redouble efforts to develop our best teachers.

Tracking and enforcing education, licensure, and certification requirements pose additional challenges to hiring practices. For example, FCPS is required to provide intensive assistance with licensure for teachers hired in critical need areas.

Effective July 1, 2012, the Virginia Department of Education mandated that a new evaluation process for teachers and administrators be implemented statewide during the 2012-2013 and 2013-2014 school years, respectively. The effectiveness model of the new FCPS Evaluation System for teachers and school-based administrators promotes growth and Best Practices of teaching and learning. 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. Additionally, the use of an online evaluation application is expanding to all schools to further capture more performance data and support documentation electronically, 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 towards enhancing accessibility, functionality, and convenience for end users. Specifically, FY 2016 will see the development and implementation of a new time and attendance application that will support online time entry and leave requests for FCPS employees.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels is reduced; therefore, the department continues to focus on nonsalary 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. Our robust discount program Savings for Staff features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

## Human Resources

Compliance with and implementation of health care legislative mandates while managing rising costs continue to be a focal point for the division. The Affordable Care Act, passed in 2010, with multiple requirements phasing in through 2018, is currently the driving force for many benefits activities. Implementation of the Act will require substantial and concentrated resources in order to ensure compliance while balancing the need for reasonable cost containment. Additionally, staff continues to collaborate with partner agencies to assist with implementation of recently mandated changes to pension plans. These obligations create administrative tasks, potential liabilities, and resource requirements that are still largely evolving or unknown. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board all impact how we currently provide and fund services. Staff continues to investigate innovative ways to provide quality, affordable benefits for our employees, retirees, and their dependents.

### Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees HR operations in support of School Board policy, division goals, and the department's mission. The office also manages investigations of the background, character, and suitability of applicants as well as allegations of employee misconduct in the workplace, services which effectually serve to curtail future misconduct.

### Office of Benefit Services (OBS)

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and financial programs, which include medical, dental, vision, life, and long-term care insurance; healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, OBS manages contracts and coordinates with the various external service providers as well as internal/partner agencies such as 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 that were transitioned to the unit in FY 2013. OBS provides strategic oversight of sick and annual leave, and short- and long-term disability, Workers' Compensation, and Leave of Absence programs that include Family Medical Leave Act (FMLA) entitlements. The office coordinates the strategic classification approach for the division to include consulting with departments on the development of job analyses and ensuring internal equity among similarly positioned employees/groups. Additional services include a variety of regional and national survey efforts to ensure FCPS maintains external market competitiveness.

### Office of HR Business Services (HRBS)

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide training on Fair Labor Standards Act (FLSA) compliance and time and attendance processing. HRBS oversees employee communications plans, curates HR's presence on the Internet and intranet, and administers the FCPS onboarding program and biennial FCPS Working Conditions Survey. It is proud to coordinate the division's annual service awards, employee awards, and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data. HRBS provides HR and the Office of Payroll Management with business process analysis and technical solutions; responds to employee information requests and federal- and state-mandated reporting requirements; supports and maintains HR's local area network (LAN), department file and application servers, business applications (such as Kenexa/CareerQuest and SEMS/Webcenter), and hardware; and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources/Payroll System HRIS.

### Office of Equity and Employee Relations (EER)

EER ensures fair and equitable treatment of staff and compliance with federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. To that end, EER monitors activities ranging from performance evaluation to ensuring a discrimination-free workplace. The office

facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. The Colleague Assistance Program (CAP) and the intervention process are provided for teachers and administrators needing additional assistance to maintain their positions. All performance evaluations are tracked through the EER and maintained in HR. EER supports administrators/program managers by providing them with guidance on policies and regulations when addressing issues of staff behavior, conduct, and compliance. The office trains all staff on their responsibility to provide equal employment and educational opportunities, and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. EER manages division compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, the Americans with Disabilities Act Amended Act (ADAAA), and the Health Insurance Portability and Accountability Act (HIPAA). The office works with the School Board's Human Relations Advisory Committee (HRAC), monitors the division's human relations climate, and recommends policies that promote diversity and equal opportunities in educational and support environments. Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; manages all FCPS employee elections; and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

### **Office of Talent Acquisition and Management (TAM)**

This office recruits, selects, and hires an outstanding and diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants that will meet the unique needs of individual schools and departments. To ensure accurate and consistent hiring practices occur throughout the division, the office trains hiring managers. TAM fills school administrator vacancies by gathering school and community input and administrating the interview and selection advisory process. To find qualified staff for central office and other support position openings, TAM holds an annual support job fair, advertises for hard-to-fill positions, and attends job fairs targeted to these positions. The office assists educators in acquiring and renewing their required licensure. TAM provides career counseling to employees seeking opportunities for advancement, facing career decisions brought about by reduced enrollment or reduction-in-force events, and offers feedback to candidates and employees interested in improving their interview skills. To assist with coverage for teacher and aide absences, TAM manages the selection, hiring, processing, and training of qualified substitutes, and manages all substitute requests. To cultivate a pipeline of qualified new teachers, the office oversees Student Intern and Student Teacher Placement programs.

TAM is also responsible for career and leadership development, overseeing vertical training for division staff and providing opportunities to develop skills that will enhance current leadership roles, as well as those which will prepare employees for future leadership possibilities. Career and Leadership Development Program offerings are provided through individual professional development experiences or by a cohort method of leadership development.



## Human Resources

### Explanation of Costs

Human Resources (Operating Budget Excluding Employee Benefits)								
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App		
<b>Nonschool-based</b>								
<b>Expenditures</b>	<b>\$ 9,636,087</b>	<b>\$ 10,524,586</b>	<b>\$ 11,243,182</b>	<b>\$ 11,083,843</b>	<b>\$ 11,382,633</b>	<b>\$ 12,054,013</b>		
FT Salaries	7,593,189	8,078,170	8,785,100	8,698,538	8,457,767	8,575,698		
PT Salaries	469,319	665,279	713,583	592,236	734,869	738,318		
Logistics	1,573,579	1,781,137	1,744,499	1,793,069	2,189,997	2,739,997		
<b>FTE</b>	<b>111.0</b>	<b>111.0</b>	<b>115.0</b>	<b>116.0</b>	<b>107.5</b>	<b>107.5</b>		

### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Human Resources Department (HR) totals \$12.1 million, which is a \$0.7 million, or 5.9 percent increase compared to the FY 2015 Approved Budget. The FY 2016 Approved Budget reflects the transfer of \$0.5 million for the MyPLT expenditures that moved to Human Resources from the Department of Instructional Services. These costs were budgeted in IS for FY 2015 as part of the divisionwide reorganization in which the department of Professional Learning and Accountability was eliminated; then moved to HR after the FY 2015 Approved Budget was finalized. Additionally, expenditures have increased in FY 2016 due to compensation adjustments including a step increase for all eligible employees, a 0.62 percent market scale adjustment for all employees, and the full-year impact of the delayed step increase from FY 2015.

**HUMAN RESOURCES**  
 OPERATIONAL EXPECTATIONS MONITORING REPORT  
 EXECUTIVE SUMMARY  
 Period Covered: November 1, 2013 to October 31, 2014

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

**1. EFFECTIVENESS**

Measure Number	Related OE	Description	Measure	2012-2013 Outcome	2013-2014 Outcome	Rating
1.1	A.1	Full-time teaching positions filled by opening of school	100%	99.9%	99.4%	GREEN
1.2	A.1	Substitute filled rate	100%	98.7%	99.2%	GREEN
1.3	A.3	Employee verification standards	100%	100%	100%	GREEN
1.4	C.11	Teacher Evaluation Completion Rate	100%	93%	96%	GREEN
1.4	C.11	School Based Administrator Evaluation Completion Rate	100%	88%	92%	GREEN
1.5	D.12	Classification, pay, & benefits structure compared to regional market at the midpoint daily rate	+/- 5%	Reported	Reported	
1.6	A.2	Percentage of teachers attaining Highly Qualified status	100%	97.7%	97.9%	GREEN
1.7	A.1	Progressive trends in teacher diversity	Reported	16.2%	16.8%	
1.7	A.1	Progressive trends in school-based administrator diversity	Reported	24.5%	24.2%	
1.7	A.1	Progressive trends in nonschool-based administrator diversity	Reported	18.8%	20.2%	
1.8	A.1	Progressive trends in teacher retention rate	Reported	94%	93%	
1.8	A.1	Progressive trends in bus driver retention rate	Reported	95%	95%	
1.8	A.1	5-year teacher retention rate compared to national trends	56%	61%	62%	
1.8	A.1	Exit Survey	◇			
1.9	B.6	Conduct staff mediations as needed; monitor and update directives.	Reported	Reported	Reported	
1.10	B.7,8,10	Positive trends in <i>teacher</i> working conditions based on survey	Reported	Reported	Reported	
1.10	B.7,8,10	Positive trends in <i>support</i> employee working conditions based on survey	◇			
1.11	B.6, B.9; E.13	Staff development related to HR practices and advancement	◇			
1.12	A.4	Diversity (gender and ethnicity) of participants in leadership programs	Reported	Reported	Reported	
1.13	B.5	Recognize excellence and communicate FCPS values through employee awards and recognition programs and events	◇			

**2. EFFICIENCY**

Measure Number	Related OE	Description	Measure	2012-2013 Outcome	2013-2014 Outcome	Rating
2.1	B.9, B.6	Develop and maintain outstanding HR practices:	◇			
		Compliance (FLSA, Discrimination)	◇			
		Completed investigations (EER, Discipline)	◇			
		Historical comparison: FCPS employees to HR staff ratio	Reported	210:1	219:1	
2.2	B.7 E.13	Initiate activities that demonstrate continuous improvement	Reported	Reported	Reported	

**3. CUSTOMER SATISFACTION**

Measure Number	Related OE	Description	Measure	2012-2013 Outcome	2013-2014 Outcome	Rating
3.1	B.6	Customer satisfaction survey for new employees	5.0	4.5	4.5	GREEN
3.2	B.6	Client Services call completion rate	100%	95.5%	95.1%	GREEN
3.3	A.1	Wellness statistics	◇			
3.4	E.13	Quality of professional learning programs based on relevance/utility	Questionnaire	92.2%	91.1%	
3.5	E.13	Quality of support provided in PD implementation	Questionnaire	89%	87.9%	
3.6	E.13	Potential application of knowledge/skills received in PD	Questionnaire	85.9%	84.3%	
3.7	E.13	Percentage of schools reaching "deeply embedded" on the tenets of a Professional Learning Community	100% Deeply Embedded	24%	Biennial. Next survey SY2015	
3.8	B.8,9,10	SBA Departmental Satisfaction Survey (HR Results)	Reported	Reported	Reported	

◇ Data and outcome measure under development. See Monitoring Report for more detailed information.

■ Reported or Under Development.

# Information Technology

<b>Department Administration</b>	<b>Fund</b>
Assistant Superintendent	<b>SOF</b>
Executive Administrative Assistant	1.0
<b>Positions</b>	<u>1.0</u>
	<b>2.0</b>

<b>Information Technology Support Services</b>	<b>Fund</b>	<b>G&amp;SSP</b>
	<b>SOF</b>	
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Service Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Coordinator, Program Management and Planning	1.0	-
Cable Utilization Specialist	-	1.0
Distance Learning Specialist	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Design Services	1.0	-
Manager, Multimedia Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisors	2.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
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	-
Functional Applications Specialists	13.0	-
IT Training Specialist	1.0	-
Senior IT Training/Course Specialist	1.0	-
Multimedia Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Multimedia Engineers	1.0	3.0
Technology Support Specialists	23.0	-
Producers/Directors	-	10.0
Multimedia Designers	5.0	2.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Logistics and Master Control Technicians	2.0	1.0
Multimedia Production Technicians	0.5	2.0
Service Management Programmers	2.0	-
Photographic Specialist	1.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technicians	2.0	-
Finance Assistants	2.0	-
<b>Positions</b>	<b>99.5</b>	<b>24.0</b>

<b>Enterprise Information Services and Assessment</b>	<b>Fund</b>
	<b>SOF</b>
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	11.0
Records Management Specialist	1.0
Student Information Analysts	4.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Management Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
<b>Positions</b>	<b>72.0</b>

<b>Information Technology Operations</b>	<b>Fund</b>
	<b>SOF</b>
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	12.0
Management Technicians	2.0
Information Technology Inventory Technician	1.0
Field Services Technicians	21.0
Field Information Systems Technicians	24.0
Admin Building Support	1.0
<b>Positions</b>	<b>120.0</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	<b>SOF</b>
Network Engineers	2.0
<b>Positions</b>	<b>2.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	293.5
State/Federal Projects (SOF):	<u>2.0</u>
<b>Total SOF:</b>	<b>295.5</b>

G&SSP:	<u>24.0</u>
<b>Total Nonschool-based Positions:</b>	<b>319.5</b>



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, as evidenced most recently by winning the 2015 Northern Virginia Technology Council's Destination Innovation Award in the Apps and Platform Category for the BYOD (Bring Your Own Device) 2.0: Get Connected initiative, as well as the 2015 CIO Impact Award in Advanced Analytics and Big Data for the EDSL 2.0 Project. In addition, the FCPS BYOD project received a 2013 Virginia Governor's Technology Award for the Innovative Use of Technology in Education and a prestigious 2013 CIO 100 Award from Chief Information Officer (CIO) magazine. Also of note is a 2012 Excellence.gov Award in the category of Excellence in Enhancing the Customer Experience recognizing our ITIL-based IT Service Catalog. From optimizing support services, to envisioning and creating award-winning systems, we have a proven record and culture of excellence.

Technology use within FCPS is growing in size, scope, depth, complexity, and sophistication. A digital transformation is occurring in classrooms and the instructional boundaries of time, place, instructional path, and pace of student learning are rapidly evolving. The introduction of online textbooks, promotion of the use of student-owned computing devices, the SOL online testing mandate from the Commonwealth, and expanded use of critical instructional applications such as FCPS 24-7 Learning, FCPS eCART, and FCPS Google Apps for Education, reflect the ever-increasing student dependence on technology.

Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Virtually every major FCPS initiative now has a technology component; IT is currently managing approximately 55 district projects. In addition, when even a simple app can compromise student security, heightened scrutiny is required. There are approximately 190 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Increasing reliance on digital learning and the digital consumption of instructional content requires substantive time and resources to effectively implement and ensure the optimal instructional benefit for students.

An adaptable, scalable, and highly reliable technology infrastructure is requisite to deliver these critical services and support the evolutionary Internet of Things (IoT). The FCPS network has evolved from a method of providing rudimentary data access, to a platform for delivering mission-critical educational and operational services through both wired and wireless access. The FCPS wired network must continue to provide high-speed network connectivity to FCPS devices. This will remain essential for devices that have high bandwidth demands and/or require uninterrupted network connectivity such as servers, security cameras, video stations, wireless access points, and the migration to unified communications architecture with centralized call-processing and voice mail having converged voice and data networks. As student computing devices, such as laptops, tablets, and personal-owned devices become ubiquitous, demands on the wireless network are increasing dramatically as evidenced by a 660 percent increase in BYOD device registrations from FY 2014 to FY 2015. Meeting these network infrastructure demands is essential to support student learning and teaching in the future and requires vigilance, proactive planning, and consistent funding to do so.

## Information Technology

Equipment used by students and faculty is aging, with 26 percent of the inventory of approximately 163,000 computers now six years old, or older. Maintenance costs for out-of-warranty computer repairs are increasing annually due to the aging and growing inventory. Current funding for computer replacement and maintenance is insufficient and without adequate replacement and maintenance funding, the age of computer inventory will continue to increase, causing difficulty with running software used by many of our students and staff.

Continued and stable funding is essential to maintain services the FCPS community has come to expect, and to meet future technology demands. To do so requires Strategic Planning and sufficient funding to maintain and support the essential components of our network, to maintain the computer inventory, and to ensure service continuity for instruction and conducting daily business in our schools and administrative buildings.

### Office of the Assistant Superintendent

The Assistant Superintendent provides vision and direction to the Department of Information Technology, in support of the goals of the FCPS Strategic Plan, the Chief Operating Officer, 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 services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division [e.g., FCPS eCART, SIS (Student Information System)]. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes paper forms required by the school division. The office also maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state 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 leading in providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes.

### Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. Additional responsibilities include the 24/7/365 Network Operating Center with all the enterprise systems, including our Microsoft Exchange e-mail system, Internet and intranet servers. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security and integrity and is responsible for security policies and procedures. In addition, ITO provides enterprise CD duplication and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

## Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art media, production and computer training services which are integral to the instructional, staff development, and public information programs in FCPS. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

## Explanation of Costs

Information Technology (Operating Budget Excluding Employee Benefits)							
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App	
<b>Nonschool-based</b>							
<b>Expenditures</b>	<b>\$ 42,393,222</b>	<b>\$ 43,168,827</b>	<b>\$ 48,007,602</b>	<b>\$ 37,651,945</b>	<b>\$ 33,492,431</b>	<b>\$ 34,045,647</b>	
FT Salaries	24,593,931	24,533,441	25,949,335	27,316,052	26,772,549	27,318,621	
PT Salaries	1,129,772	1,246,710	1,144,665	1,098,214	1,105,417	1,089,822	
Logistics	16,669,518	17,388,675	20,913,602	9,237,679	5,614,465	5,637,204	
<b>FTE</b>	<b>298.5</b>	<b>298.5</b>	<b>301.5</b>	<b>301.5</b>	<b>292.5</b>	<b>292.5</b>	
<b>School-based</b>							
<b>Expenditures</b>	<b>\$ 12,470,859</b>	<b>\$ 12,700,651</b>	<b>\$ 12,738,398</b>	<b>\$ 13,014,056</b>	<b>\$ 14,053,599</b>	<b>\$ 13,915,706</b>	
FT Salaries	9,085,968	11,392,750	12,199,316	12,584,448	13,619,859	13,481,190	
PT Salaries	126,932	106,808	131,360	112,172	125,169	125,945	
Logistics	3,257,959	1,201,093	407,722	317,435	308,571	308,571	
<b>FTE</b>	<b>101.0</b>	<b>148.8</b>	<b>149.3</b>	<b>149.3</b>	<b>149.8</b>	<b>149.8</b>	

## Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Department of Information Technology (IT) totals \$34.0 million, an increase of \$0.6 million, or 1.7 percent, as compared to the FY 2015 Approved Budget. Full-time salaries for FY 2016 total \$27.3 million, an increase of \$0.5 million, or 2.0 percent, as compared to the FY 2015 Approved Budget. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments include a step increase for all eligible employees; a 0.62 percent market scale adjustment (MSA) for all employees; and the full-year impact of a delayed step increase provided in FY 2015. The logistics budget reflects a slight increase of 0.4 percent, or \$22,739, which is partially offset by a decrease of \$15,595, or 1.4 percent, in part-time salaries, mainly due to a budget realignment to cover other professional services in FY 2016. Nonschool-based positions totaling 292.5 positions are unchanged as compared to the FY 2015 approved.

## School-Based Operating Budget

The FY 2016 Approved Budget School-Based Operating Budget for the Department of Information Technology (IT) totals \$13.9 million, a decrease of \$0.1 million, or 1.0 percent, as compared to the FY 2015 Approved Budget. Full-time salaries for FY 2016 total \$13.5 million, a decrease of \$0.1 million, or 1.0 percent, as compared to the FY 2015 Approved Budget. Funding for salaries reflects compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. Compensation adjustments includes a step increase for all eligible employees; a 0.62 percent market scale adjustment (MSA) for all employees; and the full-year impact of a delayed step increase provided in FY 2015. Part-time salaries totaling \$0.1 million increase \$776, or 0.6 percent, relatively unchanged from FY 2015. The logistics budget of \$0.3 million is unchanged as compared to the FY 2015 Approved Budget. School-based positions totaling 149.8 positions also are unchanged as compared to the FY 2015 Approved Budget. Details on IT centrally-managed funding, including 3.0 positions, are located on [page 359](#).



# Information Technology

## INFORMATION TECHNOLOGY OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

**Period Covered:** January 1, 2014 to December 31, 2014 except as noted

**Green** = meets/exceeds, **Yellow** = watch/defer, **Red** = unacceptable

### 1. EFFECTIVENESS

Measure No.	Related OE	Description	Measure	CY 2013 Outcome	CY 2014 Outcome	Rating
1.1	B,C,D	Percent of instructional staff who use technology productivity tools daily or weekly	95%	97.5%	96.6%	GREEN
1.2	B,C,D	Percent of instructional staff who use technology to support student learning daily or weekly	90%	94.7%	94.3%	GREEN
1.3	B,C,D	Percent of instructional staff who use FCPS 24-7 Learning daily or weekly	80%	87.1%	86.1%	GREEN
1.4	B,C,D	Percent of instructional staff who use eCART assessments daily, weekly or monthly	50%	79.3%	79.4%	GREEN
1.5	B,C,D,E	Increase use of digital resources for staff development	+5%	122%	22%	GREEN
1.6	A,B	Resolve technology support incidents according to established Service Level Agreements	95%	97.0%	96.9%	GREEN
1.7	A,B	Maximize FCPS Website uptime to ensure the FCPS public web presence is available	99%	99.97%	99.96%	GREEN
1.8	A,B	Maximize wireless uptime to ensure wireless capability is available	99%	99.83%	99.93%	GREEN
1.9	A,B	Provide a student to standard computer ratio of at least 2.5 to 1	2.5	1.8	1.6	GREEN
1.10	C,D,G	Monitor the status of student home Internet access (digital divide)	-	-	-	YELLOW
1.11	A,B	Maximize Wide Area Network (WAN) uptime to ensure that network capability is available	99%	99.95%	99.96%	GREEN
1.12	E,F	Strength of agreement on the availability and use of assessment data	80%	86.7%	85.3%	GREEN
1.13	A,B,F,G	Monitor and report number and trends about violations of FCPS Data Classification section Regulation 6225 (FCPS Information Security Policy) for information managed and maintained by FCPS. <i>*reported in closed meeting</i>	*	*	*	GREEN

### 2. EFFICIENCY

Measure No.	Related OE	Description	Measure	CY 2013 Outcome	CY 2014 Outcome	Rating
2.1	A,B	IT Operating Budget per employee meets or exceeds the national benchmark	\$13,197	\$4,698	\$4,847	GREEN
2.2	A,B	IT Professionals as a percentage of employees meets or exceeds the national benchmark	5.3%	1.9%	1.9%	GREEN
2.3	A,B	IT Service Desk Level 1 First Call Resolution meets or exceeds industry benchmark	65%	77.02%	85.94%	GREEN
2.4	A,B	Implement best practices based on the Information Technology Infrastructure Library (ITIL®)	-	-	-	GREEN

### 3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description	Measure	CY 2013 Outcome	CY 2014 Outcome	Rating
3.1	B	Achieve average ratings of at least 90% in 'Customer Interaction, Relations, and Resources'	90%	95.6%	96.3%	GREEN
3.2	B	Achieve average ratings of at least 90% in 'Effectiveness and Efficiency of IT Support'	90%	95.6%	96.0%	GREEN
3.3	B	Achieve average ratings of at least 90% in 'Technology Availability, Support and Training'	90%	92.1%	94.3%	GREEN
3.4	B	Achieve average ratings of at least 90% on IT service request surveys	90%	96.1%	95.8%	GREEN



**4. INITIATIVES COMPLETED**

Measure No.	Related OE	Description
4.1	A,B,C,G	Access 4 All
4.2	B,F	LAWSON – HR System Upgrade
4.3	E,F	EDSL – New Teacher Dashboard
4.4	B,D,F	SIS – High School Rollout and Parent Access
4.5	B,D,F	SEA-STARS - Phase 3
4.6	B,F	Identity Manager (IdM) – Single Sign-on for My PLT and eLearnIT
4.7	B,F	FCPSMED
4.8	B,C,D	FCPS 24-7 Learning
4.9	B,E	FCPS eCART – Enhanced Search
4.10	B,F	Teacher Evaluation
4.11	B,E,F	Neviance Student Learning Plan and eDocs
4.12	B,D,E,F	FCPS Mobile App Enhancements
4.13	B,C	Universal Screener Request for Proposal (RFP)
4.14	B,D	eCommerce
4.15	B,E	Financial Data Warehouse
4.16	B,E	Client Communications Upgrade
4.17	B,C	CHARMS for Band Boosters
4.18	A,B,D,E	Activate - Neuroscience PE Pilot
4.19	B,D,F	Bullying & Harassment
4.20	B,D,F	Sports Injury Software
4.21	B,D,F	Food Services Upgrade
4.22	B,C	Adobe Enterprise Agreement
4.23	A,B,C	Bailey's ES New School Technology
4.24	B,C,D,E,F	Advanced Academic Program Database
4.25	B,C,D	Crisis-Text
4.26	A,B,F	FCPS OnBoard for BYOD
4.27	A,B	Telecom and Internet Services - Enterprise VoIP
4.28	A,B	Server Virtualization
4.29	B,G	Microsoft Office 365 Free for FCPS Students

**5. INITIATIVES IN PROGRESS**

Measure No.	Related OE	Description
5.1	A,B,C,G	Digital Transformation Plan
5.2	A,B,C,D,E,G	Access4All
5.3	A,B	One-to-One Pilots
5.4	A,B,C,G	MiFi
5.5	B,F	LAWSON – HR System Upgrade
5.6	E,F	EDSL - Dashboard, DRA and ELL Enhancements
5.7	B,D,F	SIS – High School Rollout and Parent Access
5.8	B,D,F	SEA-STARS
5.9	B,F	Identity Manager (IdM) - Same Sign-on for Parents
5.10	B,F	FCPSMED
5.11	B,C,D	FCPS 24-7 Learning
5.12	B,E	FCPS eCART
5.13	B,F	Teacher Evaluation
5.14	B,E,F	Student Learning Plan
5.15	A,B	Data Center Recovery Site
5.16	A,B,E	Enrollment Projection System
5.17	A,B	Server Virtualization
5.18	A,B	Centralized Data Storage
5.19	A,B	Telecomm and Internet Services - Enterprise VoIP
5.20	B,D	eCommerce
5.21	B,E	Financial Data Warehouse
5.22	A,B,D,E	Activate Pilot Expansion
5.23	B,D,F	Bullying & Harassment

# Information Technology

5.24	A,B	Video Vault
5.25	B,D	Summer School Online Registration
5.26	B	Library Acquisitions
5.27	B,C	NNAT2 Online Testing
5.28	B,C	WIDA Access for ELL Online Testing
5.29	B,C	Scholastic Reading Inventory (SRI)
5.30	A,B,D,E	FCPS Website Redesign

**6. ISSUES AND TRENDS**

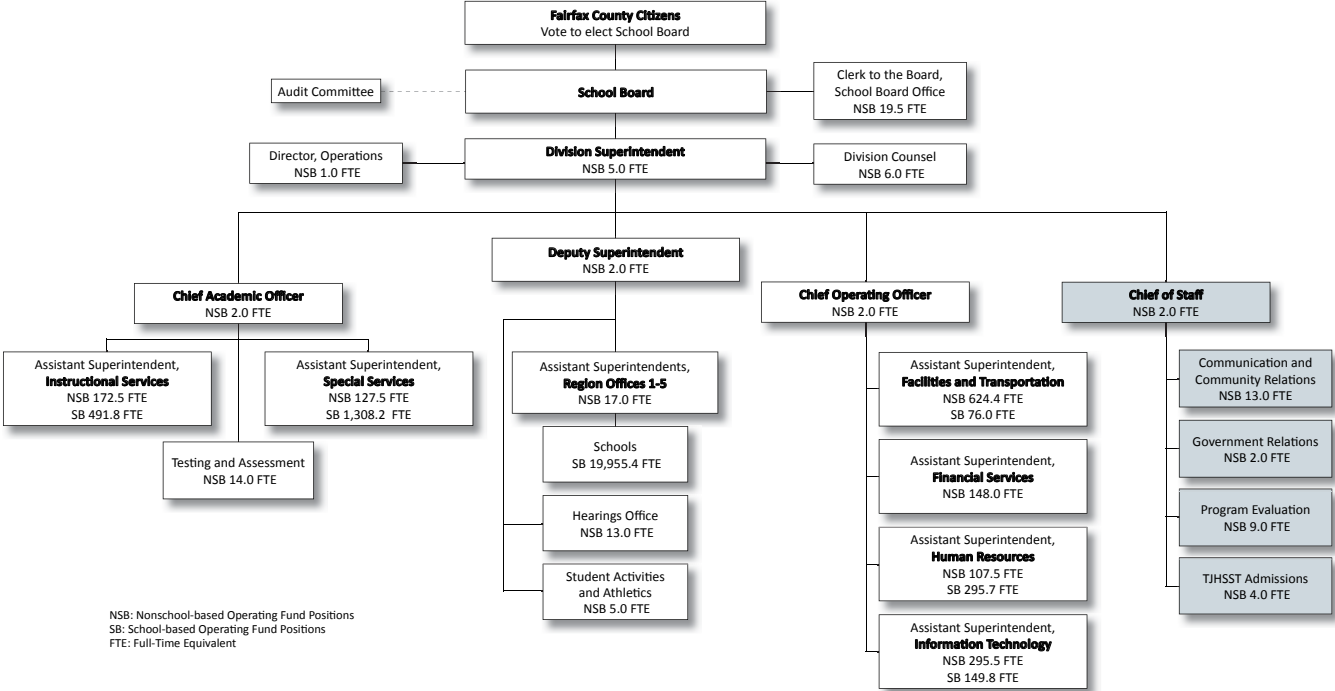
- Infrastructure
- Cloud Computing
- Digital Learning
- Technology Demands
- Limited Funding
- Bring Your Own Device (BYOD)
- Student Home Computer and Internet Access

**7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- Network Equipment Replacement \$8.7 million
- Lawson Enhancements \$9.3 million
- Computer Replacement \$24.0 million
- Student Home Computer and Internet Access \$24.1 million
- IT Related Major Maintenance \$0.4 million
- Replacement Cargo Vans \$0.3 million

**8. BOARD ACTION AND NEXT STEPS**

**9. DATE FOR RE-MONITORING**



# Chief of Staff

Office of the Chief of Staff	
	<b>Fund</b>
	<b>SOF</b>
Chief of Staff	1.0
Executive Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

Communication and Community Relations		
	<b>Fund</b>	
	<b>SOF</b>	<b>G&amp;SSP</b>
Executive Director	1.0	-
Administrator, Business and Community Partnerships	1.0	-
Administrator, Strategic Communications	1.0	-
Communications Specialists	3.0	1.0
Public Information Specialist	1.0	-
Web Development Specialists	2.0	-
Public Information Officer	1.0	-
Executive Administrative Assistant	1.0	-
Functional Applications Specialist	1.0	-
Management Technician	1.0	-
Digital Media Communications Technician	<u>-</u>	<u>1.0</u>
<b>Positions</b>	<b>13.0</b>	<b>2.0</b>

Government Relations	
	<b>Fund</b>
	<b>SOF</b>
Director	1.0
Business Operations Technical Specialist	<u>1.0</u>
<b>Positions</b>	<b>2.0</b>

Program Evaluation	
	<b>Fund</b>
	<b>SOF</b>
Director	1.0
Manager, Program Evaluation	1.0
Program Evaluation Specialists	5.0
Administrative Assistants	<u>2.0</u>
<b>Positions</b>	<b>9.0</b>

Thomas Jefferson Admissions	
	<b>Fund</b>
	<b>SOF</b>
Director	1.0
Outreach Specialist	1.0
Admissions Specialist	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>4.0</b>

SOF – School Operating Fund  
G&SSP – Grants and Self-Supporting Programs Fund

Office (SOF):	30.0
G&SSP:	<u>2.0</u>
<b>Total Nonschool-Based Positions:</b>	<b>32.0</b>



Marty Smith  
Chief of Staff

## Mission

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations, and the Office of Communication and Community Relations.

## Office of the Chief of Staff

The Office of the Chief of Staff coordinates strategic leadership and initiatives divisionwide in collaboration with the chief academic officer and the chief operating officer. The office provides direction on FCPS policies and initiatives to Government Relations, and oversees the activities of the Office of Program Evaluation in support of their independent research, evaluation and technical assistance. The office also directs the efforts of the independent admissions office for Thomas Jefferson High School for Science and Technology, the region Governor's school for advanced science, technology, engineering and math curriculum, and oversees the Office of Communication and Community Relations.

### Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promotes the positive leadership of the school division regarding education policy and financing.

### Program Evaluation

The Office of Program Evaluation (OPE) guides critical decisions about the effectiveness of teaching and learning conditions through a variety of processes, structures, and products. To this end, OPE designs and employs analytical frameworks and procedures based on research and statistical approaches. Evidence from these approaches helps to guide the School Board's and Superintendent's funding and policy decisions related to programs and other initiatives. Office evidence also guides program staffs' (assistant superintendents, directors, and principals) strategic directions related to improving conditions for and outcomes on the Academic Goals and other division initiatives.

The primary functions of OPE are three-fold:

**Research** – The purpose of OPE research is to provide relevant and systematic information that allows stakeholders to understand and generalize what is likely to happen if procedures or protocols (e.g., expansion of honors classes, changes in discipline practices, uses of alternative assessment methods) are altered or eliminated. In addition, OPE reviews and oversees, through the Research Screening Committee, all requests to conduct research in the school division by university, government, and private agents ([Policy 1475](#)).

**Program Evaluation** – The purpose of OPE program evaluation is to provide relevant and systematic information about specific ongoing programs to help stakeholders decide their value added in reaching their unique goals. Accordingly, OPE has designed and uses a systematic process to: (1) identify programs and services for evaluation; (2) conduct exploratory evaluations to judge program readiness for comprehensive evaluation; and (3) conduct and report comprehensive evaluations or assist programs in further development.

**Technical Assistance** – The purpose of OPE technical assistance is to help division staffs collect, analyze and use on demand data (e.g., divisionwide surveys, focus groups, across state achievement comparisons, etc.) in a technically appropriate manner for making decisions. Technical assistance requires knowledge and skills in logic modeling, statistical methods, instrument design and best practices for teaching and learning for: (1) conceptualizing and leading technical projects; (2) advising on data-based decisions; (3) conducting methodologically appropriate analyses; and/or (4) providing data-based products and tools.

### Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a region Governor's school, designed to attract and serve selected students from Fairfax County and other participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for math, science, and technology.

Through a competitive admissions process, approximately 480 students are selected for each class based on an aptitude and passion for studies in math, science, and technology. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Students are selected on the basis of aptitude and interest in science, math, and technology. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts.

## Chief of Staff

### Office of Communications and Community Outreach

The Office of Communications and Community Relations (OCCR) includes strategic communications; media relations; crisis communications; and business and community partnerships. Due to the divisionwide reorganization, the OCCR replaces the former Department of Communications and Community Outreach, the Family and School Partnerships program was transferred to Instructional Services, and the Parent Resource Center was transferred to Special Services.

- Strategic Communications Team anticipates issues and trends that could affect the school system; monitors, evaluates, and recommends implementation of social media tools; publishes three My FCPS newsletters for families, employees, and community members, and the FCPS Handbook; produces the State of the Schools annual report; develops strategic communications plans; and promotes clear internal communications. In addition, the team oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders. The Strategic Communications Team also creates and oversees public information content and programming on Channel 21, including FCPS News Hour and In Other Words.
- Media Relations and Crisis Communications Team works with reporters and editors, places stories, writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests. They also serve as the primary resource for principals in communicating about school incidents and crises.
- Business and Community Partnerships Team oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations process, serves as liaison to the Superintendent's Business and Community Advisory Council, and oversees the Expanding Visions partnership.

### Explanation of Cost

Chief of Staff Office (Operating Budget Excluding Employee Benefits)						
	FY 2011 Act	FY 2012 Act	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Nonschool-based</b>						
<b>Expenditures</b>	<b>\$ 2,148,431</b>	<b>\$ 2,454,220</b>	<b>\$ 2,452,196</b>	<b>\$ 2,511,400</b>	<b>\$ 4,011,222</b>	<b>\$ 3,171,710</b>
FT Salaries	1,500,899	1,692,185	1,752,341	1,810,032	3,329,182	2,804,378
PT Salaries	456,946	513,703	519,185	501,203	399,079	134,480
Logistics	190,587	248,332	180,670	200,166	282,961	232,853
<b>FTE</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>20.5</b>	<b>36.5</b>	<b>30.0</b>
<b>School-based</b>						
<b>Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 136,376</b>	<b>\$ -</b>
PT Salaries	-	-	-	-	136,376	-

### Nonschool-Based Operating Budget

The FY 2016 Approved Budget Nonschool-Based Operating Budget for the Office of the Chief of Staff totals \$3.2 million a decrease of \$0.8 million, or 20.9 percent, from the FY 2015 Approved Budget. This decrease results from the reorganization of the Department of Communications and Community Outreach into the Office of Communications and Community Relations which included the transfer of Family and School Partnerships to Instructional Services and the Parent Resource Center to Special Services. Full-time salaries of \$2.8 million is a decrease of \$0.5 million, or 15.8 percent, from FY 2015 Approved Budget. Salaries reflect turnover, the full-year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.1 million is a decrease of \$0.3 million, or 66.3 percent, from the prior year due to reorganization. Logistics funding of \$0.2 million is a \$50,108, or 17.7 percent, decrease from the prior year. The FY 2016 Approved Budget includes no school-based funding, as the \$0.1 million for the Early Literacy Program and Home Instruction for Parents of Preschool Youngsters is transferred to Instructional Services.

## 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; costs associated with maintaining divisionwide business systems, including the financial and human resources systems; and degree supplement funding used to cover the cost of teachers with increased educational credentials during the course of the school year. The chart and narratives below provide a detailed explanation by department with oversight.

	FY 2011 Act	FY 2012 Act*	FY 2013 Act	FY 2014 Act	FY 2015 App	FY 2016 App
<b>Superintendent Office</b>						
Expenditures	\$ 1,886,471	\$ 2,114,310	\$ 2,080,943	\$ 2,154,094	\$ -	\$ -
FTE	4.0	4.0	4.0	4.0	0.0	0.0
<b>Deputy Superintendent Office</b>						
Expenditures	\$ -	\$ -	\$ -	\$ 5,781	\$ 5,013,106	\$ 4,710,691
FTE	0.0	0.0	0.0	0.0	4.0	0.0
<b>Regions</b>						
Expenditures	\$ 43,513,515	\$ 38,855,443	\$ 21,019,837	\$ 23,495,363	\$ 20,789,881	\$ 20,952,550
FTE	779.5	705.1	426.3	417.3	353.1	354.1
<b>Chief Academic Office</b>						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
<b>Instructional Services</b>						
Expenditures	\$ 13,229,619	\$ 17,884,954	\$ 24,525,357	\$ 13,985,346	\$ 14,021,107	\$ 19,380,079
FTE	20.5	0.5	0.5	0.5	1.5	2.0
<b>Special Services</b>						
Expenditures	\$ 14,415,059	\$ 6,812,696	\$ 4,074,588	\$ 7,072,773	\$ 5,324,629	\$ 5,714,930
FTE	166.0	39.0	47.0	49.0	48.0	50.0
<b>Facilities and Transportation Services</b>						
Expenditures	\$ 133,061,687	\$ 131,036,145	\$ 131,361,624	\$ 147,799,909	\$ 147,778,184	\$ 148,180,628
<b>Financial Services</b>						
Expenditures	\$ 502,440,399	\$ 551,732,081	\$ 650,082,951	\$ 642,621,227	\$ 693,061,441	\$ 690,453,980
FTE	1.0	1.0	0.0	0.0	0.0	0.0
<b>Human Resources</b>						
Expenditures	\$ 8,089,530	\$ 8,069,776	\$ 8,213,801	\$ 9,352,232	\$ 22,938,759	\$ 25,260,426
FTE	251.3	277.8	201.5	231.0	262.2	295.7
<b>Information Technology</b>						
Expenditures	\$ 36,351,649	\$ 33,615,210	\$ 39,971,573	\$ 48,771,594	\$ 47,543,024	\$ 48,048,598
FTE	4.0	4.0	4.0	4.0	3.0	3.0
<b>Chief of Staff Office</b>						
Expenditures	\$ 13,317	\$ -	\$ -	\$ 5,525	\$ 1,551,096	\$ -
<b>Professional Learning and Accountability</b>						
Expenditures	\$ 136,816	\$ 139,796	\$ 1,635,690	\$ 2,356,011	\$ -	\$ -

\*In order to account for revenue and expenditures in the proper fiscal year, an audit adjustment in the amount of 123,531 has been reflected as an increase to FY 2012 expenditures.



## Centrally-Managed Resources

### Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$4.7 million, a decrease of \$0.3 million, or 6.0 percent, from the FY 2015 Approved Budget. The decrease is mainly due to the reclassification of 4.0 positions within the Student Activities and Athletics program from the centrally-managed budget to the School Operating Fund. Funding is for student activities, the automated external defibrillator (AED) program, and student achievement goal projects.

### Region Offices

Centrally-managed funding with oversight by the Region Offices in FY 2016 totals \$21.0 million, an increase of \$0.2 million, or 0.8 percent, compared to the FY 2015 Approved Budget. Funding for salaries reflects a net increase of \$0.1 million due to overall compensation increases due to the full year impact of the FY 2015 delayed step, a step increase in FY 2016, and a 0.62 percent market scale adjustment. In FY 2016, 353.1 school-based positions are funded by IDEA in the elementary schools. One office assistant position is located at Thomas Jefferson High School for Science and Technology (TJHSST), a governor's school, which is funded by the State. The increase of a 1.0 position compared to the FY 2015 Approved Budget is due to a realignment of IDEA funded positions and includes special education teachers and instructional assistants, elementary teachers, and resource teachers. An increase of \$44,001 is primarily due to an increase in funding for equipment at TJHSST.

### Chief Academic Officer

Centrally-managed funding with oversight by the chief academic officer totals \$1.6 million, unchanged from FY 2015, and represents funding for student testing.

### Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$19.4 million, and includes 2.0 positions. IDEA funds a 1.0 instructional specialist, and the Carl D. Perkins grant in support of Career and Technical Education funds a 1.0 technician position. This centrally-managed budget funds AP/IB tests, library materials and supplies, mathematics and social studies textbooks, supports the music programs, CTE certifications, CTE Per-pupil materials, PSAT and Readistep tests, Great Beginnings program, National Board Certified Teachers program, Algebra Readiness, Finance Park, Early Childhood, Governors School and parent liaisons. The FY 2016 budget increases \$5.4 million, or 38.1 percent, from the FY 2015 Approved Budget, primarily due to the realignment of a portion of the above IS programs totalling \$5.2 million from the School Operating fund to centrally-managed and due to enrollment growth.

### Special Services

Centrally-managed funding with oversight by the Department of Special Services totals \$5.7 million, including 50.0 positions. This is an increase of \$0.4 million, or 7.3 percent, from the FY 2015 Approved Budget. Of the \$5.7 million budget, \$3.9 million is centrally-managed IDEA funded expenditures for special education. The net increase is attributed primarily to an increase in the allocation of federal IDEA funding for activities budgeted centrally in DSS. An increase of 2.0 positions reflects special education mentor coaches funded by IDEA.

### Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$148.2 million, an increase of \$0.4 million, or 0.3 percent, over the FY 2015 Approved Budget. Funding is for transportation bus drivers and attendants pay, utilities, privatized services, county services, and capital outlay. The \$0.4 million net increase is due to increases for later high school start times, salary adjustments for transportation, bus and vehicle replacement, and real estate leases offset by reductions to utilities, vehicle fuel, and Full-Day Monday transportation savings.

### Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$690.5 million, of which \$679.3 million, or 98.4 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 2016 budget decreased by a net of \$2.6 million, or 0.4 percent, from the FY 2015 Approved Budget, primarily due to a reduction in material and supplies and the school material reserve and offset by an increase due to enrollment growth; an increase in one-time funding to the staffing reserve to address elementary large class sizes; and employee benefits which are based on salary increases due to the full-year impact of the FY 2015 delayed step; along with a step increase in FY 2016 and a 0.62 percent market scale adjustment, an increase in expenditure credits for position turnover and vacancies.

### Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$25.3 million, an increase of \$2.3 million, or 10.1 percent, as compared to the FY 2015 Approved Budget. In FY 2016, this centrally-managed budget includes funding for 295.7 positions, an increase of 33.5 positions from the FY 2015 Approved Budget due to an increase in teacher staffing reserve positions used to mitigate large elementary class sizes. Human Resources manages this funding, which in addition to position funding for the staffing reserve, is used to fund substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; annual leave payouts; HR-related enterprisewide technology; and the short-term disability program.

### Information Technology

In FY 2016, the Department of Information Technology (IT) has oversight for centrally-managed funding and noncapital projects totaling \$48.0 million, a net increase of \$0.5 million, or 1.1 percent, as compared to the FY 2015 Approved Budget. The increase is mainly due to contractual increases for enterprise software and systems maintenance supporting areas such as student systems, data services, desktop management, and administrative support. IT centrally-managed accounts total \$36.1 million and includes \$14.0 million for copier service, facility modifications, and telephone accounts; \$6.5 million for copier rentals; \$10.7 million for maintenance contracts and contracted services; and \$4.9 million for network equipment and supplies for divisionwide services. The noncapital projects portion of this funding totals \$12.1 million and includes initiatives such as eCart, EDSL, enterprise infrastructure upgrades, the Lawson system upgrade, desktop support, the technology plan, and other enterprisewide technology initiatives. The FY 2016 centrally-managed budget includes funding for 3.0 technology specialist positions, which is unchanged from FY 2015.



# Appendix

A photograph of two children, a girl on the left and a boy on the right, wearing large, clear safety goggles. They are leaning over a white tray containing a blue liquid. The girl is holding a small object in the liquid, and the boy is also holding a small object. The background is a bright, slightly blurred indoor setting, possibly a classroom or lab.

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

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[Staffing Standards](#)

[Standard Allocations](#)

[Supplements](#)

[Salary Scales](#)

[School Operating Fund Revenue Detail](#)

[School Operating Fund Expenditure Detail](#)

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[Prior Reductions and Cost Avoidances](#)

[Acronym Index](#)

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## FY 2016 School Enrollment

Region School Level School Name					FY 2015	FY 2016		Change in Projected Enrollment
	FY 2011 Actual Enrollment	FY 2012 Actual Enrollment	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	Approved Projected Enrollment	FY 2015 Actual Enrollment	Approved Projected Enrollment	
1								
ES								
ALDRIN ELEM	683	678	709	708	707	744	788	81
ARCHER ELEM	788	792	827	759	728	702	654	(74)
ARMSTRONG ELEM	495	471	516	500	485	471	471	(14)
CHURCHILL ROAD ELEM	851	823	826	873	869	857	863	(6)
CLEARVIEW ELEM	641	670	681	685	696	700	722	26
COLVIN RUN ELEM	883	860	875	894	886	872	837	(49)
CROSSFIELD ELEM	754	776	743	700	647	685	673	26
CUNNINGHAM PARK ELEM	472	485	480	484	497	519	553	56
DOGWOOD ELEM	705	779	839	844	882	838	842	(40)
DRANESVILLE ELEM	633	681	682	764	785	769	794	9
FLINT HILL ELEM	699	690	682	707	695	705	724	29
FOREST EDGE ELEM	809	819	791	789	788	794	773	(15)
FORESTVILLE ELEM	727	694	671	618	591	591	557	(34)
FOX MILL ELEM	641	628	618	631	639	643	642	3
GREAT FALLS ELEM	547	570	580	577	581	552	540	(41)
HERNDON ELEM	808	827	864	918	961	940	983	22
HUNTERS WOODS ELEM	1,040	1,047	1,127	1,115	1,061	1,049	977	(84)
HUTCHISON ELEM	759	809	912	960	1,019	987	1,013	(6)
LAKE ANNE ELEM	674	668	692	653	660	677	679	19
MARSHALL ROAD ELEM	606	627	639	679	695	698	732	37
MOSBY WOODS ELEM	835	836	925	968	1,014	1,009	1,039	25
NAVY ELEM	811	799	815	856	875	873	898	23
OAKTON ELEM	695	745	805	846	867	847	853	(14)
SPRING HILL ELEM	955	974	954	949	981	955	953	(28)
SUNRISE VALLEY ELEM	646	623	621	582	594	576	564	(30)
TERRASET ELEM	420	471	482	511	554	556	574	20
VIENNA ELEM	390	391	390	397	429	435	427	(2)
WAPLES MILL ELEM	855	885	859	862	880	857	857	(23)
WOLFTRAP ELEM	590	567	565	576	549	585	594	45
ES Total	20,412	20,685	21,170	21,405	21,615	21,486	21,576	(39)
MS								
CARSON MIDDLE	1,283	1,352	1,356	1,343	1,377	1,428	1,502	125
COOPER MIDDLE	840	827	801	751	709	727	714	5
HERNDON MIDDLE	962	937	944	970	991	1,057	1,036	45
HUGHES MIDDLE	901	923	961	1,002	1,023	996	1,012	(11)
THOREAU MIDDLE	782	779	827	843	832	829	831	(1)
MS Total	4,768	4,818	4,889	4,909	4,932	5,037	5,095	163
HS								
CEDAR LANE SCHOOL	76	73	96	87	88	86	92	4
HERNDON HIGH	2,232	2,208	2,143	2,176	2,214	2,263	2,318	104
LANGLEY HIGH	2,009	2,010	1,948	1,987	2,005	1,993	2,002	(3)
MADISON HIGH	1,986	1,969	1,970	1,974	2,035	2,054	2,153	118
OAKTON HIGH	2,248	2,212	2,165	2,192	2,264	2,254	2,344	80
SOUTH LAKES HIGH	2,080	2,274	2,321	2,346	2,383	2,374	2,456	73
HS Total	10,631	10,746	10,643	10,762	10,989	11,024	11,365	376
1 Total	35,811	36,249	36,702	37,076	37,536	37,547	38,036	500



## FY 2016 School Enrollment

Region School Level School Name					FY 2015	FY 2015	FY 2016	
	FY 2011 Actual Enrollment	FY 2012 Actual Enrollment	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	Approved Projected Enrollment	Actual Enrollment	Approved Projected Enrollment	Change in Projected Enrollment
2								
ES								
ANNANDALE TERRACE ELEM	868	917	730	715	733	716	696	(37)
BAILEYS ELEM	1,149	1,228	1,332	1,386	1,463	1,364	1,360	(103)
BEECH TREE ELEM	476	480	397	390	401	397	396	(5)
BELVEDERE ELEM	592	624	662	681	696	720	718	22
BRADDOCK ELEM	713	711	728	814	869	875	934	65
BREN MAR PARK ELEM	495	486	506	500	515	538	543	28
CAMELOT ELEM	553	600	557	604	589	613	615	26
CHESTERBROOK ELEM	631	656	686	687	707	695	685	(22)
COLUMBIA ELEM	412	452	448	478	510	473	475	(35)
FAIRHILL ELEM	610	627	623	588	615	592	607	(8)
FREEDOM HILL ELEM	660	715	633	630	651	642	653	2
GLEN FOREST ELEM	935	982	1,005	1,047	1,105	1,065	1,104	(1)
GRAHAM ROAD ELEM	457	436	481	488	503	502	518	15
HAYCOCK ELEM	773	837	958	907	944	878	863	(81)
KENT GARDENS ELEM	882	895	905	920	912	922	934	22
LEMON ROAD ELEM	270	251	323	483	525	511	522	(3)
MASON CREST ELEM	0	0	472	576	608	612	629	21
NORTH SPRINGFIELD ELEM	570	580	544	544	544	535	524	(20)
PARKLAWN ELEM	762	772	759	778	782	721	714	(68)
PINE SPRING ELEM	581	576	596	585	596	608	624	28
SHERMAN ELEM	379	391	421	412	418	411	412	(6)
SHREVEWOOD ELEM	609	608	640	686	743	697	720	(23)
SLEEPY HOLLOW ELEM	450	471	438	455	459	467	444	(15)
STENWOOD ELEM	496	513	518	537	561	530	533	(28)
TIMBER LANE ELEM	510	562	577	602	642	612	623	(19)
WESTBRIAR ELEM	525	533	547	623	707	690	795	88
WESTGATE ELEM	506	563	610	607	639	607	644	5
WESTLAWN ELEM	703	741	743	766	790	762	783	(7)
WEYANOKE ELEM	547	579	571	591	618	526	543	(75)
WOODBURN ELEM	551	557	498	501	524	505	509	(15)
ES Total	17,665	18,343	18,908	19,581	20,369	19,786	20,120	(249)
MS								
GLASGOW MIDDLE	1,221	1,385	1,443	1,521	1,518	1,637	1,715	197
HOLMES MIDDLE	741	776	849	956	977	962	960	(17)
JACKSON MIDDLE	1,149	1,149	1,165	1,253	1,243	1,324	1,418	175
KILMER MIDDLE	1,113	1,185	1,274	1,366	1,348	1,387	1,387	39
LONGFELLOW MIDDLE	1,269	1,337	1,275	1,331	1,376	1,392	1,412	36
POE MIDDLE	1,170	1,089	935	900	932	874	889	(43)
MS Total	6,663	6,921	6,941	7,327	7,394	7,576	7,781	387
HS								
ANNANDALE HIGH	2,579	2,475	2,393	2,238	2,144	2,148	2,160	16
DAVIS CENTER	107	98	96	105	106	98	102	(4)
FALLS CHURCH HIGH	1,518	1,568	1,659	1,667	1,711	1,789	1,904	193
JEFFERSON SCI/TECH HIGH	1,811	1,854	1,846	1,843	1,841	1,820	1,856	15
MARSHALL HIGH	1,563	1,625	1,641	1,814	1,878	1,904	2,057	179
MCLEAN HIGH	1,921	1,963	2,076	2,072	2,064	2,054	2,089	25
PIMMIT ALTERNATIVE HIGH	0	0	0	0	0	0	0	0
STUART HIGH	1,707	1,719	1,743	1,821	1,918	1,929	2,080	162
HS Total	11,206	11,302	11,454	11,560	11,662	11,742	12,248	586
2 Total	35,534	36,566	37,303	38,468	39,425	39,104	40,149	724



## FY 2016 School Enrollment

Region	FY 2011		FY 2012		FY 2013		FY 2014		FY 2015	FY 2015	FY 2016	Change in
School Level	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected
School Name	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment
<b>3</b>												
<b>ES</b>												
BELLE VIEW ELEM	508	531	546	542	568	575	584	16				
BUCKNELL ELEM	291	259	276	265	281	288	288	7				
BUSH HILL ELEM	452	446	483	496	505	472	477	(28)				
CAMERON ELEM	548	566	567	544	554	524	577	23				
CLERMONT ELEM	472	468	478	531	546	545	577	31				
CRESTWOOD ELEM	563	606	638	652	687	677	667	(20)				
FORESTDALE ELEM	583	629	612	602	634	578	532	(102)				
FORT BELVOIR ELEM	1,140	1,175	1,153	1,116	1,096	1,119	1,094	(2)				
FORT HUNT ELEM	562	582	607	605	602	563	569	(33)				
FRANCONIA ELEM	532	545	548	567	556	528	504	(52)				
GARFIELD ELEM	334	361	363	368	365	375	394	29				
GROVETON ELEM	698	719	739	781	842	786	791	(51)				
GUNSTON ELEM	566	544	525	550	549	534	535	(14)				
HAYFIELD ELEM	644	662	660	676	712	716	730	18				
HOLLIN MEADOWS ELEM	663	646	655	645	646	655	668	22				
HYBLA VALLEY ELEM	857	856	861	924	953	953	965	12				
ISLAND CREEK ELEM	817	793	799	747	801	795	818	17				
LANE ELEM	738	836	807	794	827	838	868	41				
LORTON STATION ELEM	900	935	1,012	1,029	1,048	1,072	1,057	9				
LYNBROOK ELEM	484	519	615	637	674	697	712	38				
MOUNT EAGLE ELEM	302	340	369	381	430	402	434	4				
MOUNT VERNON WOODS ELEM	559	579	672	685	687	702	732	45				
RIVERSIDE ELEM	611	682	716	742	769	777	789	20				
ROSE HILL ELEM	704	717	746	760	768	765	774	6				
SARATOGA ELEM	740	782	786	759	767	750	750	(17)				
SPRINGFIELD ESTATES ELEM	648	692	746	746	730	768	766	36				
STRATFORD LANDING ELEM	779	821	868	899	921	895	906	(15)				
WASHINGTON MILL ELEM	608	619	662	664	686	657	679	(7)				
WAYNEWOOD ELEM	716	702	724	733	702	728	737	35				
WOODLAWN ELEM	541	676	738	767	736	742	783	47				
WOODLEY HILLS ELEM	706	693	708	738	759	749	784	25				
<b>ES Total</b>	<b>19,266</b>	<b>19,981</b>	<b>20,679</b>	<b>20,945</b>	<b>21,401</b>	<b>21,225</b>	<b>21,541</b>	<b>140</b>				
<b>MS</b>												
HAYFIELD MIDDLE	988	995	875	885	861	872	877	16				
KEY MIDDLE	932	895	880	939	952	1,003	979	27				
SANDBURG MIDDLE	1,196	1,216	1,273	1,312	1,385	1,371	1,434	49				
TWAIN MIDDLE	814	863	885	886	894	930	992	98				
WHITMAN MIDDLE	983	1,010	973	969	1,013	966	980	(33)				
<b>MS Total</b>	<b>4,913</b>	<b>4,979</b>	<b>4,886</b>	<b>4,991</b>	<b>5,105</b>	<b>5,142</b>	<b>5,262</b>	<b>157</b>				
<b>HS</b>												
BRYANT ALTERNATIVE HIGH	304	302	431	354	378	327	352	(26)				
EDISON HIGH	1,653	1,638	1,686	1,776	1,848	1,908	1,959	111				
HAYFIELD HIGH	1,954	1,930	1,949	1,887	1,912	1,983	1,977	65				
LEE HIGH	1,806	1,788	1,808	1,747	1,778	1,790	1,853	75				
MOUNT VERNON HIGH	1,708	1,828	1,876	1,978	1,994	1,974	1,980	(14)				
PULLEY CENTER	95	91	89	94	97	88	95	(2)				
QUANDER ROAD SCHOOL	69	80	83	76	75	76	77	2				
WEST POTOMAC HIGH	2,222	2,308	2,277	2,335	2,416	2,490	2,484	68				
<b>HS Total</b>	<b>9,811</b>	<b>9,965</b>	<b>10,199</b>	<b>10,247</b>	<b>10,498</b>	<b>10,636</b>	<b>10,777</b>	<b>279</b>				
<b>3 Total</b>	<b>33,990</b>	<b>34,925</b>	<b>35,764</b>	<b>36,183</b>	<b>37,004</b>	<b>37,003</b>	<b>37,580</b>	<b>576</b>				

## FY 2016 School Enrollment

Region					FY 2015		FY 2016		
School Level	FY 2011	FY 2012	FY 2013	FY 2014	Approved	FY 2015	Approved	Change in	
School Name	Actual	Actual	Actual	Actual	Projected	Actual	Projected	Projected	
	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	
<b>4</b>									
<b>ES</b>									
BONNIE BRAE ELEM	734	754	723	709	704	709	703	(1)	
BULL RUN ELEM	915	874	881	853	882	882	882	0	
CARDINAL FOREST ELEM	598	596	593	618	657	634	648	(9)	
CENTRE RIDGE ELEM	801	829	835	814	827	830	859	32	
CENTREVILLE ELEM	941	962	960	910	940	933	928	(12)	
CHERRY RUN ELEM	507	495	484	501	504	535	540	36	
CLIFTON ELEM	366	0	0	0	0	0	0	0	
FAIRVIEW ELEM	581	726	663	661	654	668	667	13	
HALLEY ELEM	713	738	747	734	742	695	706	(36)	
HUNT VALLEY ELEM	604	602	625	622	646	669	678	32	
KEENE MILL ELEM	580	628	685	726	748	749	754	6	
KINGS GLEN ELEM	466	472	464	479	480	438	437	(43)	
KINGS PARK ELEM	692	659	676	678	703	706	724	21	
LAUREL HILL ELEM	832	872	894	941	953	909	908	(45)	
LAUREL RIDGE ELEM	840	813	800	815	791	827	872	81	
NEWINGTON FOREST ELEM	630	640	637	619	608	606	579	(29)	
OAK VIEW ELEM	710	743	759	757	727	783	788	61	
ORANGE HUNT ELEM	791	794	785	824	855	801	812	(43)	
POWELL ELEM	1,121	1,160	1,163	1,000	958	961	977	19	
RAVENSWORTH ELEM	538	544	520	541	546	554	537	(9)	
ROLLING VALLEY ELEM	539	575	558	561	569	564	583	14	
SANGSTER ELEM	858	852	905	930	930	894	918	(12)	
SILVERBROOK ELEM	710	733	750	785	758	801	800	42	
TERRA-CENTRE ELEM	543	539	549	552	532	545	541	9	
UNION MILL ELEM	747	812	789	983	994	1,000	981	(13)	
WEST SPRINGFIELD ELEM	461	476	478	462	469	488	490	21	
WHITE OAKS ELEM	710	733	800	827	844	840	816	(28)	
<b>ES Total</b>	<b>18,528</b>	<b>18,621</b>	<b>18,723</b>	<b>18,902</b>	<b>19,021</b>	<b>19,021</b>	<b>19,128</b>	<b>107</b>	
<b>MS</b>									
BURKE SCHOOL	67	93	80	82	96	73	87	(9)	
IRVING MIDDLE	1,088	987	1,006	969	897	907	899	2	
LAKE BRADDOCK MIDDLE	1,351	1,451	1,412	1,387	1,423	1,384	1,429	6	
LIBERTY MIDDLE	1,141	1,112	1,115	1,110	1,072	1,092	1,097	25	
ROBINSON MIDDLE	1,200	1,145	1,202	1,218	1,138	1,168	1,164	26	
SOUTH COUNTY MIDDLE	868	901	1,046	1,096	1,131	1,061	1,053	(78)	
<b>MS Total</b>	<b>5,715</b>	<b>5,689</b>	<b>5,861</b>	<b>5,862</b>	<b>5,757</b>	<b>5,685</b>	<b>5,729</b>	<b>(28)</b>	
<b>HS</b>									
CENTREVILLE HIGH	2,275	2,324	2,381	2,392	2,431	2,430	2,425	(6)	
LAKE BRADDOCK HIGH	2,575	2,558	2,583	2,644	2,670	2,644	2,706	36	
MOUNTAIN VIEW SCHOOL	326	289	300	281	317	238	311	(6)	
ROBINSON HIGH	2,695	2,721	2,692	2,717	2,820	2,789	2,663	(157)	
SOUTH COUNTY HIGH	1,945	1,981	2,013	2,078	2,105	2,106	2,160	55	
WEST SPRINGFIELD HIGH	2,241	2,289	2,267	2,255	2,253	2,230	2,137	(116)	
<b>HS Total</b>	<b>12,057</b>	<b>12,162</b>	<b>12,236</b>	<b>12,367</b>	<b>12,596</b>	<b>12,437</b>	<b>12,402</b>	<b>(194)</b>	
<b>4 Total</b>	<b>36,300</b>	<b>36,472</b>	<b>36,820</b>	<b>37,131</b>	<b>37,374</b>	<b>37,143</b>	<b>37,259</b>	<b>(115)</b>	

## FY 2016 School Enrollment

Region School Level School Name					FY 2015	FY 2016		Change in Projected Enrollment
	FY 2011 Actual Enrollment	FY 2012 Actual Enrollment	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	Approved Projected Enrollment	FY 2015 Actual Enrollment	Approved Projected Enrollment	
<b>5</b>								
<b>ES</b>								
BROOKFIELD ELEM	805	813	839	809	805	843	848	43
CANTERBURY WOODS ELEM	653	664	682	737	753	756	751	(2)
COATES ELEM	651	717	780	810	869	792	800	(69)
CUB RUN ELEM	480	625	666	610	588	599	596	8
DANIELS RUN ELEM	789	765	748	773	760	746	724	(36)
DEER PARK ELEM	722	712	674	677	707	694	679	(28)
EAGLE VIEW ELEM	930	862	928	710	743	711	717	(26)
FAIRFAX VILLA ELEM	378	433	456	598	636	631	631	(5)
FLORIS ELEM	717	720	703	703	673	698	694	21
GREENBRIAR EAST ELEM	785	803	868	1,007	1,072	1,009	1,101	29
GREENBRIAR WEST ELEM	943	931	993	1,063	1,068	1,137	1,107	39
LEES CORNER ELEM	712	731	741	742	750	724	749	(1)
LITTLE RUN ELEM	339	345	350	359	338	348	338	0
LONDON TOWNE ELEM	895	901	911	910	941	899	902	(39)
MANTUA ELEM	863	923	955	975	972	960	964	(8)
MCNAIR ELEM	683	835	974	1,090	1,205	1,235	1,377	172
OAK HILL ELEM	851	831	858	882	881	903	888	7
OLDE CREEK ELEM	416	439	445	439	484	439	447	(37)
POPLAR TREE ELEM	773	672	630	630	613	593	598	(15)
PROVIDENCE ELEM	927	932	931	937	946	935	961	15
VIRGINIA RUN ELEM	679	762	780	782	778	732	707	(71)
WAKEFIELD FOREST ELEM	459	480	480	517	511	544	562	51
WILLOW SPRINGS ELEM	698	873	979	997	1,033	985	920	(113)
<b>ES Total</b>	<b>16,148</b>	<b>16,769</b>	<b>17,371</b>	<b>17,757</b>	<b>18,126</b>	<b>17,913</b>	<b>18,061</b>	<b>(65)</b>
<b>MS</b>								
FRANKLIN MIDDLE	893	848	839	853	855	832	836	(19)
FROST MIDDLE	1,042	1,024	1,078	1,104	1,143	1,101	1,163	20
LANIER MIDDLE	1,235	1,161	1,238	1,162	1,058	1,082	1,041	(17)
ROCKY RUN MIDDLE	966	998	1,017	1,098	1,118	1,140	1,169	51
STONE MIDDLE	899	853	815	817	844	838	816	(28)
<b>MS Total</b>	<b>5,035</b>	<b>4,884</b>	<b>4,987</b>	<b>5,034</b>	<b>5,018</b>	<b>4,993</b>	<b>5,025</b>	<b>7</b>
<b>HS</b>								
CHANTILLY HIGH	2,627	2,640	2,636	2,693	2,645	2,691	2,697	52
FAIRFAX HIGH	2,367	2,634	2,655	2,609	2,552	2,579	2,453	(99)
WESTFIELD HIGH	2,862	2,787	2,764	2,729	2,617	2,671	2,657	40
WOODSON HIGH	2,108	2,098	2,207	2,222	2,305	2,365	2,432	127
<b>HS Total</b>	<b>9,964</b>	<b>10,159</b>	<b>10,262</b>	<b>10,253</b>	<b>10,119</b>	<b>10,306</b>	<b>10,239</b>	<b>120</b>
<b>5 Total</b>	<b>31,147</b>	<b>31,812</b>	<b>32,620</b>	<b>33,044</b>	<b>33,263</b>	<b>33,212</b>	<b>33,325</b>	<b>62</b>
Other Service Sites	2,151	1,894	2,050	1,993	2,183	1,905	2,196	13
<b>Grand Total</b>	<b>174,933</b>	<b>177,918</b>	<b>181,259</b>	<b>183,895</b>	<b>186,785</b>	<b>185,914</b>	<b>188,545</b>	<b>1,760</b>



# Elementary School Staffing Standards (K-6)

Position	FY 2015 Approved Budget		FY 2016 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Psychologist and Social Worker</b>	Various	1.0	Various	1.0	State Accreditation Staffing Standards	Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Changes From the Previous Year are Highlighted</b>						
<b>General Music/Physical Education/Art</b>	194	1.0	194	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.	Divisionwide, local school board shall employ 5.0 position per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.
<b>Office Personnel</b>	Various	1.0	Various	1.0	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B. One for each 5.7 for all other elementary schools.	Part-time 299 or fewer students 1.0 300 or more students
<b>School-Based Technology Specialist (SBTS)</b>	219	0.5 1.0	219	0.5 1.0	For every 10.75 professional positions assigned to a school.  Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language, along with elementary school counselors, librarians, assistant principals, and principals.	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.
<b>Technology Support Specialist (TSSpec)</b>	260	0.5	260	0.5	Per school 555 students or more per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
<b>Custodian</b>	260	2.5-11.0	260	2.5-11.0	Per school  Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	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.
<b>School Counselor</b>	194	1.0 1.5 2.0 2.5 3.0	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	1.0 500 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.
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	See Classroom Teacher	194	See Classroom Teacher	See Classroom Teacher	Federal and state guidelines mandate instructional support in English for limited English proficient students.





# Middle School Staffing Standards (7-8)

Position	FY 2015 Approved Budget			FY 2016 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Changes From the Previous Year are Highlighted</b>									
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	219	2.0	Per school	219	2.0	Per school	1.0	600 – 1,199 students 2.0 1,200 – 1,799 or more students 3.0 1,800 – 2,399 students 4.0 2,400 – 2,999 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school	At least one position must be an 11-month contract.		
School Counselor	208 / 203	1.0	320 students (ceiling)	208 / 203	1.0	320 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.	
Student Services Assistant			Includes students in special education Level 2 See Office Personnel Staffing			Includes students in special education Level 2 See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Librarian	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	198 / 194	1.0 2.0	999 or fewer students 1,000 or more students	0.50 299 or fewer students 1.00 300 to 999 students 2.00 1,000 or more students		
After-School Specialist	260	1.0	per school	260	1.0	per school		A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.	
Classroom Teacher / Career and Technical Education Teacher	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 137.0 (Maximum Teacher Load).		194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 137.0 (Maximum Teacher Load).			Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning.	
		Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 137.0 (Maximum Teacher Load).			Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 137.0 (Maximum Teacher Load).			Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	
		Weighted Factors Free and Reduced-Price Meals Weighted number of students based on the percentages below + 137.0			Weighted Factors Free and Reduced-Price Meals Weighted number of students based on the percentages below + 137.0			If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24-1, or 120 students per day.	
		Percent of Eligible Students	Weight		Percent of Eligible Students	Weight			
		Less than 20%	0.00		Less than 20%	0.00			
		20% to less than 30%	0.40		20% to less than 30%	0.40			
		30% to less than 40%	0.80		30% to less than 40%	0.80			
		40% to less than 45%	1.20		40% to less than 45%	1.20			
		45% to less than 50%	1.40		45% to less than 50%	1.40			
		50% to less than 55%	1.60		50% to less than 55%	1.60			
		55% to less than 60%	1.80		55% to less than 60%	1.80			
		60% and above	2.00		60% and above	2.00			



# Middle School Staffing Standards (7-8)

Position	FY 2015 Approved Budget			FY 2016 Approved Budget			State Accreditation Staffing					
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria				
<b>Teachers (continued)</b>	<b>Changes From the Previous Year are Highlighted</b>											
	<p>ESOL</p> <p>Number of students by Level</p> <p>1 &amp; 2 x 2</p> <p>3 actual students</p> <p>4 + 2</p> <p>Total students by Level x 5 periods = 137.0</p> <p>Minimum allocation of 2.0</p>			<p>ESOL</p> <p>Number of students by Level</p> <p>1 &amp; 2 x 2</p> <p>3 actual students</p> <p>4 + 2</p> <p>Total students by Level x 5 periods = 137.0</p> <p>Minimum allocation of 2.0</p>			<p>ESOL</p> <p>Number of students by Level</p> <p>1 &amp; 2 x 2</p> <p>3 actual students</p> <p>4 + 2</p> <p>Total students by Level x 5 periods = 137.0</p> <p>Minimum allocation of 2.0</p>			<p>ESOL</p> <p>Number of students by Level</p> <p>1 &amp; 2 x 2</p> <p>3 actual students</p> <p>4 + 2</p> <p>Total students by Level x 5 periods = 137.0</p> <p>Minimum allocation of 2.0</p>		
<b>Office Personnel</b>	260	1.0	Middle administrative assistant II	260	1.0	Middle administrative assistant II	260	1.0	Middle administrative assistant II	1.0	599 or fewer students	
	260	1.0	Student Services Assistant	260	1.0	Student Services Assistant	260	1.0	Student Services Assistant	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.		
	260	1.0	Financial technician (III)	260	1.0	Financial technician (III)	260	1.0	Financial technician (III)			
	199	1.0	Office assistant	199	1.0	Office assistant	199	1.0	Office assistant			
	<p>Schools are provided funding for 145 days of part-time office assistance.</p> <p>Additional office assistant positions are added when student enrollment meets the following requirements:</p> <p>+0.5 1,215 – 1,349 students</p> <p>+1.0 1,350 – 1,484 students</p> <p>+1.5 1,485 or more students</p>			<p>Schools are provided funding for 145 days of part-time office assistance.</p> <p>Additional office assistant positions are added when student enrollment meets the following requirements:</p> <p>+0.5 1,215 – 1,349 students</p> <p>+1.0 1,350 – 1,484 students</p> <p>+1.5 1,485 or more students</p>			<p>Schools are provided funding for 145 days of part-time office assistance.</p> <p>Additional office assistant positions are added when student enrollment meets the following requirements:</p> <p>+0.5 1,215 – 1,349 students</p> <p>+1.0 1,350 – 1,484 students</p> <p>+1.5 1,485 or more students</p>			<p>Schools are provided funding for 145 days of part-time office assistance.</p> <p>Additional office assistant positions are added when student enrollment meets the following requirements:</p> <p>+0.5 1,215 – 1,349 students</p> <p>+1.0 1,350 – 1,484 students</p> <p>+1.5 1,485 or more students</p>		
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
<b>Technology Support Specialist (TSSpec)</b>	260	1.0	Per school	260	1.0	Per school	260	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.		
<b>Custodian</b>	260	5.5 - 11.0	Per school	260	5.5 - 11.0	Per school	260	5.5 - 11.0	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		
	<p>The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.</p> <p>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.</p>			<p>The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.</p> <p>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.</p>			<p>The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.</p> <p>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.</p>			<p>The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.</p> <p>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.</p>		
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	See Classroom Teacher			See Classroom Teacher			See Classroom Teacher			Federal guidelines mandate instructional support services in English for limited English proficient students.		
<b>Instrumental String Teacher</b>	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
<b>Instrumental Band Teacher</b>	194	Band teachers are assigned from a school's regular ratio positions.		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)

<b>FY 2015 Approved Budget</b>		<b>FY 2016 Approved Budget</b>		<b>State Accreditation Staffing</b>		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>						
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.
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.				
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.
Safety and Security Assistant	190	1.0	Per school	187	1.0	Per school
			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.			Standards of Quality do not mandate a ratio; however, related services must be provided.
			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

# High School Staffing Standards (9-12)

Position	FY 2015 Approved Budget			FY 2016 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal</b>	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	
<b>Academy Administrator</b>	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.	
<b>Director of Student Activities</b>	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.	
<b>Department Chairperson</b>	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.	
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school		At least one position must be an 11-month contract.	
<b>School Counselor</b>	203	1.0	250 students (ceiling) Includes students in special education Level 2	203	1.0	250 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.	
<b>Career Center Specialist</b>	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.	
<b>Assistant Student Activities Director</b>	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.	
<b>Head Librarian</b>	203	1.0	Per School	203	1.0	Per School	0.5	299 or fewer students	
<b>Librarian</b>	194	1.0	Per School	194	1.0	Per School	1.0 2.0	300 – 999 students 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.	
<b>Safety and Security Specialist</b>	194	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0	Per school In addition, one community liaison is provided to Fairfax High School.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

# High School Staffing Standards (9-12)

Position	FY 2015 Approved Budget		FY 2016 Approved Budget		State Accreditation Staffing Standards																																					
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Personnel	Criteria																																				
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 152.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 152.5 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 143.4 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below = 152.5</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><b>Other</b> 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	194/ Various	<p><b>Core Classes</b> General education enrollment times 6 (class periods) divided by 152.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 152.5 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education enrollment times 6 (class periods) divided by 143.4 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below = 152.5</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><b>Other</b> 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	Personnel	<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24.1, or 120 students per day.</p>
	Percent of Eligible Students	Weight																																								
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Academy Teacher	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.	Personnel	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.	Personnel	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	Personnel	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 2015 Approved Budget			FY 2016 Approved Budget			State Accreditation Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>School-Based Technology Specialist (SBTS)</b>	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.	
<b>Technology Support Specialist (TSSpec)</b>	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.	
<b>Office Personnel</b>	260	1.0	Student services assistant	260	1.0	Student services assistant	1.0	599 or fewer students	
	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	1.0	One full-time additional office assistant position shall be provided for each additional 600 students beyond 2000 students and one full-time position for the library at 750 additional students.	
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV			
	219	1.0	Student activities administrative assistant	219	1.0	Student activities administrative assistant			
	260	1.0	Finance technician III/IV	260	1.0	Finance technician III/IV			
	199/219	3.0	Office assistant/Administrative assistant <sup>1</sup>	199/219	3.0	Office assistant/Administrative assistant <sup>1</sup>			
	199	0.5	Student services office assistant	199	0.5	Student services office assistant			
	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	199		Additional position(s) are added when student enrollment meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.			
			<sup>1</sup> Phase in of reclassifications; the position count will vary.			<sup>1</sup> Phase in of reclassifications; the position count will vary.			
			Subschool configurations (Charlity, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Charlity, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			
	260	1.0	High/Secondary AA	260	1.0	High/Secondary AA			
	260	1.0	Student services AA	260	1.0	Student services AA			
	260	1.0	Student information assistant	260	1.0	Student information assistant			
	260	1.0	Finance technician III/IV	260	1.0	Finance technician III/IV			
	219	4.0	Subschool administrative assistant I	219	4.0	Subschool administrative assistant I			
	219	1.0	Student activities AA	219	1.0	Student activities AA			
	199	1.0	Office assistant (includes 0.5 for student services)	199	1.0	Office assistant (includes 0.5 for student services)			
			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 2,200 – 2,499 students +1.0 2,500 – 2,799 students +1.5 2,800 – 3,099 students			

# High School Staffing Standards (9-12)

Position	FY 2015 Approved Budget		FY 2016 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Custodian	260	14.5 – 24.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.	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.		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 14.0 level 1 students 1.0 18.1 level 2 students 1.0 27.4 level 3 students 1.0 63.6 level 4 students	194	1.0 14.0 level 1 students 1.0 18.1 level 2 students 1.0 27.4 level 3 students 1.0 63.6 level 4 students		Federal and state guidelines mandate instructional support in English for limited English proficient students.
Instrumental String Music Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Instrumental Band Teacher	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.
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	Thomas Jefferson High School for Science and Technology receives 15.0 positions.	194	Thomas Jefferson High School for Science and Technology receives 15.0 positions.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I high schools.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL, eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL, eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant	190	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Charity, Woodson, and West Potomac High Schools receive 4.0 positions.	197	3.0 Per school Thomas Jefferson High School for Science and Technology receives 2.0 positions. Charity, 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 2015 Approved Budget		FY 2016 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Principal</b>	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.
<b>Secondary Special Education Assistant Principal</b>	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.
<b>Elementary Special Ed. Assistant Principal</b>	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.
<b>Office Personnel</b>	Various		Various			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>ED Psychologists and Social Workers</b>	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.
<b>Special Education Teachers and Assistants</b>		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.
<b>Elementary Category A (Emotionally Disabled and Learning Disabled)</b>	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.
<b>Secondary Category A (Emotionally Disabled and Learning Disabled)</b>	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.	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.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.

**Changes From the Previous Year are Highlighted**



# Special Education Staffing Standards

Position	FY 2015 Approved Budget		FY 2016 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Elementary Category B</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.	<p>OR</p> <p>1.0 24 Level 1 students</p> <p>1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities)</p> <p>1.0 10 Level 2 w/assistant (intellectual disabilities)</p> <p>The Virginia staffing standards do not specify this service.</p> <p>The Virginia staffing standards do not specify this service.</p> <p>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.</p> <p>OR</p> <p>1.0 24 Level 1 students</p> <p>1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities)</p> <p>1.0 10 Level 2 w/assistant (intellectual disabilities)</p> <p>1.0 10 students with assistant</p> <p>1.0 24 students</p> <p>The Virginia staffing standards do not specify this service.</p>
	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.		
	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.		
<b>Secondary Category B</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.	
	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.		
<b>Deaf/Hard-of-Hearing (DHOH)</b> Level 2 Teacher	194/190	1.0 8.5 students with assistant	194/190	1.0 8.5 students with assistant	1.0 10 students with assistant	
	194	1.0 18.5 students <sup>1</sup>	194	1.0 18.5 students <sup>1</sup>	1.0 24 students	
Level 1 Itinerant Teacher	194	1.0 18.5 students <sup>1</sup>	194	1.0 18.5 students <sup>1</sup>	The Virginia staffing standards do not specify this service.	

<sup>1</sup> Teacher ratios are set to allow time for travel between schools.

# Special Education Staffing Standards

Position	FY 2015 Approved Budget			FY 2016 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	
<b>Changes From the Previous Year are Highlighted</b>									
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. <sup>1</sup>	194	1.0	13 students receiving either vision or orientation and mobility services. <sup>1</sup>		The Virginia staffing standards do not specify this service.	
<sup>1</sup> Teacher ratios are set to allow time for travel between schools.									
Related Services									
Adaptive Physical Education (APE) Elementary	194	0.2	20 APE services at elementary sites with 20 or more APE services.	194	0.2	20 APE services at elementary sites with 20 or more APE services.		The Virginia staffing standards do not specify this service.	
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.		The Virginia staffing standards do not specify this service.	
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.		The Virginia staffing standards do not specify this service.	
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services		The Virginia staffing standards do not specify this service.	
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 PHITA	Various	1.0	30 services, 2.0 PHITA			
Office Technology	Various	1.0	30 services, 2.0 PHITA	Various	1.0	30 services, 2.0 PHITA			
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 2015 Approved Budget			FY 2016 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.	

# Alternative High School Staffing Standards

Position	FY 2015 Approved Budget			FY 2016 Approved Budget			State Accreditation Staffing Standards		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal</b>	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	
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school	At least one position must be on an 11-month contract.		
<b>School Counselor</b>	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 75 students or major fraction thereof.	
<b>Librarian/Assistant</b>	203	1.0	Per school	203	1.0	Per school	0.5 299 or fewer students 1.0 300 – 999 students 2.0 1,000 or more students		
<b>Safety and Security Specialist</b>	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.		
<b>Safety and Security Assistant</b>	190	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.		
<b>Classroom Teacher</b>	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.		See high school standards.		
<b>Assessment Coach</b>	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.		
<b>Office Personnel</b>	260 260 260 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	260 260 260 260 199	1.0 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  The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.		
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
<b>Custodian</b>	260	4.0-8.0	Per school	260	4.0-8.0	Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.		
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	1.0 1.0 1.0 1.0	14.0 level 1 students 18.1 level 2 students 27.4 level 3 students 63.6 level 4 students	194	1.0 1.0 1.0 1.0	14.0 level 1 students 18.1 level 2 students 27.4 level 3 students 63.6 level 4 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.		
<b>Work and Transition (WAT) Teacher</b>	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.

FY 2016 General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$34.85	\$34.85	\$34.85	\$57.36
Each Reading Teacher	\$377.74	\$377.74	\$377.74	-
Each Elementary School Counselor	\$388.03	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,275.00	-	-	-
Enrollment 400 to 600	\$850.00	-	-	-
Per-Pupil Basal Material and Texts*	\$81.93	\$105.21	\$122.83	\$135.19
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	\$69.83	\$84.28	\$104.40	\$116.76
Per-Pupil Noncapital Equipment	\$6.80	\$6.80	\$8.50	\$8.50

### Classroom Supply Allocation

There is no change in the per-pupil classroom supply allocation from FY 2015 to FY 2016.

### Reading Teacher

Elementary, middle, and high schools are allocated \$377.74 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

### School Counselor

Elementary schools are allocated \$388.03 for each school counselor for instructional materials. These funds are budgeted with instructional supplies.

### Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,275 and \$850 respectively to fund the purchase of teaching materials. These funds are budgeted with instructional supplies.

### Basal Materials and Texts

The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. In FY 2016, elementary schools will receive \$69.83 per pupil, middle schools will receive \$84.28 per pupil, and high schools will receive \$104.40 per pupil. Prior to FY 2012, schools per-pupil allocations included the full funding for textbook replacement. In FY 2012, FCPS reduced the per-pupil amount for middle schools and high schools by \$10.93 for six years to reflect the purchase of social studies textbooks (online and print) centrally. In FY 2013, FCPS further reduced the per-pupil amounts by \$10.00 at elementary and middle schools and \$7.50 at high schools to reflect the purchase of math textbooks (online and print) centrally. Central purchase of textbooks provides cost-savings and more consistency of resources for all students.



## General Education Standard Allocations

### 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 2015 Approved Budget to the FY 2016 Approved Budget. Positions from the staffing reserve will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

### Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, nonprint, and online materials that are resources for student learning. Funding of \$3.4 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 FY 2016 rate is \$2.34 per student.

### Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The FY 2016 rate is \$11.48 per student. The High School Marching Band program receives an additional \$0.5 million to be used for instructional supplies and transportation needs to participate in mandatory assessments. Each high school is allocated \$10,000 in instructional supplies and the remaining funds are distributed to each school based on the enrollment in the school's program. An additional \$0.3 million is budgeted for the other music programs: orchestra, guitar, chorus, and concert band. These funds are distributed to each of the middle and high schools.

### Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school enrollment. The rates for FY 2016 are:

School-based itinerant programs	\$0.85 per student
Regional center-based programs and school-based Level 4 programs	\$17.85 per student

### School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

### Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

# General Education Standard Allocations

## Department Chair Stipends

Middle schools:	7 stipends @ \$1,000 each
High school enrollment of:	
1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

## Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

## Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

## Student Desks and Chairs

Schools are allocated \$105 per student for one standard student desk and one standard chair per additional student as of September 30 as compared to the prior September 30 actual enrollment. These funds are budgeted within instructional supplies.

## Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

## 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.



## General Education Standard Allocations

Other Allocations	Elementary	Middle	High
<b>Per Pupil</b>			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.02	\$3.02	\$3.02
<b>Per School</b>			
Hourly Student Services Personnel		\$12,350	\$16,346
Debate/Forensics/Newspaper			\$2,722
“It’s Academic”			\$109
Police Security for Athletic Events			\$6,000
Accounting Materials (based on school enrollment)			
Enrollment: 600 or less	\$150	\$175	\$300
601 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing - Elementary (based on school enrollment)			
Enrollment: 600 or less	\$3,500		
601 to 1,199	\$5,000		
1,200 to 1,799	\$6,500		

Middle schools will receive \$9,222 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.

One assessment coach is provided at each high school. The two alternative high schools and Fairfax Adult High School are provided a 0.5 position.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements.

### Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.39. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

### Middle School Career and Technical Education

Instructional supply allocations listed below reflect the requirements of the Career and Technical Education Office.

#### Instructional Supplies

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00 per year
Family & Consumer Sciences	\$30.00 per year
Technology Education	\$15.00 per year
Eye Protection Devices	\$2.25 per year

### High School Career and Technical Education and High School Academies

Per-pupil instructional supply allocations listed on the following chart reflect requirements of the Career and Technical Education Office. Career and Technical Education classes are classified into tiers based on the instructional supply requirements for each class. A complete listing of courses can be found on the [CTE website](#).

## General Education Standard Allocations

Instructional Supplies	Per-Pupil Allocation
<b>Art (Academy Courses)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
<b>Business and Information Technology (Including Academy)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Cooperative Education	\$5.00
<b>Economics and Personal Finance</b>	
Economics and Personal Finance	\$5.00
<b>Family and Consumer Sciences (Including Academy)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
<b>Health and Medical Sciences (Including Academy)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Eye Protection Devices	\$2.25
<b>Marketing Education (Including Academy)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Cooperative Education	\$5.00
<b>Music (Academy Courses)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
<b>Technology Education (Including Academy)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Eye Protection Devices	\$2.25
<b>Theater/Dance (Academy Courses)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
<b>Trade and Industrial Education (Including Academy)</b>	
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00
Eye Protection Devices	\$2.25
<b>High School Academies</b>	
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 2016 Instructional Supplies Allocation	FY 2016 Textbook Allocation
<b>Elementary Programs</b>		
<b>Category A</b>		
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
<b>Category B</b>		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
<b>Secondary Programs</b>		
<b>Category A</b>		
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
<b>Category B</b>		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
<b>Preschool Programs</b>		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
<b>Deaf/Hard-of-Hearing Program</b>		
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
<b>Per Teacher Allocations</b>		
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

**Elementary School Activities—Extra Duty**

The following supplements may be paid in support of elementary school activities.

\$422	Safety Patrol Advisor	\$1,721	Testing Coordinator
	Student Council Association (SCA) Advisor		

**Middle School Activities—Extra Duty**

The following supplements may be paid in support of middle school activities.

\$1,600	Band Director	\$1,721	Testing Coordinator
	Choral Director		
	Orchestra Director	\$2,585	Yearbook Advisor
	Drama Coach		
\$1,211	Literary Magazine Advisor	\$2,129	Student Council Association Advisor
	Newspaper Advisor	\$848	Optional

**High School Activities—Extra Duty**

The following supplements may be paid in support of high school activities.

\$1,498	It's Academic Advisor	\$3,204	Assistant Director of Student Activities for: Equipment and Facilities
	Junior Class Advisor		Field Maintenance
	Literary Magazine Advisor		Ticket Manager
	Orchestra Director		
\$2,129	Assistant Director of Student Activities for: Game Management I	\$4,258	Athletic Trainer, Certified (ATC 2 - Winter)
	Game Management II		Athletic Trainer, Certified (ATC 2 - Spring)
			Band Director
\$2,198	Choral Director		Newspaper Advisor
	Head Coach Forensics		Student Council Association Advisor
	Head Coach Debate		Yearbook Advisor
	Optional Position (alternative high school only)	\$4,518	Assistant Director of Student Activities - Activities
	Senior Class Advisor		Head Drama Coach
\$3,083	Assistant Marching Band Director	\$6,486	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,084	Assistant Director of Student Activities - Athletics*

\*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

## Supplements

### High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$7,084	Head Coach Football*	\$3,083	Head Coach Boys' Winter Track Girls' Winter Track
\$5,382	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	
\$5,311	Assistant Coach Football (6)*		
\$4,518	Head Coach Boys' Basketball Girls' Basketball	\$2,723	Head Coach Boys' Tennis Girls' Tennis
\$4,258	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,582	School Specific
\$3,172	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*	\$2,198	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)

\*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

### Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,211	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$2,991	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,721	Testing Coordinator		

**FY 2016 TEACHER SALARY SCALE**  
194-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	<b>Step 1</b>	47,046	48,581	50,139	52,856	54,354	56,512
1	<b>2</b>	47,741	49,299	50,880	53,637	55,157	57,347
2	<b>3</b>	48,505	50,087	51,694	54,495	56,039	58,264
3	<b>4</b>	49,374	50,958	52,563	55,366	56,909	59,135
4, 5	<b>5</b>	50,313	51,896	53,502	56,304	57,848	60,073
6	<b>6</b>	51,319	52,902	54,508	57,310	58,854	61,079
7	<b>7</b>	52,448	54,031	55,637	58,439	59,983	62,208
8	<b>8</b>	53,969	55,552	57,158	59,960	61,504	63,729
9	<b>9</b>	55,642	57,225	58,831	61,633	63,177	65,403
10	<b>10</b>	57,423	59,006	60,612	63,414	64,958	67,183
11	<b>11</b>	59,260	60,843	62,449	65,252	66,796	69,021
12	<b>12</b>	61,156	62,740	64,345	67,148	68,692	70,916
13	<b>13</b>	63,113	64,697	66,303	69,105	70,649	72,874
14	<b>14</b>	65,133	66,716	68,322	71,125	72,668	74,894
15	<b>15*</b>	67,217	68,800	70,406	73,208	74,752	76,977
	<b>16</b>	69,369	70,952	72,557	75,359	76,903	79,129
	<b>17</b>	71,588	73,171	74,777	77,579	79,123	81,348
	<b>18</b>	73,878	75,462	77,067	79,869	81,413	83,638
	<b>19</b>	76,242	77,826	79,431	82,234	83,778	86,003
	<b>20</b>	78,682	80,265	81,871	84,673	86,217	88,442
	<b>21</b>	81,200	82,783	84,389	87,192	88,736	90,961
	<b>22</b>	83,798	85,382	86,988	89,790	91,334	93,559
	<b>23</b>	86,481	88,064	89,670	92,484	94,015	96,241
	<b>Long 1**</b>			91,396	94,218	95,742	97,968
	<b>Long 2**</b>			93,158	95,986	97,503	99,728
	<b>Long 3**</b>			94,955	97,791	99,299	101,524

**FY 2016 EXTENDED DAY TEACHER SALARY SCALE**  
194-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	<b>Step 1</b>	50,339	51,982	53,648	56,556	58,159	60,468
1	<b>2</b>	51,083	52,750	54,441	57,392	59,018	61,361
2	<b>3</b>	51,900	53,594	55,312	58,310	59,962	62,342
3	<b>4</b>	52,831	54,525	56,243	59,241	60,893	63,274
4, 5	<b>5</b>	53,835	55,529	57,247	60,245	61,897	64,278
6	<b>6</b>	54,911	56,605	58,323	61,322	62,973	65,355
7	<b>7</b>	56,119	57,813	59,531	62,529	64,182	66,562
8	<b>8</b>	57,747	59,441	61,159	64,157	65,809	68,190
9	<b>9</b>	59,537	61,231	62,949	65,948	67,600	69,981
10	<b>10</b>	61,442	63,136	64,854	67,853	69,505	71,886
11	<b>11</b>	63,409	65,102	66,820	69,819	71,471	73,852
12	<b>12</b>	65,438	67,132	68,849	71,848	73,500	75,881
13	<b>13</b>	67,532	69,226	70,944	73,942	75,594	77,976
14	<b>14</b>	69,692	71,386	73,105	76,104	77,755	80,136
15	<b>15*</b>	71,922	73,616	75,334	78,333	79,985	82,366
	<b>16</b>	74,224	75,919	77,636	80,634	82,287	84,668
	<b>17</b>	76,599	78,293	80,011	83,009	84,661	87,042
	<b>18</b>	79,050	80,744	82,462	85,460	87,112	89,493
	<b>19</b>	81,579	83,274	84,992	87,991	89,643	92,024
	<b>20</b>	84,190	85,884	87,602	90,600	92,252	94,633
	<b>21</b>	86,884	88,578	90,296	93,295	94,947	97,328
	<b>22</b>	89,664	91,358	93,077	96,076	97,728	100,108
	<b>23</b>	92,535	94,229	95,947	98,958	100,597	102,978
	<b>Long 1**</b>			97,794	100,813	102,444	104,826
	<b>Long 2**</b>			99,679	102,705	104,328	106,709
	<b>Long 3**</b>			101,601	104,636	106,250	108,630

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



# FY 2016 Salary Scales

## FY 2016 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 194-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	52,691	54,411	56,155	59,199	60,876	63,293
1	2	53,470	55,215	56,985	60,074	61,776	64,229
2	3	54,325	56,098	57,897	61,034	62,764	65,256
3	4	55,299	57,072	58,871	62,010	63,739	66,231
4, 5	5	56,350	58,123	59,922	63,060	64,789	67,282
6	6	57,477	59,250	61,049	64,187	65,916	68,409
7	7	58,742	60,515	62,313	65,451	67,181	69,673
8	8	60,446	62,219	64,017	67,155	68,885	71,377
9	9	62,319	64,092	65,891	69,029	70,758	73,251
10	10	64,313	66,087	67,885	71,024	72,753	75,245
11	11	66,372	68,145	69,943	73,082	74,811	77,303
12	12	68,495	70,269	72,067	75,205	76,935	79,426
13	13	70,687	72,461	74,259	77,398	79,127	81,619
14	14	72,949	74,722	76,521	79,660	81,389	83,881
15	15*	75,283	77,056	78,854	81,993	83,722	86,215
	16	77,693	79,466	81,264	84,402	86,132	88,624
	17	80,178	81,952	83,750	86,888	88,617	91,110
	18	82,744	84,517	86,315	89,454	91,183	93,675
	19	85,392	87,165	88,963	92,103	93,832	96,324
	20	88,124	89,897	91,696	94,834	96,563	99,055
	21	90,944	92,717	94,516	97,655	99,384	101,876
	22	93,854	95,627	97,426	100,565	102,294	104,786
	23	96,859	98,632	100,430	103,582	105,297	107,790
	Long 1**			102,364	105,524	107,231	109,724
	Long 2**			104,337	107,504	109,203	111,695
	Long 3**			106,349	109,525	111,215	113,707

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 23 plus a BA+30  
 Eligibility for longevity step 2 is two years on longevity step 1  
 Eligibility for longevity step 3 is two years on longevity step 2  
 Credit towards longevity step increments only occurs during years  
 in which step increases are granted.





**FY 2016 TEACHER SALARY SCALE**  
198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	48,016	49,583	51,172	53,946	55,475	57,677
1	<b>2</b>	48,725	50,316	51,929	54,743	56,294	58,529
2	<b>3</b>	49,505	51,120	52,760	55,619	57,195	59,465
3	<b>4</b>	50,392	52,008	53,647	56,507	58,083	60,354
4, 5	<b>5</b>	51,350	52,966	54,605	57,465	59,040	61,311
6	<b>6</b>	52,377	53,993	55,631	58,492	60,067	62,338
7	<b>7</b>	53,529	55,145	56,784	59,644	61,220	63,491
8	<b>8</b>	55,082	56,698	58,336	61,196	62,772	65,043
9	<b>9</b>	56,789	58,405	60,044	62,904	64,480	66,751
10	<b>10</b>	58,607	60,222	61,861	64,721	66,297	68,568
11	<b>11</b>	60,482	62,098	63,736	66,597	68,173	70,444
12	<b>12</b>	62,417	64,033	65,672	68,532	70,108	72,379
13	<b>13</b>	64,415	66,031	67,670	70,530	72,106	74,377
14	<b>14</b>	66,476	68,092	69,731	72,591	74,167	76,438
15	<b>15*</b>	68,603	70,219	71,857	74,718	76,293	78,564
	<b>16</b>	70,799	72,415	74,053	76,913	78,489	80,760
	<b>17</b>	73,064	74,680	76,318	79,178	80,754	83,025
	<b>18</b>	75,402	77,018	78,656	81,516	83,092	85,363
	<b>19</b>	77,814	79,430	81,069	83,930	85,506	87,777
	<b>20</b>	80,304	81,920	83,559	86,419	87,995	90,266
	<b>21</b>	82,874	84,490	86,129	88,989	90,565	92,836
	<b>22</b>	85,526	87,142	88,781	91,642	93,217	95,488
	<b>23</b>	88,264	89,880	91,519	94,391	95,954	98,225
	<b>Long 1**</b>			93,281	96,160	97,716	99,988
	<b>Long 2**</b>			95,079	97,965	99,513	101,784
	<b>Long 3**</b>			96,912	99,807	101,346	103,617

**FY 2016 EXTENDED DAY TEACHER SALARY SCALE**  
198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	51,377	53,054	54,754	57,722	59,358	61,715
1	<b>2</b>	52,136	53,838	55,564	58,575	60,235	62,627
2	<b>3</b>	52,970	54,699	56,453	59,512	61,198	63,628
3	<b>4</b>	53,920	55,649	57,403	60,463	62,149	64,579
4, 5	<b>5</b>	54,945	56,673	58,427	61,487	63,173	65,603
6	<b>6</b>	56,043	57,772	59,526	62,586	64,272	66,702
7	<b>7</b>	57,276	59,005	60,759	63,819	65,505	67,935
8	<b>8</b>	58,938	60,666	62,420	65,480	67,166	69,596
9	<b>9</b>	60,764	62,494	64,247	67,307	68,993	71,424
10	<b>10</b>	62,709	64,438	66,192	69,252	70,938	73,368
11	<b>11</b>	64,716	66,445	68,198	71,259	72,945	75,375
12	<b>12</b>	66,787	68,516	70,269	73,329	75,015	77,445
13	<b>13</b>	68,924	70,653	72,407	75,467	77,153	79,583
14	<b>14</b>	71,129	72,858	74,612	77,673	79,359	81,789
15	<b>15*</b>	73,405	75,134	76,887	79,948	81,634	84,064
	<b>16</b>	75,755	77,484	79,237	82,297	83,983	86,414
	<b>17</b>	78,178	79,907	81,661	84,721	86,407	88,837
	<b>18</b>	80,680	82,409	84,162	87,222	88,908	91,338
	<b>19</b>	83,262	84,991	86,744	89,805	91,491	93,921
	<b>20</b>	85,926	87,655	89,408	92,468	94,154	96,585
	<b>21</b>	88,676	90,405	92,158	95,219	96,905	99,335
	<b>22</b>	91,513	93,242	94,996	98,057	99,743	102,172
	<b>23</b>	94,442	96,171	97,925	100,998	102,671	105,101
	<b>Long 1**</b>			99,810	102,892	104,556	106,987
	<b>Long 2**</b>			101,734	104,823	106,479	108,909
	<b>Long 3**</b>			103,696	106,793	108,440	110,870

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



# FY 2016 Salary Scales

## FY 2016 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	53,778	55,533	57,313	60,419	62,132	64,598
1	2	54,572	56,354	58,160	61,312	63,050	65,553
2	3	55,445	57,255	59,091	62,293	64,058	66,601
3	4	56,440	58,249	60,085	63,288	65,053	67,597
4, 5	5	57,512	59,322	61,157	64,360	66,125	68,669
6	6	58,662	60,472	62,307	65,511	67,275	69,819
7	7	59,953	61,763	63,598	66,801	68,566	71,109
8	8	61,692	63,501	65,337	68,540	70,305	72,848
9	9	63,604	65,414	67,249	70,453	72,217	74,761
10	10	65,639	67,449	69,285	72,488	74,253	76,796
11	11	67,740	69,550	71,385	74,589	76,354	78,897
12	12	69,908	71,718	73,553	76,756	78,521	81,064
13	13	72,145	73,955	75,790	78,993	80,759	83,302
14	14	74,453	76,263	78,099	81,302	83,067	85,610
15	15*	76,835	78,645	80,480	83,684	85,449	87,992
	16	79,295	81,105	82,940	86,143	87,908	90,451
	17	81,831	83,641	85,477	88,680	90,444	92,988
	18	84,450	86,260	88,095	91,298	93,063	95,606
	19	87,152	88,962	90,797	94,002	95,766	98,310
	20	89,941	91,751	93,586	96,789	98,554	101,098
	21	92,819	94,629	96,465	99,668	101,433	103,977
	22	95,790	97,599	99,435	102,639	104,403	106,947
	23	98,856	100,666	102,501	105,718	107,469	110,012
	Long 1**			104,474	107,700	109,442	111,987
	Long 2**			106,488	109,721	111,455	113,998
	Long 3**			108,542	111,784	113,508	116,051

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

**Credit towards longevity step increments only occurs during years in which step increases are granted.**



**FY 2016 TEACHER SALARY SCALE**  
203-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	<b>Step</b>						
0	1	49,228	50,835	52,465	55,308	56,876	59,134
1	2	49,956	51,586	53,240	56,126	57,716	60,007
2	3	50,755	52,411	54,092	57,023	58,639	60,967
3	4	51,665	53,322	55,002	57,934	59,550	61,878
4, 5	5	52,647	54,303	55,984	58,916	60,531	62,860
6	6	53,700	55,356	57,036	59,969	61,584	63,913
7	7	54,881	56,538	58,218	61,150	62,765	65,094
8	8	56,473	58,129	59,809	62,742	64,357	66,686
9	9	58,223	59,880	61,560	64,492	66,108	68,437
10	10	60,087	61,743	63,424	66,356	67,971	70,299
11	11	62,010	63,666	65,346	68,279	69,894	72,223
12	12	63,994	65,650	67,330	70,263	71,878	74,206
13	13	66,041	67,698	69,378	72,311	73,927	76,255
14	14	68,155	69,811	71,492	74,424	76,040	78,368
15	15*	70,335	71,992	73,672	76,604	78,220	80,548
	16	72,587	74,243	75,924	78,855	80,471	82,800
	17	74,909	76,566	78,246	81,178	82,793	85,122
	18	77,306	78,962	80,643	83,575	85,190	87,518
	19	79,779	81,436	83,116	86,049	87,665	89,993
	20	82,332	83,989	85,669	88,601	90,217	92,545
	21	84,967	86,624	88,304	91,237	92,852	95,181
	22	87,686	89,343	91,023	93,956	95,571	97,900
	23	90,493	92,150	93,830	96,774	98,377	100,706
	Long 1**			95,636	98,589	100,183	102,513
	Long 2**			97,480	100,439	102,026	104,355
	Long 3**			99,360	102,327	103,905	106,234

**FY 2016 EXTENDED DAY TEACHER SALARY SCALE**  
203-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	<b>Step</b>						
0	1	52,674	54,393	56,137	59,180	60,857	63,273
1	2	53,453	55,197	56,967	60,054	61,756	64,208
2	3	54,308	56,080	57,878	61,015	62,744	65,235
3	4	55,281	57,054	58,852	61,990	63,718	66,210
4, 5	5	56,332	58,105	59,903	63,040	64,768	67,260
6	6	57,459	59,231	61,029	64,167	65,895	68,386
7	7	58,723	60,495	62,293	65,430	67,159	69,650
8	8	60,426	62,198	63,996	67,134	68,862	71,354
9	9	62,299	64,072	65,869	69,007	70,736	73,227
10	10	64,293	66,065	67,863	71,001	72,729	75,220
11	11	66,350	68,123	69,920	73,058	74,787	77,278
12	12	68,473	70,246	72,044	75,181	76,910	79,401
13	13	70,664	72,437	74,235	77,373	79,101	81,593
14	14	72,925	74,698	76,496	79,634	81,363	83,854
15	15*	75,259	77,032	78,829	81,967	83,695	86,187
	16	77,668	79,441	81,238	84,375	86,104	88,596
	17	80,153	81,925	83,723	86,860	88,589	91,080
	18	82,717	84,490	86,288	89,425	91,153	93,645
	19	85,364	87,137	88,934	92,073	93,801	96,293
	20	88,096	89,868	91,666	94,803	96,532	99,024
	21	90,915	92,688	94,485	97,623	99,352	101,843
	22	93,824	95,597	97,395	100,533	102,261	104,753
	23	96,827	98,600	100,398	103,548	105,263	107,755
	Long 1**			102,331	105,490	107,196	109,689
	Long 2**			104,303	107,470	109,168	111,659
	Long 3**			106,315	109,490	111,179	113,670

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



# FY 2016 Salary Scales

## FY 2016 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 203-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	55,136	56,935	58,760	61,945	63,701	66,230
1	2	55,950	57,777	59,629	62,861	64,642	67,208
2	3	56,845	58,701	60,583	63,866	65,676	68,283
3	4	57,865	59,720	61,602	64,886	66,696	69,304
4, 5	5	58,964	60,820	62,702	65,986	67,795	70,403
6	6	60,144	61,999	63,881	67,165	68,974	71,582
7	7	61,467	63,322	65,204	68,488	70,297	72,905
8	8	63,250	65,105	66,987	70,271	72,080	74,688
9	9	65,210	67,066	68,947	72,232	74,041	76,649
10	10	67,297	69,153	71,034	74,319	76,128	78,735
11	11	69,451	71,306	73,188	76,472	78,282	80,890
12	12	71,673	73,529	75,410	78,694	80,504	83,111
13	13	73,967	75,822	77,704	80,988	82,798	85,406
14	14	76,333	78,189	80,071	83,355	85,164	87,772
15	15*	78,776	80,631	82,513	85,797	87,606	90,214
	16	81,297	83,153	85,034	88,318	90,128	92,736
	17	83,898	85,754	87,635	90,919	92,728	95,337
	18	86,582	88,438	90,320	93,604	95,413	98,021
	19	89,353	91,209	93,090	96,375	98,185	100,793
	20	92,212	94,067	95,950	99,233	101,043	103,651
	21	95,163	97,019	98,900	102,185	103,995	106,603
	22	98,209	100,064	101,946	105,231	107,040	109,648
	23	101,352	103,208	105,089	108,387	110,182	112,791
	Long 1**			107,113	110,419	112,205	114,815
	Long 2**			109,178	112,492	114,269	116,877
	Long 3**			111,283	114,607	116,374	118,982

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

**Credit towards longevity step increments only occurs during years  
in which step increases are granted.**



**FY 2016 TEACHER SALARY SCALE**  
208-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	<b>Step 1</b>	50,441	52,087	53,757	56,670	58,276	60,590
1	<b>2</b>	51,186	52,857	54,551	57,508	59,138	61,485
2	<b>3</b>	52,005	53,702	55,424	58,428	60,083	62,469
3	<b>4</b>	52,937	54,635	56,357	59,361	61,016	63,402
4, 5	<b>5</b>	53,943	55,641	57,363	60,367	62,022	64,408
6	<b>6</b>	55,022	56,720	58,441	61,446	63,101	65,487
7	<b>7</b>	56,233	57,930	59,652	62,656	64,311	66,697
8	<b>8</b>	57,864	59,561	61,283	64,287	65,943	68,328
9	<b>9</b>	59,657	61,355	63,076	66,081	67,736	70,122
10	<b>10</b>	61,567	63,264	64,986	67,990	69,645	72,031
11	<b>11</b>	63,537	65,234	66,955	69,961	71,616	74,002
12	<b>12</b>	65,570	67,267	68,989	71,993	73,649	76,034
13	<b>13</b>	67,668	69,366	71,087	74,092	75,747	78,133
14	<b>14</b>	69,833	71,531	73,253	76,258	77,913	80,298
15	<b>15*</b>	72,068	73,765	75,486	78,491	80,147	82,532
	<b>16</b>	74,375	76,072	77,794	80,798	82,453	84,839
	<b>17</b>	76,754	78,451	80,173	83,177	84,832	87,218
	<b>18</b>	79,210	80,907	82,629	85,633	87,288	89,674
	<b>19</b>	81,744	83,442	85,163	88,169	89,824	92,210
	<b>20</b>	84,360	86,058	87,779	90,784	92,439	94,825
	<b>21</b>	87,060	88,758	90,479	93,484	95,139	97,525
	<b>22</b>	89,846	91,543	93,265	96,270	97,925	100,311
	<b>23</b>	92,722	94,419	96,141	99,158	100,800	103,186
	<b>Long 1**</b>			97,992	101,017	102,651	105,038
	<b>Long 2**</b>			99,881	102,913	104,539	106,925
	<b>Long 3**</b>			101,807	104,848	106,465	108,850

**FY 2016 EXTENDED DAY TEACHER SALARY SCALE**  
208-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	<b>Step 1</b>	53,972	55,733	57,520	60,637	62,356	64,831
1	<b>2</b>	54,769	56,557	58,370	61,534	63,277	65,790
2	<b>3</b>	55,645	57,461	59,304	62,517	64,289	66,841
3	<b>4</b>	56,643	58,459	60,302	63,517	65,288	67,840
4, 5	<b>5</b>	57,720	59,536	61,378	64,592	66,364	68,917
6	<b>6</b>	58,874	60,690	62,532	65,747	67,518	70,071
7	<b>7</b>	60,169	61,985	63,828	67,042	68,813	71,366
8	<b>8</b>	61,914	63,730	65,572	68,787	70,559	73,111
9	<b>9</b>	63,833	65,650	67,492	70,707	72,478	75,031
10	<b>10</b>	65,876	67,693	69,535	72,750	74,520	77,073
11	<b>11</b>	67,985	69,801	71,642	74,858	76,629	79,182
12	<b>12</b>	70,160	71,976	73,818	77,033	78,804	81,356
13	<b>13</b>	72,405	74,221	76,063	79,278	81,050	83,603
14	<b>14</b>	74,722	76,538	78,380	81,596	83,367	85,919
15	<b>15*</b>	77,113	78,929	80,771	83,986	85,757	88,309
	<b>16</b>	79,581	81,397	83,239	86,453	88,225	90,778
	<b>17</b>	82,127	83,943	85,785	89,000	90,771	93,324
	<b>18</b>	84,755	86,571	88,413	91,627	93,398	95,951
	<b>19</b>	87,467	89,283	91,125	94,341	96,112	98,665
	<b>20</b>	90,266	92,082	93,924	97,138	98,909	101,463
	<b>21</b>	93,154	94,971	96,812	100,028	101,799	104,352
	<b>22</b>	96,135	97,951	99,794	103,009	104,780	107,333
	<b>23</b>	99,212	101,029	102,871	106,099	107,856	110,409
	<b>Long 1**</b>			104,851	108,088	109,836	112,391
	<b>Long 2**</b>			106,873	110,117	111,857	114,410
	<b>Long 3**</b>			108,933	112,187	113,917	116,470

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



# FY 2016 Salary Scales

## FY 2016 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 208-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	56,494	58,338	60,208	63,471	65,270	67,861
1	2	57,329	59,200	61,098	64,409	66,234	68,864
2	3	58,246	60,146	62,075	65,439	67,293	69,965
3	4	59,290	61,191	63,120	66,485	68,338	71,011
4, 5	5	60,417	62,318	64,246	67,611	69,465	72,137
6	6	61,625	63,526	65,454	68,819	70,673	73,345
7	7	62,981	64,882	66,810	70,175	72,029	74,701
8	8	64,808	66,709	68,637	72,002	73,856	76,527
9	9	66,816	68,718	70,646	74,011	75,865	78,537
10	10	68,955	70,856	72,784	76,149	78,003	80,675
11	11	71,161	73,062	74,990	78,356	80,210	82,882
12	12	73,438	75,340	77,268	80,633	82,487	85,158
13	13	75,788	77,690	79,618	82,983	84,837	87,509
14	14	78,213	80,114	82,043	85,409	87,262	89,934
15	15*	80,716	82,617	84,545	87,910	89,764	92,436
	16	83,300	85,201	87,129	90,493	92,348	95,020
	17	85,964	87,866	89,794	93,158	95,012	97,685
	18	88,715	90,616	92,544	95,909	97,763	100,435
	19	91,554	93,455	95,383	98,749	100,603	103,275
	20	94,484	96,384	98,313	101,678	103,531	106,204
	21	97,507	99,408	101,336	104,702	106,556	109,228
	22	100,627	102,528	104,457	107,822	109,676	112,348
	23	103,849	105,750	107,678	111,057	112,896	115,569
	Long 1**			109,751	113,139	114,969	117,643
	Long 2**			111,867	115,262	117,084	119,756
	Long 3**			114,024	117,429	119,240	121,912

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

**Credit towards longevity step increments only occurs during years in which step increases are granted.**



**FY 2016 TEACHER SALARY SCALE**  
218-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	<b>Step 1</b>	52,866	54,591	56,341	59,395	61,078	63,503
1	<b>2</b>	53,647	55,398	57,174	60,273	61,981	64,442
2	<b>3</b>	54,505	56,284	58,089	61,237	62,972	65,472
3	<b>4</b>	55,483	57,262	59,066	62,215	63,950	66,450
4, 5	<b>5</b>	56,537	58,316	60,120	63,269	65,004	67,505
6	<b>6</b>	57,668	59,446	61,251	64,400	66,134	68,635
7	<b>7</b>	58,936	60,716	62,520	65,668	67,403	69,904
8	<b>8</b>	60,646	62,425	64,229	67,378	69,113	71,613
9	<b>9</b>	62,525	64,305	66,109	69,258	70,993	73,494
10	<b>10</b>	64,527	66,306	68,110	71,259	72,994	75,494
11	<b>11</b>	66,592	68,370	70,175	73,324	75,059	77,559
12	<b>12</b>	68,722	70,502	72,306	75,455	77,189	79,690
13	<b>13</b>	70,921	72,701	74,505	77,654	79,389	81,890
14	<b>14</b>	73,191	74,970	76,774	79,924	81,658	84,159
15	<b>15*</b>	75,533	77,312	79,116	82,265	84,000	86,500
	<b>16</b>	77,950	79,729	81,534	84,682	86,417	88,918
	<b>17</b>	80,444	82,223	84,027	87,176	88,911	91,412
	<b>18</b>	83,018	84,797	86,602	89,750	91,485	93,985
	<b>19</b>	85,674	87,454	89,258	92,408	94,142	96,643
	<b>20</b>	88,416	90,195	91,999	95,148	96,883	99,384
	<b>21</b>	91,246	93,025	94,829	97,978	99,713	102,214
	<b>22</b>	94,165	95,944	97,749	100,898	102,633	105,134
	<b>23</b>	97,180	98,959	100,763	103,925	105,646	108,147
	<b>Long 1**</b>			102,703	105,873	107,586	110,088
	<b>Long 2**</b>			104,683	107,861	109,565	112,066
	<b>Long 3**</b>			106,702	109,889	111,583	114,083

**FY 2016 EXTENDED DAY TEACHER SALARY SCALE**  
218-day

Initial Placement with the following years of experience	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	<b>Step 1</b>	56,566	58,413	60,285	63,552	65,354	67,948
1	<b>2</b>	57,402	59,276	61,176	64,492	66,319	68,953
2	<b>3</b>	58,321	60,224	62,155	65,523	67,380	70,055
3	<b>4</b>	59,366	61,270	63,201	66,570	68,426	71,102
4, 5	<b>5</b>	60,495	62,398	64,329	67,698	69,554	72,230
6	<b>6</b>	61,704	63,608	65,538	68,908	70,764	73,440
7	<b>7</b>	63,062	64,966	66,896	70,265	72,122	74,797
8	<b>8</b>	64,891	66,794	68,725	72,094	73,951	76,626
9	<b>9</b>	66,902	68,806	70,737	74,106	75,963	78,638
10	<b>10</b>	69,043	70,947	72,878	76,247	78,103	80,779
11	<b>11</b>	71,253	73,156	75,087	78,457	80,313	82,989
12	<b>12</b>	73,533	75,437	77,367	80,736	82,593	85,268
13	<b>13</b>	75,886	77,790	79,720	83,090	84,946	87,622
14	<b>14</b>	78,314	80,218	82,149	85,519	87,375	90,050
15	<b>15*</b>	80,820	82,724	84,654	88,023	89,880	92,555
	<b>16</b>	83,407	85,311	87,241	90,610	92,467	95,142
	<b>17</b>	86,075	87,979	89,909	93,278	95,135	97,811
	<b>18</b>	88,829	90,733	92,664	96,033	97,889	100,564
	<b>19</b>	91,672	93,576	95,506	98,876	100,732	103,408
	<b>20</b>	94,605	96,509	98,439	101,809	103,665	106,341
	<b>21</b>	97,633	99,537	101,467	104,837	106,693	109,369
	<b>22</b>	100,757	102,661	104,591	107,961	109,818	112,493
	<b>23</b>	103,982	105,886	107,816	111,200	113,042	115,718
	<b>Long 1**</b>			109,892	113,285	115,117	117,794
	<b>Long 2**</b>			112,011	115,411	117,234	119,910
	<b>Long 3**</b>			114,171	117,581	119,394	122,069

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.





# FY 2016 Salary Scales

## FY 2016 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 218-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	59,210	61,142	63,102	66,522	68,408	71,123
1	<b>2</b>	60,085	62,046	64,035	67,506	69,418	72,175
2	<b>3</b>	61,046	63,038	65,060	68,585	70,528	73,329
3	<b>4</b>	62,141	64,133	66,154	69,681	71,624	74,425
4, 5	<b>5</b>	63,321	65,314	67,335	70,861	72,805	75,605
6	<b>6</b>	64,588	66,580	68,601	72,128	74,071	76,871
7	<b>7</b>	66,009	68,001	70,022	73,549	75,492	78,292
8	<b>8</b>	67,923	69,916	71,936	75,463	77,406	80,207
9	<b>9</b>	70,029	72,021	74,042	77,569	79,512	82,313
10	<b>10</b>	72,270	74,262	76,283	79,810	81,753	84,553
11	<b>11</b>	74,583	76,575	78,596	82,123	84,066	86,867
12	<b>12</b>	76,969	78,962	80,982	84,509	86,452	89,252
13	<b>13</b>	79,432	81,425	83,446	86,973	88,916	91,717
14	<b>14</b>	81,973	83,966	85,987	89,515	91,457	94,258
15	<b>15*</b>	84,597	86,589	88,610	92,137	94,080	96,880
	<b>16</b>	87,304	89,297	91,318	94,844	96,787	99,588
	<b>17</b>	90,097	92,090	94,111	97,637	99,580	102,381
	<b>18</b>	92,980	94,973	96,994	100,520	102,463	105,264
	<b>19</b>	95,956	97,948	99,969	103,497	105,440	108,240
	<b>20</b>	99,026	101,018	103,039	106,566	108,509	111,310
	<b>21</b>	102,195	104,188	106,208	109,736	111,679	114,480
	<b>22</b>	105,465	107,458	109,479	113,006	114,949	117,750
	<b>23</b>	108,841	110,834	112,855	116,396	118,324	121,125
	<b>Long 1**</b>			115,027	118,578	120,497	123,299
	<b>Long 2**</b>			117,245	120,804	122,713	125,513
	<b>Long 3**</b>			119,506	123,075	124,973	127,773

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

**Credit towards longevity step increments only occurs during years in which step increases are granted.**



**FY 2016 TEACHER SALARY SCALE**  
260-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	55,776	57,596	59,443	62,664	64,440	66,999
1	<b>2</b>	56,600	58,448	60,321	63,591	65,393	67,989
2	<b>3</b>	57,505	59,382	61,286	64,607	66,438	69,076
3	<b>4</b>	58,537	60,414	62,318	65,640	67,470	70,108
4, 5	<b>5</b>	59,649	61,526	63,430	66,752	68,582	71,221
6	<b>6</b>	60,842	62,719	64,623	67,945	69,775	72,413
7	<b>7</b>	62,181	64,058	65,961	69,283	71,114	73,752
8	<b>8</b>	63,984	65,861	67,764	71,087	72,917	75,555
9	<b>9</b>	65,967	67,844	69,748	73,070	74,901	77,539
10	<b>10</b>	68,078	69,956	71,859	75,182	77,012	79,650
11	<b>11</b>	70,257	72,134	74,037	77,360	79,191	81,829
12	<b>12</b>	72,505	74,382	76,286	79,608	81,439	84,076
13	<b>13</b>	74,825	76,703	78,606	81,929	83,759	86,398
14	<b>14</b>	77,220	79,096	81,001	84,323	86,153	88,792
15	<b>15*</b>	79,690	81,567	83,471	86,793	88,624	91,262
	<b>16</b>	82,241	84,118	86,022	89,343	91,174	93,812
	<b>17</b>	84,872	86,749	88,653	91,975	93,805	96,444
	<b>18</b>	87,588	89,465	91,369	94,691	96,521	99,159
	<b>19</b>	90,391	92,268	94,171	97,494	99,325	101,963
	<b>20</b>	93,283	95,160	97,064	100,386	102,216	104,854
	<b>21</b>	96,268	98,146	100,049	103,372	105,202	107,840
	<b>22</b>	99,349	101,226	103,130	106,453	108,283	110,921
	<b>23</b>	102,529	104,406	106,310	109,646	111,462	114,100
	<b>Long 1**</b>			108,356	111,701	113,508	116,148
	<b>Long 2**</b>			110,445	113,798	115,596	118,234
	<b>Long 3**</b>			112,575	115,938	117,725	120,363

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

**Credit towards longevity step increments only occurs during years in which step increases are granted.**



# FY 2016 Salary Scales

## FY 2016 INSTRUCTIONAL ASSISTANT SALARY SCALE

Initial Placement with the following years of experience	Step	Regular Day					Extended Day	
		190-day	193-day	208-day	218-day	260-day	190-day	193-day
0	1	20,743	21,070	22,708	23,800	25,110	22,195	22,545
1	2	21,049	21,382	23,044	24,151	25,481	22,523	22,878
2	3	21,386	21,724	23,412	24,538	25,888	22,883	23,244
3	4	21,908	22,254	23,984	25,137	26,520	23,442	23,812
4, 5	5	22,784	23,144	24,943	26,142	27,581	24,379	24,764
6	6	23,697	24,071	25,942	27,189	28,685	25,355	25,756
7	7	24,643	25,032	26,978	28,275	29,832	26,368	26,785
8, 9	8	25,630	26,034	28,058	29,407	31,026	27,424	27,857
10	9*	26,653	27,074	29,178	30,581	32,265	28,519	28,969
	10	27,720	28,158	30,346	31,805	33,556	29,661	30,129
	11	28,830	29,285	31,561	33,078	34,899	30,848	31,335
	12	29,866	30,338	32,696	34,268	36,154	31,957	32,461
	13	30,943	31,431	33,874	35,503	37,457	33,109	33,632
	14	32,056	32,562	35,092	36,780	38,804	34,300	34,841
	15	33,210	33,735	36,356	38,104	40,202	35,535	36,096
	16	34,273	34,815	37,520	39,324	41,489	36,673	37,252
	17	35,370	35,928	38,721	40,582	42,816	37,846	38,443
	18	36,502	37,079	39,960	41,882	44,187	39,058	39,674
	19	37,670	38,265	41,239	43,222	45,601	40,307	40,944
	20	38,875	39,489	42,558	44,604	47,060	41,597	42,254
	21	40,120	40,754	43,921	46,033	48,567	42,929	43,607
	22	41,404	42,057	45,326	47,505	50,120	44,302	45,002
	23	42,727	43,402	46,775	49,024	51,723	45,718	46,440
	Long**	43,582	44,270	47,711	50,004	52,757	46,632	47,369

\* Maximum entry step

\*\* Eligibility for the longevity step is two years on step 23

Credit towards longevity step increments only occurs during years in which step increases are granted.



**FY 2016 UNIFIED SCALE**  
**Less-than-260-day (Less-than-12-month)**  
**Annual**

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
180	US-17	7.0	28,535	29,748	30,938	32,176	33,463	34,801	36,019	37,280	38,585	39,935	41,133	42,367	43,638	44,729	45,847	46,994	48,168	49,373	50,360
180	US-18	7.0	29,683	30,944	32,182	33,469	34,808	36,201	37,468	38,778	40,136	41,541	42,787	44,071	45,393	46,528	47,691	48,883	50,105	51,358	52,386
185	US-04	7.5	18,817	19,617	20,402	21,218	22,067	22,949	23,753	24,584	25,444	26,335	27,125	27,939	28,777	29,496	30,234	30,989	31,765	32,558	33,209
185	US-04	8	20,072	20,925	21,762	22,632	23,538	24,479	25,336	26,223	27,141	28,091	28,933	29,801	30,695	31,463	32,250	33,055	33,882	34,729	35,423
187	US-11	7.5	25,074	26,140	27,185	28,272	29,403	30,580	31,650	32,758	33,904	35,090	36,143	37,227	38,344	39,303	40,285	41,293	42,325	43,383	44,250
187	US-11	8.0	26,745	27,882	28,997	30,157	31,363	32,618	33,760	34,941	36,164	37,430	38,552	39,709	40,900	41,923	42,971	44,045	45,147	46,275	47,200
187	US-12	7.5	26,082	27,190	28,278	29,409	30,585	31,809	32,922	34,074	35,267	36,502	37,596	38,724	39,886	40,883	41,905	42,952	44,026	45,127	46,030
190	US-07	7.5	21,756	22,680	23,588	24,531	25,512	26,532	27,462	28,423	29,417	30,446	31,361	32,301	33,270	34,102	34,955	35,828	36,724	37,642	38,395
190	US-07	8.0	23,206	24,192	25,161	26,166	27,213	28,301	29,292	30,318	31,379	32,476	33,452	34,455	35,488	36,376	37,285	38,217	39,172	40,152	40,955
190	US-09	7.5	23,544	24,544	25,526	26,548	27,609	28,714	29,718	30,759	31,835	32,949	33,938	34,956	36,004	36,904	37,827	38,773	39,742	40,736	41,550
190	US-11	7.5	25,476	26,559	27,621	28,726	29,875	31,070	32,158	33,283	34,448	35,653	36,723	37,825	38,959	39,933	40,931	41,955	43,004	44,079	44,960
190	US-11	8.0	27,174	28,330	29,462	30,641	31,866	33,142	34,301	35,502	36,744	38,030	39,171	40,346	41,556	42,595	43,660	44,752	45,871	47,018	47,958
190	US-12	7.5	26,500	27,627	28,732	29,881	31,076	32,319	33,450	34,621	35,833	37,087	38,199	39,345	40,526	41,539	42,577	43,642	44,733	45,851	46,768
190	US-17	7.5	32,272	33,644	34,990	36,389	37,845	39,359	40,736	42,162	43,638	45,165	46,519	47,915	49,353	50,587	51,851	53,148	54,476	55,838	56,955
190	US-18	7.5	33,570	34,997	36,397	37,852	39,367	40,941	42,374	43,857	45,392	46,981	48,390	49,842	51,337	52,621	53,936	55,285	56,667	58,084	59,246
193	US-17	7.5	32,782	34,175	35,542	36,964	38,442	39,960	41,380	42,828	44,327	45,878	47,254	48,672	50,132	51,386	52,670	53,987	55,336	56,720	57,854
193	US-18	7.5	34,100	35,549	36,972	38,450	39,988	41,588	43,043	44,549	46,109	47,723	49,154	50,629	52,148	53,452	54,788	56,158	57,562	59,001	60,181
193	US-20	7.5	39,054	40,713	42,342	44,035	45,797	47,629	49,296	51,021	52,807	54,655	56,295	57,984	59,723	61,216	62,747	64,315	65,924	67,572	68,923
194	US-16	8.0	33,790	35,226	36,635	38,100	39,625	41,210	42,652	44,145	45,689	47,289	48,707	50,169	51,674	52,966	54,290	55,647	57,038	58,464	59,634
194	US-17	8.0	35,149	36,642	38,108	39,632	41,218	42,867	44,367	45,919	47,527	49,190	50,665	52,186	53,751	55,095	56,472	57,884	59,331	60,815	62,031
194	US-18	8.0	36,562	38,116	39,641	41,226	42,875	44,590	46,151	47,765	49,438	51,168	52,703	54,284	55,913	57,311	58,743	60,212	61,717	63,261	64,526
194	US-19	8.0	40,255	41,965	43,644	45,390	47,205	49,093	50,812	52,590	54,430	56,336	58,026	59,767	61,560	63,099	64,676	66,293	67,950	69,649	71,042
194	US-20	8.0	41,874	43,653	45,399	47,215	49,104	51,068	52,855	54,705	56,619	58,601	60,359	62,170	64,034	65,636	67,277	68,959	70,683	72,450	73,899
199	US-08	8.0	25,284	26,359	27,414	28,510	29,651	30,836	31,916	33,033	34,189	35,386	36,448	37,541	38,667	39,634	40,625	41,640	42,681	43,748	44,623
199	US-09	8.0	26,303	27,421	28,517	29,659	30,845	32,079	33,201	34,363	35,566	36,811	37,915	39,053	40,224	41,229	42,260	43,317	44,399	45,510	46,420
199	US-14	8.0	32,034	33,395	34,731	36,121	37,565	39,068	40,435	41,851	43,316	44,831	46,176	47,562	48,989	50,214	51,469	52,755	54,074	55,426	56,535
199	US-19	8.0	41,292	43,047	44,768	46,560	48,422	50,359	52,121	53,946	55,833	57,788	59,522	61,308	63,146	64,725	66,343	68,001	69,702	71,444	72,873
199	US-20	8.0	42,953	44,778	46,569	48,431	50,369	52,384	54,217	56,115	58,079	60,111	61,915	63,772	65,685	67,327	69,011	70,736	72,505	74,317	75,804
209	US-24	8.0	55,888	58,263	60,594	63,018	65,538	68,160	70,546	73,015	75,570	78,215	80,562	82,978	85,467	87,604	89,795	92,039	94,341	96,699	98,633



FY 2016 UNIFIED SCALE  
260-day (12-Month)  
Annual

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long	
US-01	18,711																			
US-02	22,884	23,857	24,812	25,804	26,835	27,909	28,886	29,897	30,943	32,027	32,987	33,977	34,996	35,871	36,768	37,687	38,629	39,595	40,387	
US-03	24,770	25,822	26,855	27,930	29,046	30,208	31,266	32,360	33,493	34,665	35,704	36,776	37,879	38,826	39,796	40,792	41,811	42,857	43,714	
US-04	25,768	26,863	27,938	29,055	30,218	31,426	32,526	33,664	34,843	36,063	37,144	38,259	39,406	40,391	41,402	42,436	43,498	44,585	45,476	
US-05	26,804	27,944	29,061	30,224	31,433	32,690	33,834	35,018	36,244	37,512	38,638	39,797	40,991	42,015	43,066	44,143	45,246	46,377	47,305	
US-06	27,887	29,072	30,234	31,444	32,702	34,010	35,200	36,432	37,707	39,027	40,198	41,404	42,646	43,712	44,805	45,925	47,073	48,249	49,215	
US-07	29,008	30,240	31,451	32,708	34,017	35,377	36,616	37,997	39,224	40,595	41,815	43,069	44,360	45,470	46,606	47,771	48,965	50,190	51,194	
US-08	30,176	31,459	32,717	34,026	35,387	36,802	38,091	39,424	40,804	42,232	43,499	44,804	46,148	47,302	48,484	49,697	50,939	52,212	53,257	
US-09	31,392	32,726	34,035	35,397	36,812	38,285	39,625	41,011	42,447	43,932	45,251	46,608	48,006	49,206	50,437	51,697	52,989	54,315	55,401	
US-10	32,655	34,043	35,405	36,822	38,294	39,826	41,220	42,663	44,156	45,701	47,072	48,484	49,939	51,187	52,467	53,779	55,123	56,501	57,631	
US-11	33,968	35,412	36,828	38,301	39,833	41,427	42,877	44,378	45,930	47,538	48,964	50,433	51,946	53,244	54,575	55,940	57,339	58,772	59,947	
US-12	35,334	36,835	38,309	39,842	41,434	43,092	44,601	46,161	47,777	49,450	50,932	52,461	54,035	55,385	56,770	58,189	59,644	61,135	62,357	
US-13	36,755	38,316	39,849	41,443	43,101	44,825	46,393	48,017	49,698	51,437	52,981	54,570	56,206	57,613	59,052	60,528	62,042	63,593	64,865	
US-14	38,232	39,856	41,450	43,109	44,833	46,626	48,258	49,947	51,696	53,504	55,110	56,763	58,466	59,928	61,426	62,961	64,536	66,149	67,472	
US-15	39,768	41,458	43,116	44,841	46,635	48,500	50,198	51,955	53,772	55,654	57,325	59,044	60,816	62,336	63,894	65,492	67,129	68,807	70,183	
US-16	41,367	43,125	44,850	46,644	48,510	50,450	52,215	54,043	55,934	57,892	59,629	61,418	63,261	64,842	66,463	68,124	69,828	71,573	73,005	
US-17	43,030	44,858	46,653	48,519	50,460	52,479	54,315	56,216	58,184	60,220	62,026	63,887	65,804	67,449	69,135	70,864	72,635	74,451	75,940	
US-18	44,761	46,662	48,529	50,470	52,489	54,569	56,499	58,476	60,523	62,642	64,521	66,457	68,450	70,161	71,915	73,713	75,556	77,445	78,994	
US-19	49,281	51,375	53,430	55,568	57,790	60,102	62,205	64,383	66,635	68,968	71,037	73,169	75,363	77,247	79,178	81,157	83,187	85,266	86,971	
US-20	51,263	53,441	55,579	57,801	60,114	62,518	64,706	66,971	69,315	71,741	73,894	76,110	78,393	80,353	82,362	84,421	86,532	88,695	90,470	
US-21	53,318	55,584	57,808	60,119	62,525	65,025	67,301	69,657	72,094	74,618	76,857	79,163	81,537	83,576	85,665	87,806	90,001	92,252	94,097	
US-22	55,459	57,815	60,128	62,533	65,035	67,637	70,003	72,453	74,990	77,614	79,942	82,340	84,811	86,931	89,104	91,332	93,616	95,956	97,875	
US-23	61,060	63,655	66,201	68,849	71,603	74,467	77,074	79,772	82,563	85,453	88,017	90,657	93,376	95,711	98,104	100,557	103,070	105,647	107,761	
US-24	63,509	66,208	68,857	71,611	74,476	77,455	80,166	82,971	85,875	88,881	91,548	94,293	97,122	99,551	102,039	104,590	107,205	109,885	112,083	
US-25	66,058	68,865	71,620	74,485	77,463	80,563	83,382	86,301	89,321	92,447	95,221	98,078	101,020	103,546	106,134	108,787	111,507	114,294	116,580	
US-26	68,708	71,629	74,493	77,473	80,572	83,795	86,727	89,763	92,905	96,157	99,041	102,012	105,073	107,700	110,393	113,152	115,981	118,881	121,258	
US-27	71,464	74,501	77,481	80,580	83,804	87,155	90,206	93,363	96,631	100,013	103,013	106,103	109,287	112,019	114,820	117,690	120,632	123,648	126,121	
US-28	74,330	77,488	80,587	83,811	87,163	90,650	93,823	97,107	100,506	104,023	107,144	110,358	113,669	116,511	119,424	122,409	125,469	128,606	131,178	
US-29	77,311	80,597	83,821	87,173	90,661	94,287	97,587	101,002	104,537	108,196	111,442	114,785	118,228	121,185	124,214	127,319	130,502	133,765	136,440	
US-30	80,411	83,828	87,181	90,669	94,296	98,068	101,500	105,052	108,729	112,535	115,911	119,388	122,969	126,044	129,195	132,425	135,736	139,129	141,911	
US-31	83,632	87,187	90,674	94,302	98,073	101,996	105,566	109,261	113,085	117,043	120,555	124,171	127,896	131,093	134,371	137,730	141,173	144,703	147,597	
US-32	86,983	90,680	94,308	98,080	102,003	106,083	109,796	113,639	117,615	121,133	125,384	129,145	133,021	136,346	139,755	143,248	146,830	150,500	153,510	
US-33	90,463	94,307	98,080	102,003	106,084	110,326	114,188	118,184	122,321	126,602	130,399	134,311	138,342	141,800	145,345	148,978	152,703	156,520	159,650	
LT-1	140,532	146,153	151,268	156,563	161,259	166,097	170,250	174,506	177,996	181,556	185,187	188,891	192,669	196,522	200,453	204,462	208,551	212,722	216,976	
LT-2	145,944	151,783	157,095	162,594	167,471	172,495	176,808	181,227	184,853	188,550	192,321	196,167	200,090	204,092	208,174	212,338	216,585	220,916	225,333	



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.



# FY 2016 Salary Scales

## FY 2016 UNIFIED SCALE 260-day (12-month)

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long	
Grade																				
US-01	8,995.8																			
US-02	11,002.4	11,469.9	11,928.9	12,405.8	12,901.9	13,418.1	13,887.8	14,373.8	14,876.9	15,397.8	15,859.5	16,335.2	16,825.4	17,246.0	17,677.2	18,119.0	18,572.0	19,036.2	19,417.0	
US-03	11,908.7	12,414.8	12,911.3	13,427.9	13,964.7	14,523.3	15,031.8	15,568.0	16,102.5	16,665.9	17,165.8	17,680.8	18,211.4	18,666.5	19,133.1	19,617.7	20,101.9	20,604.4	21,016.5	
US-04	12,388.6	12,915.2	13,431.8	13,969.1	14,527.9	15,109.1	15,637.9	16,185.0	16,751.7	17,338.0	17,857.9	18,393.8	18,945.5	19,419.2	19,905.0	20,402.3	20,912.5	21,435.1	21,863.8	
US-05	12,886.9	13,434.7	13,971.8	14,531.2	15,112.2	15,716.5	16,266.4	16,836.0	17,425.3	18,034.9	18,576.0	19,133.4	19,707.3	20,199.9	20,704.9	21,222.6	21,752.9	22,297.0	22,742.9	
US-06	13,407.3	13,977.0	14,536.0	15,117.5	15,722.2	16,351.0	16,923.4	17,517.8	18,128.7	18,763.1	19,326.0	19,906.0	20,503.1	21,015.5	21,540.9	22,079.4	22,631.3	23,197.0	23,661.2	
US-07	13,946.3	14,538.9	15,120.8	15,725.2	16,354.4	17,008.3	17,603.9	18,220.0	18,857.7	19,517.2	20,103.4	20,706.3	21,327.2	21,860.6	22,407.1	22,967.2	23,541.3	24,129.9	24,612.5	
US-08	14,508.0	15,124.7	15,729.8	16,359.0	17,013.4	17,693.7	18,313.0	18,953.9	19,617.4	20,304.2	20,913.2	21,540.4	22,186.7	22,741.6	23,310.0	23,892.8	24,490.0	25,102.4	25,604.4	
US-09	15,092.4	15,733.7	16,363.0	17,018.0	17,698.4	18,406.4	19,050.5	19,717.3	20,407.3	21,121.5	21,755.3	22,407.9	23,080.1	23,657.0	24,248.6	24,854.7	25,475.9	26,113.0	26,635.1	
US-10	15,698.8	16,367.2	17,021.8	17,703.0	18,410.9	19,147.3	19,817.4	20,511.1	21,229.0	21,971.8	22,630.9	23,310.0	24,009.3	24,609.6	25,224.8	25,855.4	26,501.7	27,164.1	27,707.3	
US-11	16,331.0	17,025.3	17,705.9	18,414.2	19,150.8	19,917.2	20,614.2	21,336.6	22,082.2	22,850.0	23,540.5	24,246.8	24,974.1	25,598.5	26,238.4	26,894.6	27,566.9	28,256.1	28,821.0	
US-12	16,987.5	17,709.6	18,418.0	19,154.9	19,920.6	20,717.7	21,442.8	22,193.1	22,970.1	23,774.2	24,487.0	25,221.8	25,978.4	26,598.8	27,293.5	27,975.7	28,671.5	29,392.0	29,979.8	
US-13	17,670.7	18,421.6	19,158.2	19,924.7	20,721.8	21,550.7	22,304.5	23,085.3	23,893.6	24,729.6	25,471.7	26,235.8	27,022.5	27,698.6	28,390.8	29,100.4	29,828.1	30,573.7	31,185.2	
US-14	18,380.8	19,161.9	19,928.3	20,725.6	21,554.5	22,416.7	23,201.3	24,013.4	24,854.0	25,723.4	26,495.2	27,290.3	28,109.1	28,812.0	29,532.2	30,270.0	31,027.1	31,802.8	32,438.9	
US-15	19,119.4	19,932.0	20,729.3	21,558.3	22,420.8	23,317.6	24,133.7	24,978.4	25,852.4	26,751.1	27,560.1	28,387.0	29,238.7	29,969.5	30,718.7	31,486.6	32,273.9	33,080.7	33,742.3	
US-16	19,880.0	20,733.4	21,562.7	22,425.0	23,322.2	24,255.1	25,103.8	25,982.5	26,891.6	27,830.0	28,667.9	29,528.0	30,414.0	31,174.5	31,953.7	32,752.3	33,571.3	34,410.5	35,098.9	
US-17	20,687.7	21,566.8	22,429.5	23,326.8	24,259.9	25,230.4	26,113.4	27,027.1	27,973.2	28,952.2	29,820.4	30,715.2	31,636.6	32,427.8	33,238.2	34,069.4	34,920.9	35,794.1	36,510.0	
US-18	21,519.8	22,430.0	23,331.6	24,264.5	25,235.3	26,244.8	27,163.2	28,113.5	29,097.9	30,116.5	31,019.8	31,950.5	32,908.8	33,731.7	34,574.8	35,439.4	36,325.3	37,236.3	37,978.3	
US-19	23,693.0	24,699.9	25,687.6	26,715.4	27,783.8	28,895.2	29,906.6	30,953.6	32,036.5	33,157.8	34,152.7	35,177.5	36,232.6	37,183.3	38,066.7	39,018.2	39,993.9	40,993.5	41,813.3	
US-20	24,645.8	25,692.9	26,720.7	27,894.2	28,901.2	30,057.2	31,108.9	32,197.9	33,324.8	34,491.1	35,526.0	36,591.7	37,689.1	38,631.5	39,597.4	40,587.3	41,602.2	42,642.3	43,495.2	
US-21	25,633.9	26,723.3	27,792.4	28,903.8	30,060.1	31,262.4	32,356.5	33,489.3	34,661.0	35,874.2	36,950.5	38,059.2	39,200.7	40,180.8	41,185.3	42,214.8	43,270.1	44,352.0	45,239.2	
US-22	26,663.0	27,796.1	28,908.0	30,064.4	31,267.0	32,517.8	33,655.6	34,833.4	36,052.9	37,314.7	38,433.9	39,586.9	40,774.6	41,794.0	42,838.9	43,910.0	45,007.8	46,132.9	47,055.7	
US-23	29,356.2	30,603.7	31,827.7	33,100.7	34,424.7	35,801.9	37,054.9	38,352.0	39,694.2	41,083.3	42,315.9	43,585.2	44,892.7	46,015.2	47,165.7	48,344.8	49,553.3	50,792.2	51,808.2	
US-24	30,533.4	31,831.0	33,104.5	34,428.7	35,805.8	37,238.2	38,541.4	39,890.3	41,286.3	42,731.6	44,013.7	45,335.5	46,693.4	47,861.1	49,057.6	50,283.9	51,541.2	52,829.6	53,886.2	
US-25	31,758.9	33,108.4	34,432.9	35,810.3	37,242.3	38,732.5	40,087.7	41,490.9	42,942.8	44,446.0	45,779.6	47,153.1	48,567.5	49,781.8	51,026.2	52,301.6	53,609.2	54,949.5	56,048.5	
US-26	33,032.8	34,437.1	35,814.3	37,247.0	38,736.9	40,286.5	41,696.1	43,155.5	44,666.3	46,229.6	47,616.3	49,044.6	50,516.2	51,779.0	53,073.7	54,400.4	55,760.4	57,154.7	58,297.4	
US-27	34,357.7	35,818.0	37,250.7	38,740.7	40,290.5	41,901.9	43,368.6	44,886.3	46,457.3	48,083.5	49,525.8	51,011.4	52,541.9	54,648.7	56,152.5	57,415.4	58,581.9	59,446.5	60,635.4	
US-28	35,735.7	37,254.0	38,744.1	40,294.1	41,905.7	43,582.0	45,107.3	46,686.3	48,320.3	50,011.4	51,511.7	53,057.0	54,648.7	56,152.5	57,415.4	58,581.9	60,322.1	61,830.2	63,066.7	
US-29	37,168.9	38,748.8	40,298.6	41,910.3	43,587.1	45,300.5	46,916.9	48,559.0	50,258.5	52,017.5	53,578.1	55,185.4	56,840.8	58,262.1	59,718.6	61,211.5	62,741.6	64,310.2	65,596.3	
US-30	38,659.5	40,302.4	41,914.4	43,591.2	45,334.7	47,148.2	48,798.1	50,506.0	52,273.9	54,103.6	55,726.5	57,398.3	59,120.1	60,598.3	62,113.1	63,666.0	65,257.8	66,889.3	68,226.8	
US-31	40,208.1	41,917.0	43,593.6	45,337.6	47,150.9	49,068.8	50,753.0	52,529.5	54,368.2	56,270.9	57,959.9	59,697.8	61,488.8	63,025.9	64,601.6	66,216.8	67,871.2	69,569.1	70,960.4	
US-32	41,819.1	43,596.2	45,340.4	47,153.9	49,040.3	51,001.8	52,786.7	54,546.1	56,427.5	58,208.0	62,080.8	63,952.8	65,513.3	67,190.1	68,869.5	70,591.5	72,361.0	73,803.1		
US-33	43,491.9	45,340.1	47,154.1	49,040.0	51,002.1	53,041.7	54,898.3	56,819.4	58,808.2	60,865.6	62,692.1	64,572.7	66,510.7	68,173.5	69,877.7	71,624.1	73,415.0	75,250.3	76,755.1	
LT-1	67,563.5	70,266.1	72,725.4	75,270.7	77,528.7	79,854.4	81,851.0	83,897.2	85,575.1	87,286.7	89,032.5	90,813.3	92,629.5	94,482.2	96,317.1	98,299.1	100,265.2	102,270.4	104,315.4	
LT-2	70,165.6	72,972.7	75,526.8	78,170.3	80,515.2	82,930.5	85,003.9	87,128.8	88,871.7	90,649.2	92,462.1	94,311.3	96,197.5	98,121.5	100,084.0	102,085.8	104,127.6	106,209.8	108,333.4	



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.



## School Operating Fund Revenue Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
SCHOOL OPERATIONS	1,610,834,722	1,683,322,285	1,716,988,731	1,768,498,393	1,768,498,393	1,825,153,345
CABLE COMMUNICATION	600,000	600,000	600,000	600,000	600,000	600,000
<b>TRANSFERS IN - COUNTY Total</b>	<b>1,611,434,722</b>	<b>1,683,922,285</b>	<b>1,717,588,731</b>	<b>1,769,098,393</b>	<b>1,769,098,393</b>	<b>1,825,753,345</b>
<b>TRANSFERS IN Total</b>	<b>1,611,434,722</b>	<b>1,683,922,285</b>	<b>1,717,588,731</b>	<b>1,769,098,393</b>	<b>1,769,098,393</b>	<b>1,825,753,345</b>
SALES TAX	158,278,002	166,833,237	171,296,959	173,800,166	176,905,738	182,316,374
<b>SALES TAX RECEIPTS Total</b>	<b>158,278,002</b>	<b>166,833,237</b>	<b>171,296,959</b>	<b>173,800,166</b>	<b>176,905,738</b>	<b>182,316,374</b>
BASIC SCHOOL AID	224,496,925	259,537,199	256,052,379	270,321,907	268,205,637	267,942,479
TEXTBOOKS PAYMENT	0	0	0	4,387,530	2,146,045	1,810,925
GIFTED EDUCATION	2,404,295	2,788,033	2,828,655	2,913,594	2,910,859	2,928,256
REMEDIAL EDUCATION	2,747,766	3,959,007	4,016,690	4,627,473	4,623,130	4,650,759
SPECIAL EDUCATION	32,188,110	38,028,767	38,865,715	40,390,414	40,352,501	40,593,664
VOCATIONAL	3,091,236	1,449,777	1,470,900	2,285,172	2,283,027	2,296,671
SOCIAL SECURITY	13,493,491	15,612,984	15,840,466	16,396,109	16,380,718	16,478,616
STATE RETIREMENT	12,217,743	26,040,226	26,476,208	33,592,028	33,332,193	32,555,315
STATE GROUP LIFE INS.	490,672	1,003,692	1,018,316	1,142,586	1,027,362	1,033,502
<b>SOQ/EQUALIZED ACCOUNTS Total</b>	<b>291,130,238</b>	<b>348,419,685</b>	<b>346,569,329</b>	<b>376,056,813</b>	<b>371,261,472</b>	<b>370,290,187</b>
LIMITED TERM INCENTIVE	3,739,905	4,095,706	10,321,831	1,784,824	0	4,662,073
GOVERNOR'S SCHOOL	2,183,501	2,441,092	2,559,720	2,729,637	2,701,172	2,739,951
<b>INCENTIVE PROGRAMS Total</b>	<b>5,923,406</b>	<b>6,536,798</b>	<b>12,881,551</b>	<b>4,514,461</b>	<b>2,701,172</b>	<b>7,402,024</b>
HOMEBOUND	266,605	357,211	368,794	379,552	379,196	347,548
<b>CATEGORICAL PROGRAMS Total</b>	<b>266,605</b>	<b>357,211</b>	<b>368,794</b>	<b>379,552</b>	<b>379,196</b>	<b>347,548</b>
TEXTBOOK LOTTERY	2,488,138	5,003,404	5,076,304	1,109,451	3,345,776	3,713,718
AT RISK	1,386,000	2,197,472	2,182,790	2,513,961	2,511,162	2,524,836
FOSTER CARE	241,468	414,871	315,457	323,799	323,799	371,514
REDUCED K-3 PROJECTS	2,417,190	4,182,720	4,394,479	4,764,534	4,779,540	4,845,524
LIMITED TERM SUPPORT LOTTERY	2,620,191	0	0	0	0	0
VOC OCCUPATIONAL PREPARATION	374,132	346,041	394,092	358,042	358,042	418,571
ENGLISH AS A SECOND LANGUAGE	10,504,320	12,535,873	12,410,424	12,830,647	12,802,036	12,877,889
SPECIAL EDUCATION REGIONAL	45,991	46,914	24,839	51,180	51,132	24,700
EARLY READING INTERVENTION	945,684	1,260,704	1,222,168	1,250,086	1,248,913	1,274,492
SOL ALGEBRA READINESS	410,903	592,934	605,413	649,296	648,686	652,134
<b>LOTTERY FUNDED Total</b>	<b>21,434,017</b>	<b>26,580,933</b>	<b>26,625,966</b>	<b>23,850,996</b>	<b>26,069,086</b>	<b>26,703,378</b>
VISUALLY HANDICAPPED AID	105,341	99,688	0	86,467	86,467	86,467
GAE-ADULT SEC ED	100,549	0	0	0	0	0
<b>OTHER STATE AID Total</b>	<b>205,889</b>	<b>99,688</b>	<b>0</b>	<b>86,467</b>	<b>86,467</b>	<b>86,467</b>
STATE GRANTS	162,027	176,066	370,201	140,549	140,549	140,549
STATE REVENUE	990,180	945,035	760,000	840,000	705,000	840,000
<b>STATE GRANTS Total</b>	<b>1,152,207</b>	<b>1,121,101</b>	<b>1,130,201</b>	<b>980,549</b>	<b>845,549</b>	<b>980,549</b>
<b>STATE REVENUE Total</b>	<b>478,390,365</b>	<b>549,948,652</b>	<b>558,872,800</b>	<b>579,669,004</b>	<b>578,248,680</b>	<b>588,126,527</b>
IMPACT AID	3,593,358	3,430,125	2,310,769	2,998,131	2,998,131	2,998,131
IMPACT AID-SEVERE DISBLD DOD	299,964	238,965	191,938	250,000	250,000	250,000
<b>IMPACT AID Total</b>	<b>3,893,322</b>	<b>3,669,090</b>	<b>2,502,707</b>	<b>3,248,131</b>	<b>3,248,131</b>	<b>3,248,131</b>
EDUCATION JOBS FUND	21,259,597	407,713	0	0	0	0
PRESCHOOL - ARRA	894	0	0	0	0	0
ABE GRANT	2,287	0	0	0	0	0
FEDERAL GRANTS	40,200	99,218	47,916	0	289,631	0
PRESCHOOL	744,776	825,849	745,047	730,977	730,708	730,708
SPECIAL EDUCATION-PERKINS	76,570	79,179	80,684	82,000	82,000	82,000
FEDERAL REVENUE	114,934	490,297	37,099	0	0	0
SPEC ED HEARING APPEALS-FEDERAL	31,449	0	25,540	37,630	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,412,211	1,544,591	1,524,868	1,573,254	1,627,082	1,578,785
<b>FEDERAL GRANTS Total</b>	<b>23,682,919</b>	<b>3,446,847</b>	<b>2,461,155</b>	<b>2,423,861</b>	<b>2,767,051</b>	<b>2,429,123</b>
E-RATE REBATE	2,515,417	2,347,472	2,165,685	2,500,000	2,500,000	2,500,000
<b>E-RATE Total</b>	<b>2,515,417</b>	<b>2,347,472</b>	<b>2,165,685</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
IDEA	32,449,999	32,864,041	36,997,294	33,274,507	42,154,442	33,523,856
IDEA - ARRA	1,312,434	0	0	0	0	0
<b>SPECIAL EDUCATION Total</b>	<b>33,762,433</b>	<b>32,864,041</b>	<b>36,997,294</b>	<b>33,274,507</b>	<b>42,154,442</b>	<b>33,523,856</b>
NJROTC PROGRAM	534,042	565,546	565,577	518,200	518,200	518,200
<b>JUNIOR ROTC PROGRAM Total</b>	<b>534,042</b>	<b>565,546</b>	<b>565,577</b>	<b>518,200</b>	<b>518,200</b>	<b>518,200</b>
<b>FEDERAL REVENUE Total</b>	<b>64,388,133</b>	<b>42,892,996</b>	<b>44,692,417</b>	<b>41,964,699</b>	<b>51,187,824</b>	<b>42,219,310</b>
FAIRFAX CITY EDUCATION CONTRACT	37,951,980	43,522,681	41,985,113	42,040,414	42,040,414	42,881,222
<b>FAIRFAX CITY Total</b>	<b>37,951,980</b>	<b>43,522,681</b>	<b>41,985,113</b>	<b>42,040,414</b>	<b>42,040,414</b>	<b>42,881,222</b>
<b>CITY REVENUE Total</b>	<b>37,951,980</b>	<b>43,522,681</b>	<b>41,985,113</b>	<b>42,040,414</b>	<b>42,040,414</b>	<b>42,881,222</b>

## School Operating Fund Revenue Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
OUT-OF-COUNTY INDIVIDUALS	458,245	484,740	298,827	310,970	310,970	310,970
GOVERNOR'S SCHOOL	3,844,425	4,110,815	4,365,218	4,200,012	4,200,012	4,396,027
VA SCHOOL DISTRICTS (SPECIAL ED)	619,699	425,983	228,553	1,000,000	1,000,000	1,000,000
<b>DAY SCHOOL TUITION Total</b>	<b>4,922,370</b>	<b>5,021,538</b>	<b>4,892,598</b>	<b>5,510,982</b>	<b>5,510,982</b>	<b>5,706,997</b>
ALTERNATIVE SCHOOL	17,179	15,074	4,044	20,450	20,450	20,450
ADULT GENERAL EDUCATION	130,802	145,390	114,652	154,843	154,843	154,843
VOC EDUCATION LPN	62,680	24,385	48,644	52,347	52,347	52,347
<b>ADULT TUITION Total</b>	<b>210,661</b>	<b>184,849</b>	<b>167,340</b>	<b>227,640</b>	<b>227,640</b>	<b>227,640</b>
DUES DEDUCTION FEES	98,131	94,739	98,882	50,000	50,000	50,000
STAFF DEVELOPMENT FEES	0	0	0	51,839	51,839	51,839
MONOPOLE FEE	1,350,425	1,385,465	1,547,420	1,037,840	1,037,840	1,037,840
<b>OTHER FEES Total</b>	<b>1,448,556</b>	<b>1,480,203</b>	<b>1,646,302</b>	<b>1,139,679</b>	<b>1,139,679</b>	<b>1,139,679</b>
MUSICAL INSTRUMENT REPAIR FEES	293,768	316,472	313,226	214,200	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	92,507	42,904	46,569	85,491	85,491	85,491
FIELD TRIP FEES	78,319	123,891	147,752	52,820	52,820	52,820
STUDENT PARKING FEES	1,056,639	1,008,713	1,093,060	1,168,000	1,168,000	1,168,000
ATHLETIC FEES	1,793,699	239,797	55,738	0	0	0
<b>SCHOOL FEES Total</b>	<b>3,314,932</b>	<b>1,731,777</b>	<b>1,656,344</b>	<b>1,520,511</b>	<b>1,520,511</b>	<b>1,520,511</b>
<b>TUITION FEES &amp; OTHER CHGS FOR SERVICES Total</b>	<b>9,896,519</b>	<b>8,418,367</b>	<b>8,362,583</b>	<b>8,398,812</b>	<b>8,398,812</b>	<b>8,594,827</b>
REBATES & INSURANCE PROCEEDS	1,214,372	1,411,128	1,413,587	1,165,000	1,165,000	1,361,015
VANDALISM & REPAIR	7,485	1,308	2,877	16,320	16,320	16,320
LOST & DAMAGED PROPERTY	85	0	0	0	0	0
SETTLEMENT PROCEEDS	6,000	0	0	0	0	0
<b>INSURANCE CLAIMS &amp; RESTITUTION Total</b>	<b>1,227,942</b>	<b>1,412,436</b>	<b>1,416,463</b>	<b>1,181,320</b>	<b>1,181,320</b>	<b>1,377,335</b>
FAIRFAX EDUCATION FOUNDATION	(118,651)	12,234	42,500	0	0	0
PRIVATE INDUSTRY GRANTS	3,500	5,000	8,000	0	0	0
<b>PRIVATE GRANTS Total</b>	<b>(115,151)</b>	<b>17,234</b>	<b>50,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS REVENUE	1,182,226	1,275,420	968,672	1,181,854	1,181,854	1,181,854
LOCAL FUND EXPENDITURES	5,292,330	6,022,210	6,341,594	5,147,971	5,147,971	5,147,971
EMPLOYEES ON LOAN TO OTHER AGENCIES	0	0	0	90,000	90,000	90,000
EXTRA CURRICULAR CHARGES	29,196	0	0	20,400	20,400	20,400
<b>OTHER REVENUE Total</b>	<b>6,503,751</b>	<b>7,297,631</b>	<b>7,310,266</b>	<b>6,440,225</b>	<b>6,440,225</b>	<b>6,440,225</b>
PTA/PTO DONATIONS	0	0	72,533	0	0	0
OTHER DONATIONS	0	15,000	0	0	0	0
<b>DONATIONS Total</b>	<b>0</b>	<b>15,000</b>	<b>72,533</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MISCELLANEOUS REVENUE Total</b>	<b>7,616,543</b>	<b>8,742,301</b>	<b>8,849,763</b>	<b>7,621,545</b>	<b>7,621,545</b>	<b>7,817,560</b>
FACILITIES USE RENTAL INCOME	1,227,173	1,271,072	1,264,124	1,357,445	1,357,445	1,357,445
FACILITIES USE PERSONNEL SERVICES	1,387,858	1,365,372	1,387,157	1,420,000	1,420,000	1,420,000
FACILITIES USE- SPECIAL FEES	231,730	196,199	224,932	28,899	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	0	2,158	(2,968)	0	0	0
<b>FACILITIES USE Total</b>	<b>2,846,761</b>	<b>2,834,801</b>	<b>2,873,245</b>	<b>2,806,344</b>	<b>2,806,344</b>	<b>2,806,344</b>
SALE OF USED EQUIPMENT	170,625	117,742	244,610	78,000	78,000	78,000
SALE OF VEHICLES	141,662	125,318	35,931	91,800	91,800	91,800
SALE OF SALVAGE	0	0	0	5,000	5,000	5,000
<b>SALE OF PROPERTY Total</b>	<b>312,288</b>	<b>243,060</b>	<b>280,541</b>	<b>174,800</b>	<b>174,800</b>	<b>174,800</b>
INTEREST ON POOLED CASH	0	438	363	0	0	0
<b>USE OF MONEY Total</b>	<b>0</b>	<b>438</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY Total</b>	<b>3,159,049</b>	<b>3,078,299</b>	<b>3,154,149</b>	<b>2,981,144</b>	<b>2,981,144</b>	<b>2,981,144</b>
<b>TOTAL REVENUE</b>	<b>2,212,837,310</b>	<b>2,340,525,581</b>	<b>2,383,505,556</b>	<b>2,451,774,011</b>	<b>2,459,576,812</b>	<b>2,518,373,936</b>

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

## School Operating Fund Expenditure Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
DIVISION SUPT	302,998	312,805	265,000	269,417	269,417	280,100
DEPUTY SUPT	216,896	228,499	231,601	193,167	205,000	211,396
DIVISION CHIEF	0	0	0	527,397	551,047	569,571
ASSISTANT SUPT	2,434,664	2,509,483	2,570,260	2,029,637	1,976,233	1,891,679
DIVISIONWIDE COUNSEL	187,265	197,284	168,619	174,291	174,291	181,557
ACTING ADMINISTRATOR	0	0	79,855	0	0	0
<b>LEADERSHIP TEAM Total</b>	<b>3,141,823</b>	<b>3,248,071</b>	<b>3,315,336</b>	<b>3,193,908</b>	<b>3,175,987</b>	<b>3,134,302</b>
PRINCIPAL ES	16,591,851	16,829,969	17,248,960	17,891,006	17,888,106	18,591,087
PRINCIPAL MS	2,773,613	2,898,741	2,925,607	3,062,729	3,119,228	3,162,049
PRINCIPAL HS	3,209,192	3,198,964	3,285,470	3,438,132	3,362,812	3,588,686
PRINCIPAL SPECL ED	841,133	852,670	884,816	907,859	893,995	934,770
PRINCIPAL ALT HS	239,796	247,590	257,567	264,869	356,380	370,517
<b>PRINCIPALS Total</b>	<b>23,655,585</b>	<b>24,027,933</b>	<b>24,602,421</b>	<b>25,564,595</b>	<b>25,620,521</b>	<b>26,647,109</b>
ASST PRINCIPAL ES	15,763,497	17,407,998	18,719,314	18,682,912	19,127,513	19,416,243
ASST PRINCIPAL MS	5,107,956	5,307,821	5,632,827	5,429,876	5,637,320	5,614,652
ASST PRINCIPAL HS	12,209,653	12,621,156	13,179,013	12,108,854	12,733,146	12,429,988
ASST PRINCIPAL SP ED	2,513,357	2,688,976	2,933,364	2,766,887	2,752,804	2,828,052
ASST PRINCIPAL ALT	616,028	540,500	547,470	651,429	500,023	567,962
STUDT ACT DIRECTOR	2,567,824	2,673,017	2,736,940	2,787,352	2,751,972	2,891,969
STUDENT SERVICES DIRECTOR	5,245,652	5,411,458	5,527,959	5,663,015	5,531,707	5,745,292
<b>ASSISTANT PRINCIPALS Total</b>	<b>44,023,967</b>	<b>46,650,927</b>	<b>49,276,887</b>	<b>48,090,326</b>	<b>49,034,485</b>	<b>49,494,159</b>
EXECUTIVE PRINCIPAL	0	0	0	763,833	977,219	1,004,704
DIRECTOR	5,076,630	4,946,819	5,054,659	4,215,859	4,194,366	4,392,091
COORDINATOR	11,108,085	11,482,632	11,954,394	11,962,979	12,361,787	12,516,710
<b>SUPERVISORS Total</b>	<b>16,184,715</b>	<b>16,429,451</b>	<b>17,009,053</b>	<b>16,942,671</b>	<b>17,533,372</b>	<b>17,913,504</b>
HEARING OFFICER/ASST	759,680	777,237	829,746	845,698	849,542	883,478
EXECUTIVE ASSISTANT	335,497	345,498	359,422	252,677	252,872	263,539
AUDITOR	290,675	373,308	394,118	606,310	734,691	747,772
FUNCTIONAL SUPERVISOR	6,631,160	7,968,959	8,408,140	7,861,433	8,441,573	8,598,618
ATTORNEY	0	264,489	305,125	422,151	391,534	401,231
CERTIFIED ATHLETIC TRAINER	1,684,382	1,720,034	1,742,896	1,780,791	1,651,420	1,769,413
PSYCHOLOGIST	10,816,402	11,506,945	12,278,265	12,459,375	12,564,556	13,037,076
SOCIAL WORKER	10,046,226	10,845,628	11,724,326	11,845,402	11,431,470	12,402,635
INSTRUCTIONAL SPECIALIST	11,774,264	12,630,365	13,485,881	12,597,899	11,990,378	12,346,600
BUSINESS SPECIALIST	17,395,378	17,266,758	18,133,152	17,568,987	17,990,721	17,926,830
TECH SPECIALIST	45,358,761	48,052,209	49,704,374	49,573,537	50,111,230	49,932,667
<b>SPECIALISTS Total</b>	<b>105,092,426</b>	<b>111,751,431</b>	<b>117,365,446</b>	<b>115,814,258</b>	<b>116,409,986</b>	<b>118,309,858</b>
TECHNICIAN	14,775,254	17,455,434	18,483,664	18,578,339	18,567,845	18,738,971
SAFETY/SECURTY SPEC	2,778,484	2,861,713	2,880,744	2,905,228	2,896,337	2,986,173
CAREER CENTER SPEC	1,199,721	1,243,786	1,297,668	1,338,991	1,397,667	1,421,947
SAFETY/SECURTY ASST	3,864,000	4,133,813	4,279,283	4,390,117	4,399,476	4,350,320
<b>TECHNICAL PERSONNEL Total</b>	<b>22,617,459</b>	<b>25,694,746</b>	<b>26,941,358</b>	<b>27,212,671</b>	<b>27,261,676</b>	<b>27,497,410</b>
TCHR KINDERGARTEN	34,176,837	36,192,126	37,885,663	36,840,537	36,048,736	38,003,325
TCHR ES (1-6)	225,217,954	234,513,217	242,944,078	253,963,804	249,894,124	253,889,845
TCHR ES - PE/MUSIC/ART	41,959,927	43,800,658	45,804,880	47,157,902	47,770,758	55,096,222
TCHR MS	84,328,212	87,365,769	90,947,166	95,005,530	92,730,603	99,832,173
TCHR HS	163,803,369	168,378,317	172,921,253	181,288,262	175,820,345	189,527,747
TCHR SPECIAL ED	181,723,305	187,006,006	194,607,286	202,903,399	203,164,331	207,379,913
TCHR READING	11,249,734	11,527,336	12,143,410	14,536,237	12,733,131	14,763,486
TCHR ES ART	229,380	240,549	212,496	229,194	239,934	237,903
TCHR FECEP	0	0	293,162	0	315,456	0
TCHR GT RESOURCE	6,225,754	6,681,874	7,284,776	6,127,761	7,829,843	6,431,000
TCHR INSTMNTL MUSIC	10,067,632	10,577,826	11,300,036	11,679,364	11,908,879	12,218,395
TCHR PROF TECH	19,887,458	20,505,996	21,715,727	22,126,613	21,535,501	22,498,097
TCHR WORK EXPER PRG	278,705	261,618	188,685	321,678	227,733	316,050
TCHR INSTRL SUPPORT	26,958,528	30,036,890	31,231,696	17,820,832	31,751,951	19,578,859
SCHOOL COUNS SVS MS/HS	22,784,174	23,168,441	23,798,347	24,242,663	24,581,909	25,036,739
SCHOOL COUNS SVS ES	13,915,308	14,609,917	14,952,745	15,178,036	15,092,612	15,258,459
LIBRARIAN	16,216,620	16,141,401	16,378,647	17,166,495	16,869,552	17,494,340
AUDIOLOGIST	1,140,549	1,167,776	1,200,254	1,224,828	1,318,439	1,258,525
TCHR STAFFNG RESRVE	0	0	0	9,989,421	9,989,440	12,167,453
PHYS/OCC THERAPIST	6,289,347	6,183,232	6,289,514	6,766,988	6,573,870	6,707,354
TCHR PROF TECH ACAD	4,346,407	4,544,049	4,698,587	4,936,995	4,740,308	4,920,693
TCHR ALTERNATIVE ED	12,221,344	11,533,768	12,131,958	13,624,017	12,104,206	12,722,760
TCHR ESL	6,391,201	6,107,187	6,442,002	7,028,594	6,980,994	7,776,886
TCHR PROF TECH PROJ	224,063	255,460	270,193	299,319	293,035	304,640
TCHR LAB	1,298,045	1,284,438	1,290,679	1,322,684	1,312,333	1,337,541
<b>TEACHERS Total</b>	<b>890,933,852</b>	<b>922,083,852</b>	<b>956,933,240</b>	<b>991,781,155</b>	<b>991,828,026</b>	<b>1,024,758,406</b>

# School Operating Fund Expenditure Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
INSTRUCTL ASSIST K	15,379,215	16,219,248	16,954,339	16,621,040	16,364,805	17,281,166
INSTRL ASSIST GENRL	7,721,776	7,734,882	7,440,423	8,218,947	6,684,326	7,885,753
INSTRL ASSIST SP ED	41,282,171	42,675,292	44,973,036	47,749,334	48,363,622	50,102,423
INSTRL ASSIST ALT	238,836	287,741	255,453	310,406	260,099	297,231
INSTRL ASSIST SP PRG	266,214	296,713	417,236	367,479	497,096	388,772
INSTRL ASSIST RESRV	0	0	0	1,012,683	1,012,693	1,018,972
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>64,888,213</b>	<b>67,213,875</b>	<b>70,040,488</b>	<b>74,279,889</b>	<b>73,182,641</b>	<b>76,974,317</b>
PUB HLTH TRN ASSIST	6,793,395	7,350,630	7,868,038	7,358,826	7,567,090	7,861,483
SPECIAL EDUCATION ATTENDANT	3,053,798	3,031,889	3,295,440	3,486,927	3,230,120	3,455,356
<b>SPECIALIZED ASSISTANTS Total</b>	<b>9,847,193</b>	<b>10,382,518</b>	<b>11,163,479</b>	<b>10,845,753</b>	<b>10,797,209</b>	<b>11,316,840</b>
OFFICE ASSIST ES	23,237,610	24,368,744	24,932,022	26,028,263	25,001,284	26,991,686
OFFICE ASSIST MS	3,727,619	3,958,698	4,097,430	3,830,785	4,023,880	3,959,056
OFFICE ASSIST SEC	11,238,294	11,759,016	12,001,657	11,667,420	11,947,811	11,846,785
OFFICE ASSIST SP ED	1,532,528	1,538,751	1,613,258	1,606,335	1,504,913	1,577,923
PROGRAM/ADMINISTRATIVE ASSISTANT	8,616,556	8,535,894	8,780,275	8,134,097	8,334,822	8,323,048
TECHNICAL ASSISTANT	3,472,601	3,935,532	3,865,616	3,864,088	3,821,141	3,864,153
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>51,825,208</b>	<b>54,096,634</b>	<b>55,290,258</b>	<b>55,130,988</b>	<b>54,633,851</b>	<b>56,562,653</b>
TRADEPERSON	23,000,499	22,270,173	22,093,190	24,783,282	24,427,831	25,058,057
SECURITY OFFICER	1,859,706	1,642,310	1,646,345	1,573,971	1,600,850	1,566,413
<b>TRADES PERSONNEL Total</b>	<b>24,860,205</b>	<b>23,912,484</b>	<b>23,739,534</b>	<b>26,357,254</b>	<b>26,028,681</b>	<b>26,624,470</b>
CUSTODIAN	42,495,584	46,045,528	46,072,104	46,174,838	45,700,779	48,296,993
FIELD CUSTODIAN	444,558	542,704	1,077,877	1,207,583	1,203,439	1,273,721
PLANT OPERATIONS MONITOR	609,704	635,756	670,342	1,166,548	1,187,287	1,293,477
<b>CUSTODIAL PERSONNEL Total</b>	<b>43,549,846</b>	<b>47,223,988</b>	<b>47,820,323</b>	<b>48,548,969</b>	<b>48,091,505</b>	<b>50,864,192</b>
ROUTE SUPERVISOR	1,921,171	1,933,219	2,041,703	2,004,991	2,015,421	2,124,620
<b>TRANSPORTATION PERSONNEL Total</b>	<b>1,921,171</b>	<b>1,933,219</b>	<b>2,041,703</b>	<b>2,004,991</b>	<b>2,015,421</b>	<b>2,124,620</b>
TURNOVER	0	0	0	(22,690,707)	0	(14,082,637)
VACANCY	0	0	0	(11,345,353)	(11,345,353)	(21,123,881)
INCURRED T/O OFFSET	0	0	0	2,536,711	0	0
<b>SALARY ADJUSTMENTS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,499,349)</b>	<b>(11,345,353)</b>	<b>(35,206,518)</b>
<b>REGULAR SALARIES - CONTRACTED Total</b>	<b>1,302,541,661</b>	<b>1,354,649,129</b>	<b>1,405,539,524</b>	<b>1,414,268,078</b>	<b>1,434,267,658</b>	<b>1,457,015,322</b>
OVERTIME	2,597,533	2,535,581	2,880,595	1,977,815	3,131,207	2,321,142
OVERBASE SALARIES	5,441,382	5,322,157	5,931,740	5,825,516	5,827,471	6,141,993
<b>OVERTIME Total</b>	<b>8,038,915</b>	<b>7,857,738</b>	<b>8,812,335</b>	<b>7,803,331</b>	<b>8,958,678</b>	<b>8,463,135</b>
BUS DRIVER	38,574,296	40,760,012	42,988,962	45,063,286	45,063,286	45,585,836
BUS ATTENDANT	8,788,920	9,409,431	10,322,946	10,409,363	10,409,363	10,937,278
BUS DRVR - FIELD TRIP	1,227,322	1,645,140	1,708,960	1,809,470	1,695,548	1,795,156
PERFRM ACT FLD TRIP	101,117	133,207	29,390	0	6,704	0
VAN DRIVER - TRANSPORTATION	29,549	665,820	710,244	726,510	726,510	749,704
<b>TRANSPORTATION Total</b>	<b>48,721,204</b>	<b>52,613,609</b>	<b>55,760,501</b>	<b>58,008,629</b>	<b>57,901,411</b>	<b>59,067,974</b>
BUS DRVR VHSL TRIP	1,779,914	1,816,481	1,913,540	2,000,659	2,126,723	2,092,628
MILEAGE ONLY VHSL TRIP	14,623	15,124	15,652	0	0	0
<b>FIELD TRIPS Total</b>	<b>1,794,537</b>	<b>1,831,604</b>	<b>1,929,192</b>	<b>2,000,659</b>	<b>2,126,723</b>	<b>2,092,628</b>
<b>HOURLY SALARIES - CONTRACTED Total</b>	<b>58,554,657</b>	<b>62,302,951</b>	<b>66,502,028</b>	<b>67,812,619</b>	<b>68,986,813</b>	<b>69,623,736</b>
HRLY TEACHER	12,104,355	10,984,722	11,729,035	6,907,510	12,081,416	6,897,410
HRLY TECHNICAL	3,832,525	3,547,203	3,742,203	3,229,131	3,593,505	3,016,199
HRLY OFFICE ASSIST	4,354,306	3,831,782	3,650,555	3,682,816	4,066,254	3,660,279
HRLY CUSTODIAN	222,079	296,327	178,428	64,676	207,462	64,366
HRLY INSTRL ASSIST	508,328	610,268	547,016	332,216	442,356	333,259
HRLY DINING ASSIST	949,370	987,686	1,079,546	993,294	965,683	992,395
HRLY PROFESSIONAL	1,058,932	903,495	1,001,955	832,925	1,244,607	1,063,883
HOURLY TRADES	241,053	295,397	265,045	21,994	414,195	22,130
HRLY TEMP ALT DUTY	27,053	19,063	20,419	0	1,481	0
HRLY PARENT LIAISON	2,494,626	2,429,755	2,488,856	1,745,882	2,772,318	1,756,707
HOURLY PUBLIC HEALTH ATTENDANT	0	266	154	0	0	0
AFTER SCHOOL PROGRAMS	1,470,629	1,440,590	1,163,115	0	945,268	0
HRLY ACTNG SB ADMIN	164,387	415,353	551,221	0	0	0
<b>HOURLY SALARIES Total</b>	<b>27,427,642</b>	<b>25,761,908</b>	<b>26,417,548</b>	<b>17,810,444</b>	<b>26,734,545</b>	<b>17,806,629</b>
SUBS SICK/PERSNL LV	16,535,816	17,722,702	17,306,147	17,821,883	17,682,109	18,309,530
SUBS OFFICL/VAC LV	1,840,982	2,257,397	2,450,356	2,735,865	2,758,342	2,751,885
SUBS STUDENT ACTIVS	80,234	86,646	96,424	68,475	68,629	59,442
SUBS ORGANIZATNL LV	363,453	357,048	273,468	225,604	225,604	227,002
SUBSTITUTE	9,296	2,307	284	0	2,000	0
SUBS S/T DISABILITY	759,473	805,996	890,904	523,118	523,118	526,361
<b>SUBSTITUTE COSTS-LEAVE Total</b>	<b>19,589,254</b>	<b>21,232,096</b>	<b>21,017,584</b>	<b>21,374,944</b>	<b>21,259,802</b>	<b>21,874,219</b>
SUBS TRAINING	3,498,055	3,213,507	3,404,417	2,111,561	2,291,254	2,641,396
<b>SUBSTITUTE COSTS-TRAINING Total</b>	<b>3,498,055</b>	<b>3,213,507</b>	<b>3,404,417</b>	<b>2,111,561</b>	<b>2,291,254</b>	<b>2,641,396</b>
<b>HOURLY SALARIES - NONCONTRACTED Total</b>	<b>50,514,951</b>	<b>50,207,511</b>	<b>50,839,548</b>	<b>41,296,949</b>	<b>50,285,601</b>	<b>42,322,244</b>

## School Operating Fund Expenditure Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
SCHOOL BOARD MEMBER	242,001	242,008	242,001	242,000	242,000	314,000
COURT SUPPLEMENT	45,090	40,581	43,437	40,090	40,090	40,339
EXTRA DUTY SUPPLEMENT	2,878,095	2,853,315	2,928,085	2,892,201	2,885,139	2,900,090
ATHLETIC COACHING SUPPLEMENT	4,695,937	4,781,759	4,799,037	4,830,041	4,830,041	4,859,987
OUTSTAND PERF AWARD	82,949	37,385	22,891	178,770	199,363	178,770
RECRUITMENT BONUS	47,000	46,000	43,000	133,490	120,000	145,490
SALARY SUPPLEMENT	904,500	868,013	849,000	1,105,000	970,000	1,105,000
DEPT CHAIR STIPEND	509,298	515,661	573,785	551,641	579,211	576,325
<b>SUPPLEMENTS Total</b>	<b>9,404,870</b>	<b>9,384,722</b>	<b>9,501,235</b>	<b>9,973,233</b>	<b>9,865,844</b>	<b>10,120,001</b>
SALARY PLACEHOLDER	0	0	0	4,548,908	1,322,291	5,063,930
SCHOOL TESTING REQUIREMENTS	11,618	17,809	15,989	875,915	870,773	893,462
<b>SALARY PLACEHOLDERS Total</b>	<b>11,618</b>	<b>17,809</b>	<b>15,989</b>	<b>5,424,822</b>	<b>2,193,064</b>	<b>5,957,392</b>
ANNUAL LV PAYMENT	2,598,251	2,241,474	2,947,065	3,542,714	3,542,714	3,564,679
SICK LV PAYMENT	5,475	15,595	3,357	34,874	34,874	35,090
EXTENDED SICK LV	332,346	305,537	246,363	1,038,532	1,038,532	1,044,971
SEVERANCE PAY	5,824	76,746	5,280	0	0	0
S/T DISABILITY COMP	843,396	785,427	859,034	550,821	550,821	554,236
<b>LEAVE PAYMENTS Total</b>	<b>3,785,293</b>	<b>3,424,779</b>	<b>4,061,098</b>	<b>5,166,941</b>	<b>5,166,941</b>	<b>5,198,976</b>
<b>SALARY SUPPLEMENTS Total</b>	<b>13,201,781</b>	<b>12,827,311</b>	<b>13,578,323</b>	<b>20,564,996</b>	<b>17,225,849</b>	<b>21,276,369</b>
COMMUNITY USE	2,836,626	3,028,040	3,162,866	2,965,300	4,271,473	2,965,300
FIELD TRIP GENERAL	1,315,039	1,357,954	1,362,576	944,367	829,367	944,367
SCHOOL ACTIVITIES	48,582	28,567	20,632	110,400	110,400	110,400
<b>REIMBURSABLE SALARIES Total</b>	<b>4,200,247</b>	<b>4,414,561</b>	<b>4,546,074</b>	<b>4,020,067</b>	<b>5,211,240</b>	<b>4,020,067</b>
WPFO - PERSONNEL	(9,122,462)	(9,424,037)	(9,297,760)	(7,818,620)	(8,821,439)	(8,215,191)
GRANT INDIRECT COST RECOVERY	(592,051)	(982,782)	(900,481)	(810,821)	(810,821)	(810,821)
<b>WORK PERFORMED FOR OTHERS Total</b>	<b>(9,714,514)</b>	<b>(10,406,819)</b>	<b>(10,198,241)</b>	<b>(8,629,441)</b>	<b>(9,632,260)</b>	<b>(9,026,011)</b>
<b>REIMBURSABLE SALARIES Total</b>	<b>(5,514,266)</b>	<b>(5,992,258)</b>	<b>(5,652,167)</b>	<b>(4,609,374)</b>	<b>(4,421,020)</b>	<b>(5,005,944)</b>
VRS RETIREMENT	134,147,231	177,504,995	149,323,730	189,514,244	191,839,849	193,539,287
ERFC RETIREMENT	51,056,005	65,369,629	71,699,933	72,612,398	72,418,365	77,085,349
FCERS CNTY RETIREMT	27,373,536	31,198,509	32,894,076	33,947,769	34,840,292	38,838,224
VRS OPTIONAL RETIREMENT SUPERINTENDENT	0	0	21,675	0	25,000	25,000
VRS RETIREE MEDICAL	7,152,226	13,727,067	14,166,695	15,300,469	13,684,973	14,591,155
<b>RETIREMENT Total</b>	<b>219,728,999</b>	<b>287,800,199</b>	<b>268,106,108</b>	<b>311,374,879</b>	<b>312,808,479</b>	<b>324,079,016</b>
SOCIAL SECURITY	105,026,291	108,536,316	112,746,431	116,248,142	116,793,486	119,534,420
<b>SOCIAL SECURITY Total</b>	<b>105,026,291</b>	<b>108,536,316</b>	<b>112,746,431</b>	<b>116,248,142</b>	<b>116,793,486</b>	<b>119,534,420</b>
STATE LIFE INSURANCE	3,337,280	10,756,504	11,149,359	12,447,840	11,233,866	11,975,760
CNTY LIFE INSURANCE	1,479,247	1,518,714	1,624,668	1,700,080	1,781,217	1,784,898
<b>LIFE INSURANCE Total</b>	<b>4,816,527</b>	<b>12,275,217</b>	<b>12,774,027</b>	<b>14,147,920</b>	<b>13,015,083</b>	<b>13,760,658</b>
HEALTH CHOICE	136,887,050	146,838,847	108,920,665	72,149,794	70,660,938	84,700,816
KAISER	32,913,536	32,248,060	32,698,409	34,080,817	33,450,933	33,581,755
AETNA MEDICAL	0	0	49,030,306	107,758,172	103,410,344	86,788,209
AETNA DENTAL	10,071,751	10,931,528	11,396,701	11,932,420	11,525,009	11,919,932
RETIREE HEALTH INSURANCE	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	5,000,000
<b>HEALTH INSURANCE Total</b>	<b>189,872,337</b>	<b>200,018,435</b>	<b>212,046,082</b>	<b>235,921,203</b>	<b>229,047,225</b>	<b>221,990,712</b>
LONG TERM DISABILTY	9,619	879	780	11,524	11,524	11,524
<b>SALARY PROTECTION Total</b>	<b>9,619</b>	<b>879</b>	<b>780</b>	<b>11,524</b>	<b>11,524</b>	<b>11,524</b>
WORKERS COMP	9,238,928	9,238,928	9,238,928	9,238,928	9,238,928	8,238,928
<b>WORKERS COMPENSATION Total</b>	<b>9,238,928</b>	<b>9,238,928</b>	<b>9,238,928</b>	<b>9,238,928</b>	<b>9,238,928</b>	<b>8,238,928</b>
UNEMPLOYMENT COMP	304,357	364,483	330,457	515,000	515,000	515,000
<b>UNEMPLOYMENT COMPENSATION Total</b>	<b>304,357</b>	<b>364,483</b>	<b>330,457</b>	<b>515,000</b>	<b>515,000</b>	<b>515,000</b>
EMPLOYEE BEN VACANCY	0	0	0	(2,807,975)	(2,807,975)	(5,280,971)
EMPLOYEE BEN TURNOVR	0	0	0	(5,701,040)	(5,701,040)	(3,520,646)
<b>EMPLOYEE BENEFITS PLACEHOLDERS Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,509,015)</b>	<b>(8,509,015)</b>	<b>(8,801,617)</b>
<b>EMPLOYEE BENEFITS Total</b>	<b>528,997,058</b>	<b>618,234,458</b>	<b>615,242,813</b>	<b>678,948,581</b>	<b>672,920,710</b>	<b>679,328,640</b>

# School Operating Fund Expenditure Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
INSTRUCTL SUPPLIES	22,937,836	21,293,735	16,934,655	18,602,970	24,655,275	16,982,266
TEXTBOOKS	14,643,526	20,218,381	7,866,633	16,539,048	14,176,107	16,568,973
GEN OFFICE SUPPLIES	1,690,822	1,431,676	1,304,823	2,150,691	1,351,235	2,160,186
COMPUTER SUPPLIES	1,270,338	1,412,852	557,348	1,239,860	1,466,520	980,407
TESTS	6,488,291	6,532,177	6,945,748	7,516,297	8,189,122	8,446,037
CUSTODIAL SUPPLIES	3,203,138	2,576,427	3,435,567	3,375,304	3,726,138	3,375,304
POSTAL SERVICE	1,161,203	1,120,085	1,127,970	1,372,973	1,693,938	1,374,478
ADDL EQUIP <\$5000	12,348,333	17,434,875	9,273,526	15,026,051	14,250,578	22,079,241
FORMS/PRINTING SVC BY FCPS/3RD PARTY	241,257	214,292	39,638	209,842	209,018	206,618
LIBRARY COLLECTIONS	47	44,109	261	0	0	0
LIBRARY MATERIALS/SUPPLIES	3,334,541	142,036	47,747	3,387,677	3,501,929	2,078,719
PERIODICALS	6,005	5,448	47,295	10,005	10,055	10,005
REFERENCE BOOKS	157,360	99,050	206,288	37,506	51,055	37,294
AUDIO VISUAL SUPPLIES	271,015	483,340	394,192	90,670	107,038	89,620
BOOKBINDING	35,528	32,296	38,539	50,000	50,000	50,000
SCH FLEXIBLTY RESRV	0	0	0	308,901	222,985	308,413
FIXED ASSETS>5000	5,102,318	7,530,067	6,991,931	1,030,449	3,218,112	2,066,915
EMPLOYEE AWARDS AND RECOGNITION	0	0	0	600	600	600
SPECIAL FUNCTIONS	657,814	719,492	602,352	356,836	546,027	304,994
OTHER SUPPLIES	0	0	12,656	0	0	0
TECHNICAL EQUIP NON CAP	1,388,662	6,041,417	12,083,871	108,292	6,332,608	203,844
SOFTWARE NON CAP	44,465	95,016	3,707,493	124,683	1,432,616	2,550,791
COST OF GOODS SOLD- INVENTORY	0	0	0	0	0	6,475,000
TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	0	0	196,254
<b>MATERIALS AND SUPPLIES Total</b>	<b>74,982,499</b>	<b>87,426,772</b>	<b>71,618,533</b>	<b>71,538,655</b>	<b>85,190,957</b>	<b>86,545,958</b>
TOOLS	322,146	493,370	244,769	261,599	276,137	261,599
MAINTENANCE SUPPS	8,310,341	9,532,409	10,072,004	6,557,480	7,852,805	7,426,844
TELEPHONE MAINTENANCE	156,870	295,077	168,273	82,000	395,703	82,000
COMPUTR REPAIR PART	2,705,866	1,985,207	1,464,746	984,379	928,953	966,339
<b>REPAIR &amp; MAINTENANCE MATERIALS Total</b>	<b>11,495,223</b>	<b>12,306,063</b>	<b>11,949,791</b>	<b>7,885,458</b>	<b>9,453,598</b>	<b>8,736,782</b>
SANITATION CERTIFICATION REIMBURSEMENTS	0	0	8,642	0	0	0
<b>FOOD SERVICE REFUNDS AND REIMBURSEMENTS</b>	<b>0</b>	<b>0</b>	<b>8,642</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS AND SUPPLIES Total</b>	<b>86,477,722</b>	<b>99,732,835</b>	<b>83,576,965</b>	<b>79,424,113</b>	<b>94,644,555</b>	<b>95,282,740</b>
FUEL OIL	17,170	98,521	29,228	50,000	50,000	50,000
NATURAL GAS	6,657,250	6,036,391	6,046,266	5,718,669	5,722,584	5,762,151
ELECTRICITY	28,111,440	28,678,396	27,671,376	30,438,639	28,601,111	26,601,111
LOCAL TELEPHONE	3,170,443	3,124,979	2,072,746	4,221,904	3,440,606	4,221,904
LONG DIST TELEPHONE	22,396	52,204	55,893	185,500	194,570	185,500
WATER	1,134,802	1,154,612	1,169,912	1,439,451	1,439,451	705,869
SEWER	1,511,225	1,552,695	1,896,320	1,589,662	1,589,662	1,779,762
REFUSE	1,639,489	1,518,779	1,541,202	2,280,032	2,618,850	2,280,032
CELLULAR/PAGER SVCS	753,815	1,164,157	1,291,481	1,113,965	1,178,119	1,118,627
SMDS LINES	2,815,082	4,081,620	5,253,259	4,705,112	5,290,114	4,059,395
ISDN LINES	81,830	46,816	77,614	99,233	131,424	99,233
<b>UTILITIES Total</b>	<b>45,914,941</b>	<b>47,509,170</b>	<b>47,105,297</b>	<b>51,842,167</b>	<b>50,256,491</b>	<b>46,863,584</b>
<b>UTILITIES Total</b>	<b>45,914,941</b>	<b>47,509,170</b>	<b>47,105,297</b>	<b>51,842,167</b>	<b>50,256,491</b>	<b>46,863,584</b>
LOCAL TRAVEL	2,073,650	1,764,268	1,766,671	1,847,342	1,850,278	2,075,848
OFFICIAL TRAVEL	17,128	25,181	29,869	16,898	28,038	24,398
LEGISLATIVE TRAVEL	14,000	12,924	13,952	14,000	16,647	14,000
RECRUITMENT TRAVEL	41,133	30,974	30,842	36,509	36,509	36,509
<b>TRAVEL Total</b>	<b>2,145,911</b>	<b>1,833,347</b>	<b>1,841,335</b>	<b>1,914,749</b>	<b>1,931,472</b>	<b>2,150,755</b>
TECHNICAL TRAINING	212,474	161,758	161,244	150,201	251,107	149,006
TUITION	466,477	1,127,487	1,391,947	319,606	697,374	59,313
PROFL DEVELOPMENT	1,790,054	1,466,702	1,496,168	1,065,462	2,167,293	1,520,191
SCHL BASED PROF DEV	548,810	662,484	400,480	195,732	404,936	210,252
STAFF DEVELOPMENT NSB	59,538	1,290	24,262	0	53,989	0
<b>STAFF TRAINING Total</b>	<b>3,077,353</b>	<b>3,419,721</b>	<b>3,474,101</b>	<b>1,731,001</b>	<b>3,574,698</b>	<b>1,938,762</b>
ACADEMIC AWARDS	3,402	3,015	20,744	2,725	3,668	2,725
DIPLOMAS	10,718	16,622	15,420	17,000	21,598	20,000
AWARDS/BANQUETS	56,101	100,910	150,677	315,000	333,718	315,000
<b>AWARDS Total</b>	<b>70,221</b>	<b>120,548</b>	<b>186,841</b>	<b>334,725</b>	<b>358,984</b>	<b>337,725</b>
UNIFORMS	375,473	251,812	339,931	246,296	344,304	246,296
<b>UNIFORMS Total</b>	<b>375,473</b>	<b>251,812</b>	<b>339,931</b>	<b>246,296</b>	<b>344,304</b>	<b>246,296</b>
EQUAL OPPORTUN GRNT	300,459	241,751	293,615	341,078	346,040	341,078
SCHOOL INITIATIVES	353,683	334,988	0	1,647,741	875,849	1,647,741
POST-SEASON ACTVCS	195,839	177,198	242,620	219,250	219,250	219,250
OFFICIAL FEES	859,050	895,427	907,106	873,202	853,510	888,160
TARGET FUNDING	142,657	58,604	0	1,000,000	1,173,678	1,000,000
<b>SCHOOL INITIATIVES Total</b>	<b>1,851,688</b>	<b>1,707,969</b>	<b>1,443,342</b>	<b>4,081,271</b>	<b>3,468,327</b>	<b>4,096,229</b>



## School Operating Fund Expenditure Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
ADMIN/INDIRECT COST	393,005	400,778	483,923	390,020	736,660	390,020
<b>ADMIN./INDIRECT COSTS Total</b>	<b>393,005</b>	<b>400,778</b>	<b>483,923</b>	<b>390,020</b>	<b>736,660</b>	<b>390,020</b>
COPYRIGHTS	4,961	330	478	20,700	10,700	10,700
DUPLICATION RIGHTS FEES	217,159	194,107	141,131	202,702	203,266	212,202
PERMITS	185,693	174,315	182,733	156,340	156,340	136,340
PHYSICAL EXAMS	223,778	189,228	212,577	290,000	308,891	290,000
MEMBERSHIP FEES	226,881	237,808	259,579	273,266	277,200	290,786
ACCREDITATION	295,243	237,021	299,077	201,050	298,436	219,050
ADMISSION FEES	117,354	101,895	217,678	237,400	253,235	249,400
SP ED HEARNG APPEALS	51,242	13,674	31,993	60,000	62,502	60,000
REIMBURSEMENTS	86,346	135,944	42,660	146,000	229,529	116,111
<b>FEES Total</b>	<b>1,408,657</b>	<b>1,284,323</b>	<b>1,387,906</b>	<b>1,587,458</b>	<b>1,800,099</b>	<b>1,584,589</b>
SCHOOL MATLS RESRVE	0	0	0	3,156,327	2,149,499	2,178,210
UNALLOCATED GRANTS	0	0	0	0	697,944	0
FLEXIBILITY RESERVE	0	0	0	0	8,000,000	0
<b>CONTINGENCY Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,156,327</b>	<b>10,847,443</b>	<b>2,178,210</b>
WPFO MATERIALS	(3,266,005)	(3,154,555)	(2,069,525)	(1,188,569)	(1,766,974)	(8,520,669)
WPFO F/S INDIR COST	(2,646,263)	(2,646,263)	(1,536,725)	(2,646,263)	(2,646,263)	(2,646,263)
<b>WORK PERFORMED FOR OTHERS - MATERIALS Tot</b>	<b>(5,912,268)</b>	<b>(5,800,818)</b>	<b>(3,606,250)</b>	<b>(3,834,832)</b>	<b>(4,413,237)</b>	<b>(11,166,932)</b>
<b>OTHER OPERATING EXPENDITURES Total</b>	<b>3,410,040</b>	<b>3,217,679</b>	<b>5,551,128</b>	<b>9,607,016</b>	<b>18,648,749</b>	<b>1,755,654</b>
COMPUTER EQUIP SVC	8,743,418	8,144,194	9,633,247	11,565,669	12,192,752	12,582,609
OFFICE EQUIP SVC	4,836	15,338	4,395	44,145	47,702	44,145
COPIER SERVICE	429,506	389,547	200,184	264,758	415,647	161,183
MUSIC INSTRUMNT SVC	400,309	423,715	403,737	430,000	430,000	430,000
TELEPHONE MAINTENANCE	1,020	1,020	0	0	0	0
OTHER SVCS CONTRACT	7,999,888	9,098,499	14,693,533	8,544,078	13,040,066	8,978,210
SOFTWARE MAINTENANCE	99	260,093	152,760	1,694	4,490	134,560
<b>MAINTENANCE CONTRACTS Total</b>	<b>17,579,077</b>	<b>18,332,407</b>	<b>25,087,855</b>	<b>20,850,344</b>	<b>26,130,656</b>	<b>22,330,707</b>
LEGAL FEES	3,185,279	1,595,078	1,065,103	2,439,681	2,989,681	1,431,551
ARCHITECTURAL FEES	7,940	0	0	0	0	0
ENGINEERING FEES	25,596	24,968	5,969	0	50,000	50,000
MEDICAL FEES	1,276	31,286	27,707	25,500	27,000	28,500
NON-RESIDTL TUITION	345,879	418,013	340,295	443,906	650,012	701,599
STUDT/PARENT TRANSP	2,123,710	2,142,953	2,658,478	2,743,735	3,028,340	2,743,735
RECRUIT ADVERTISING	15,388	30,148	26,146	40,000	71,129	50,000
LEGAL NOTICE ADVERTISING	1,267	1,255	1,701	2,250	2,250	2,250
MARKETING AND PROMOTIONS	0	5,758	2,963	0	1,800	0
OTHER PROFESSL SVCS	17,518,200	19,696,266	18,283,929	17,551,525	27,764,713	19,602,516
CREDIT CARD DISCOUNT FEES	92	686	7,080	457	7,096	6,457
STD CLAIMS MNGMNT	731,197	805,089	843,069	675,000	675,000	925,000
INTERNAL PROFESSIONAL SERVICES	0	6,736	5,330	0	2,693	0
AUDIT FEES	254,000	285,677	272,894	292,378	311,862	292,378
TECHNICAL SERVICES	26,502	0	24,841	6,000	300	0
OTHER TECHNICAL SERVICES	0	61,673	5,341	0	3,264	0
<b>CONTRACTED SERVICES Total</b>	<b>24,236,325</b>	<b>25,105,585</b>	<b>23,570,846</b>	<b>24,220,432</b>	<b>35,585,141</b>	<b>25,833,985</b>
EQUIP/FURNTURE RNTL	25,414	48,321	22,376	48,846	48,846	48,846
COPIER RENTAL	5,705,974	5,848,268	6,294,504	6,444,172	6,547,421	6,547,747
SHORT TERM RENTAL & RELATED COSTS	1,922,958	6,772,381	3,294,179	19,675	301,410	13,000
MUSIC INSTRUMNT RNTL	626,387	644,876	695,659	785,244	820,622	785,244
POOL RENTAL	207,421	226,698	226,556	200,000	234,000	235,000
REAL ESTATE LEASES	2,780,100	3,545,099	3,848,598	4,078,463	4,189,245	4,270,787
<b>RENTAL FEES Total</b>	<b>11,268,254</b>	<b>17,085,642</b>	<b>14,381,872</b>	<b>11,576,400</b>	<b>12,141,543</b>	<b>11,900,624</b>
<b>PRIVATIZED SERVICES Total</b>	<b>53,083,656</b>	<b>60,523,634</b>	<b>63,040,573</b>	<b>56,647,176</b>	<b>73,857,340</b>	<b>60,065,317</b>
VEHICLE FUEL	9,708,449	8,942,506	8,983,328	11,454,000	10,247,301	8,945,463
LABOR	11,984,489	11,110,847	11,954,337	12,978,897	12,978,897	13,270,360
VEHICLE PARTS	6,659,474	7,054,112	7,214,663	7,541,421	7,341,421	7,632,883
<b>DEPARTMENT OF VEHICLE SERVICES Total</b>	<b>28,352,412</b>	<b>27,107,465</b>	<b>28,152,327</b>	<b>31,974,318</b>	<b>30,567,619</b>	<b>29,848,706</b>
COMPUTR CENTR CHRGS	1,651,530	1,717,591	1,786,295	1,785,800	1,857,747	1,785,800
<b>COMPUTER CENTER CHARGES Total</b>	<b>1,651,530</b>	<b>1,717,591</b>	<b>1,786,295</b>	<b>1,785,800</b>	<b>1,857,747</b>	<b>1,785,800</b>
FIRE MARSHL INSPECTS	53,179	49,855	58,018	75,712	75,712	50,712
<b>FIRE MARSHAL INSPECTION CHARGES Total</b>	<b>53,179</b>	<b>49,855</b>	<b>58,018</b>	<b>75,712</b>	<b>75,712</b>	<b>50,712</b>
POLICE SERVICES-APP FUNDS	353,183	360,075	342,101	336,875	314,127	336,875
POLICE SERVICES-SAF	58,044	71,785	66,950	0	20,915	600
POLICE SERVICES-DISTRICT & REG EVENTS	49,350	32,788	36,017	0	0	0
POLICE SERVICES-PTA SPONSORED EVENTS	5,145	7,385	6,371	0	0	0
<b>POLICE SERVICES Total</b>	<b>465,722</b>	<b>472,033</b>	<b>451,438</b>	<b>336,875</b>	<b>335,041</b>	<b>337,475</b>
COUNTY PRINT SHOP CHARGES	379,578	326,377	519,702	414,066	539,711	444,129
<b>PRINTING Total</b>	<b>379,578</b>	<b>326,377</b>	<b>519,702</b>	<b>414,066</b>	<b>539,711</b>	<b>444,129</b>
<b>COUNTY SERVICES Total</b>	<b>30,902,421</b>	<b>29,673,321</b>	<b>30,967,780</b>	<b>34,586,771</b>	<b>33,375,830</b>	<b>32,466,822</b>



## School Operating Fund Expenditure Detail

	FY 2012 Actual *	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
LIBRARY COLLECTION EXP	4,841	3,507,141	2,320,281	0	0	0
FCPS GENERAL CAPITAL	20,790	0	0	0	9,778	0
<b>EQUIPMENT Total</b>	<b>25,631</b>	<b>3,507,141</b>	<b>2,320,281</b>	<b>0</b>	<b>9,778</b>	<b>0</b>
REPLACEMENT BUSES	3,805,432	2,968,199	3,547,559	5,788,827	3,474,562	8,107,358
REPLACEMNT VEHICLES	1,337,579	576,291	965,118	0	1,164,812	1,001,509
REPL BUSES-DEPRECIATION FUNDED	225,792	0	3,719,008	0	4,934,500	0
REPLACEMT BUSES LEASES-INTEREST	251,920	324,283	314,186	324,283	253,391	324,283
<b>BUSES/VEHICLES Total</b>	<b>5,620,724</b>	<b>3,868,773</b>	<b>8,545,871</b>	<b>6,113,110</b>	<b>9,827,265</b>	<b>9,433,150</b>
SITE IMPROVEMENT	(2,696)	202,386	364,831	0	149,346	0
<b>LAND AND IMPROVEMENTS Total</b>	<b>(2,696)</b>	<b>202,386</b>	<b>364,831</b>	<b>0</b>	<b>149,346</b>	<b>0</b>
TEMPORARY BUILDINGS	0	0	0	2,825,385	2,825,385	2,825,385
PORTABLE BUILDING EXP	4,335,356	0	583,855	0	0	0
<b>PORTABLE BUILDINGS Total</b>	<b>4,335,356</b>	<b>0</b>	<b>583,855</b>	<b>2,825,385</b>	<b>2,825,385</b>	<b>2,825,385</b>
CONSTRUCT CONSULT	0	50,000	50,000	0	166,243	0
TECHNOLOGY INFRASTRUCTURE	8	267,923	58,200	0	0	0
FACILITY MODIFICATN	610,098	2,518,304	3,145,347	1,459,912	4,704,961	1,412,736
ENERGY CONSERVATION SYSTEM	523,798	0	0	0	0	0
ROOF REPLACEMENT	24,630	0	0	0	0	0
<b>FACILITIES MODIFICATIONS Total</b>	<b>1,158,533</b>	<b>2,836,228</b>	<b>3,253,547</b>	<b>1,459,912</b>	<b>4,871,204</b>	<b>1,412,736</b>
EQUIPMENT LEASES-PRINCIPAL	13,428	12,151	0	0	0	0
VEHICLE LEASES-PRINCIPAL	0	132,761	136,483	140,408	140,408	140,408
BUILDING LEASES-PRINCIPAL	97,200	0	0	0	0	0
VEHICLE LEASES-INTEREST	0	11,482	7,760	3,934	3,934	3,934
BUILDING LEASES-INTEREST	5,625	0	0	0	0	0
<b>EQUIPMENT LEASES PURCHASES Total</b>	<b>116,252</b>	<b>156,393</b>	<b>144,243</b>	<b>144,342</b>	<b>144,342</b>	<b>144,342</b>
COMPUTER LEASES	3,344,503	2,853,530	3,320,035	3,163,400	4,387,104	3,163,400
COMPUTER LEASES-INTEREST	309,732	296,984	282,733	238,103	367,732	238,103
<b>COMPUTER LEASES Total</b>	<b>3,654,235</b>	<b>3,150,514</b>	<b>3,602,767</b>	<b>3,401,503</b>	<b>4,754,836</b>	<b>3,401,503</b>
CAPITALIZED SOFTWARE	3,066	0	0	0	0	0
<b>SOFTWARE LEASES Total</b>	<b>3,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY Total</b>	<b>14,911,101</b>	<b>13,721,435</b>	<b>18,815,394</b>	<b>13,944,252</b>	<b>22,582,156</b>	<b>17,217,116</b>
CONSTRUCTION CONTINGENCIES	42,274	0	0	0	0	0
<b>BUILDING CONSTRUCTION Total</b>	<b>42,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
COMP GENL LIABILITY	224	4,889	0	0	234	0
INSURANCE SERVICES RM	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
PRIOR YEAR GENERAL LIABILITY	1,000,000	375,000	0	0	0	0
<b>INSURANCE Total</b>	<b>5,468,351</b>	<b>4,848,016</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,361</b>	<b>4,468,127</b>
<b>OTHER FUNDS Total</b>	<b>5,510,625</b>	<b>4,848,016</b>	<b>4,468,127</b>	<b>4,468,127</b>	<b>4,468,361</b>	<b>4,468,127</b>
TO DEBT SERVICE	3,773,523	3,776,323	3,776,923	3,475,323	3,143,814	3,468,575
EQUIPMENT TRANSFER	649,681	717,090	2,388,992	369,898	369,898	397,756
CAPITL EXPEND TRANS	6,788,978	6,899,030	12,707,714	7,049,030	12,100,000	7,049,030
TO GRNTS & SELF-SUPPORTNG	8,865,952	8,865,952	8,865,952	9,029,576	9,029,576	9,029,576
TO SUMMER SCHOOL	5,501,757	12,511,040	12,511,040	8,756,398	8,756,398	8,756,398
TO ADULT & COMM ED	400,000	1,400,000	400,000	235,000	235,000	235,000
<b>TRANSFER OUT Total</b>	<b>25,979,891</b>	<b>34,169,435</b>	<b>40,650,621</b>	<b>28,915,225</b>	<b>33,634,686</b>	<b>28,936,335</b>
<b>TRANSFER OUT Total</b>	<b>25,979,891</b>	<b>34,169,435</b>	<b>40,650,621</b>	<b>28,915,225</b>	<b>33,634,686</b>	<b>28,936,335</b>
<b>TOTAL EXPENDITURES</b>	<b>2,214,486,238</b>	<b>2,385,624,627</b>	<b>2,440,225,955</b>	<b>2,497,716,696</b>	<b>2,570,733,779</b>	<b>2,551,616,063</b>

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

## School Operating Fund Position Detail by Position Type

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>LEADERSHIP TEAM</b>						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	0.0	0.0	0.0	3.0	3.0	3.0
ASSISTANT SUPT	16.0	16.0	16.0	12.0	11.0	11.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
<b>LEADERSHIP TEAM Total</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>
<b>PRINCIPALS</b>						
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0	140.0
PRINCIPAL MS	22.0	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	2.0	2.0	2.0	2.0	3.0	3.0
<b>PRINCIPALS Total</b>	<b>195.0</b>	<b>196.0</b>	<b>196.0</b>	<b>196.0</b>	<b>197.0</b>	<b>198.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ES	171.0	182.0	184.0	185.0	185.0	188.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	106.0	106.0	108.0	109.0	109.0	111.0
ASST PRINCIPAL SP ED	27.0	27.0	27.0	26.0	26.0	26.0
ASST PRINCIPAL ALT	6.0	6.0	6.0	6.0	5.0	5.0
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	53.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>440.0</b>	<b>451.0</b>	<b>455.0</b>	<b>456.0</b>	<b>455.0</b>	<b>460.0</b>
<b>SUPERVISORS</b>						
EXECUTIVE PRINCIPAL	0.0	0.0	0.0	7.0	7.0	7.0
DIRECTOR	41.5	40.5	40.5	32.5	33.5	33.5
COORDINATOR	103.0	104.0	105.0	102.0	105.5	106.5
<b>SUPERVISORS Total</b>	<b>144.5</b>	<b>144.5</b>	<b>145.5</b>	<b>141.5</b>	<b>146.0</b>	<b>147.0</b>
<b>SPECIALISTS</b>						
HEARING OFFICER/ASST	7.0	7.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	3.0	3.0	3.0
AUDITOR	4.0	4.0	6.0	6.0	7.0	7.0
FUNCTIONAL SUPERVISOR	64.0	77.0	79.0	75.0	80.0	80.0
ATTORNEY	0.0	3.0	5.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	144.5	147.5	154.5	154.5	158.5	160.0
SOCIAL WORKER	130.0	133.5	144.5	145.5	149.5	151.0
INSTRUCTIONAL SPECIALIST	116.0	122.0	124.0	117.5	115.5	115.5
BUSINESS SPECIALIST	210.1	206.5	208.5	206.0	204.0	206.0
TECH SPECIALIST	554.5	566.0	566.0	546.0	546.0	546.0
<b>SPECIALISTS Total</b>	<b>1,259.1</b>	<b>1,295.5</b>	<b>1,323.5</b>	<b>1,288.5</b>	<b>1,298.5</b>	<b>1,303.5</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	250.6	299.6	323.6	308.6	308.6	305.6
SAFETY/SECURTY SPEC	45.0	45.0	45.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	118.0	118.0	120.0	120.0	119.0	119.0
<b>TECHNICAL PERSONNEL Total</b>	<b>438.6</b>	<b>487.6</b>	<b>513.6</b>	<b>498.6</b>	<b>497.6</b>	<b>494.6</b>
<b>TEACHERS</b>						
TCHR KINDERGARTEN	544.0	597.0	619.0	574.0	574.0	589.0
TCHR ES (1-6)	3,811.4	3,977.3	4,064.3	3,989.0	3,989.0	3,899.0
TCHR ES - PE/MUSIC/ART	707.4	736.4	755.2	741.2	741.2	871.4
TCHR MS	1,389.5	1,457.8	1,449.1	1,429.0	1,429.0	1,487.1
TCHR HS	2,603.6	2,673.4	2,672.7	2,630.5	2,630.5	2,737.4
TCHR SPECIAL ED	2,878.4	2,947.3	2,999.3	3,029.6	3,030.5	3,069.4
TCHR READING	195.0	199.0	201.0	203.0	203.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3

## School Operating Fund Position Detail by Position Type

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Actual	Actual	Approved	Revised	Approved
TCHR GT RESOURCE	69.0	69.5	76.0	76.0	76.0	76.0
TCHR INSTMNTL MUSIC	157.7	156.7	172.0	175.0	175.0	182.0
TCHR PROF TECH	324.0	331.8	331.9	316.7	316.7	318.2
TCHR WORK EXPER PRG	5.5	5.0	5.0	5.0	5.0	5.0
TCHR INSTRL SUPPORT	204.2	226.3	224.3	221.1	229.1	229.1
SCHOOL COUNS SVS MS/HS	322.0	328.0	329.0	333.0	333.0	342.0
SCHOOL COUNS SVS ES	210.5	218.0	220.0	222.0	222.0	221.5
LIBRARIAN	238.0	237.0	238.0	241.0	241.0	242.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	183.1	93.0	142.7	190.0	190.0	230.0
PHYS/OCC THERAPIST	90.0	90.0	91.0	89.0	89.0	87.0
TCHR PROF TECH ACAD	67.5	68.0	66.5	66.5	65.5	65.5
TCHR ALTERNATIVE ED	192.7	185.7	196.5	191.8	176.2	171.8
TCHR ESL	89.0	87.5	88.5	91.0	91.0	100.5
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	16.0	15.0	15.0	15.0	15.0	15.0
<b>TEACHERS Total</b>	<b>14,320.3</b>	<b>14,721.5</b>	<b>14,978.7</b>	<b>14,851.1</b>	<b>14,843.4</b>	<b>15,161.6</b>
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRUCTL ASSIST K	544.0	597.0	619.0	574.0	574.0	589.0
INSTRL ASSIST GENRL	321.0	322.5	327.4	278.5	269.6	270.1
INSTRL ASSIST SP ED	1,506.0	1,567.0	1,589.0	1,640.0	1,643.0	1,684.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	13.0	13.0	14.0	14.0	14.0	14.0
INSTRL ASSIST RESRV	57.0	74.5	58.0	43.0	43.0	43.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>2,452.0</b>	<b>2,585.0</b>	<b>2,618.4</b>	<b>2,560.5</b>	<b>2,554.6</b>	<b>2,611.1</b>
<b>SPECIALIZED ASSISTANTS</b>						
PUB HLTH TRN ASSIST	266.5	275.0	289.5	255.0	255.0	260.0
SPECIAL EDUCATION ATTENDANT	137.0	141.0	149.0	146.0	146.0	145.0
<b>SPECIALIZED ASSISTANTS Total</b>	<b>403.5</b>	<b>416.0</b>	<b>438.5</b>	<b>401.0</b>	<b>401.0</b>	<b>405.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST ES	680.0	716.5	699.5	655.0	655.0	665.5
OFFICE ASSIST MS	81.5	84.0	82.5	84.5	84.5	86.0
OFFICE ASSIST SEC	237.0	236.5	235.5	237.5	237.5	237.5
OFFICE ASSIST SP ED	33.5	33.5	34.5	33.5	33.0	33.0
PROGRAM/ADMINISTRATIVE ASSISTANT	174.0	160.0	159.0	147.0	145.0	145.0
TECHNICAL ASSISTANT	65.1	79.1	79.1	71.1	71.1	70.1
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>1,271.1</b>	<b>1,309.6</b>	<b>1,290.1</b>	<b>1,228.6</b>	<b>1,226.1</b>	<b>1,237.1</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	468.0	422.0	440.0	416.0	416.0	416.0
SECURITY OFFICER	34.0	29.0	28.0	28.0	28.0	28.0
<b>TRADES PERSONNEL Total</b>	<b>502.0</b>	<b>451.0</b>	<b>468.0</b>	<b>444.0</b>	<b>444.0</b>	<b>444.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	1,279.0	1,318.0	1,325.0	1,281.5	1,281.5	1,307.0
FIELD CUSTODIAN	13.0	33.0	33.0	33.0	33.0	33.0
PLANT OPERATIONS MONITOR	10.0	10.0	10.0	20.0	20.0	20.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>1,302.0</b>	<b>1,361.0</b>	<b>1,368.0</b>	<b>1,334.5</b>	<b>1,334.5</b>	<b>1,360.0</b>
<b>TRANSPORTATION PERSONNEL</b>						
ROUTE SUPERVISOR	33.0	33.0	29.0	29.0	29.0	30.0
<b>TRANSPORTATION PERSONNEL Total</b>	<b>33.0</b>	<b>33.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>30.0</b>
<b>OPERATING FUND Total</b>	<b>22,780.1</b>	<b>23,470.6</b>	<b>23,843.3</b>	<b>23,447.3</b>	<b>23,443.7</b>	<b>23,868.8</b>

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>SCHOOL-BASED</b>						
<b>PRINCIPALS</b>						
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0	140.0
PRINCIPAL MS	22.0	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	2.0	2.0	2.0	2.0	3.0	3.0
<b>PRINCIPALS Total</b>	<b>195.0</b>	<b>196.0</b>	<b>196.0</b>	<b>196.0</b>	<b>197.0</b>	<b>198.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ES	171.0	182.0	184.0	185.0	185.0	188.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	106.0	106.0	108.0	109.0	109.0	111.0
ASST PRINCIPAL SP ED	27.0	27.0	27.0	26.0	26.0	26.0
ASST PRINCIPAL ALT	4.0	4.0	4.0	4.0	3.0	3.0
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	53.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>438.0</b>	<b>449.0</b>	<b>453.0</b>	<b>454.0</b>	<b>453.0</b>	<b>458.0</b>
<b>SUPERVISORS</b>						
DIRECTOR	1.0	1.0	0.0	0.0	0.0	0.0
COORDINATOR	0.5	1.5	1.5	1.5	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.5</b>	<b>2.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	3.0	1.0	1.0	0.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	144.5	147.5	154.5	154.5	158.5	160.0
SOCIAL WORKER	130.0	133.5	144.5	145.5	149.5	151.0
INSTRUCTIONAL SPECIALIST	35.0	37.0	37.0	37.0	34.0	34.0
BUSINESS SPECIALIST	38.5	40.5	38.5	38.5	37.5	37.5
TECH SPECIALIST	346.8	347.3	347.3	334.3	334.3	335.3
<b>SPECIALISTS Total</b>	<b>722.8</b>	<b>731.8</b>	<b>747.8</b>	<b>734.8</b>	<b>741.8</b>	<b>745.8</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	120.0	120.0	121.0	120.0	121.0	118.0
SAFETY/SECURTY SPEC	45.0	45.0	45.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	118.0	118.0	120.0	120.0	119.0	119.0
<b>TECHNICAL PERSONNEL Total</b>	<b>308.0</b>	<b>308.0</b>	<b>311.0</b>	<b>310.0</b>	<b>310.0</b>	<b>307.0</b>
<b>TEACHERS</b>						
TCHR KINDERGARTEN	544.0	597.0	619.0	574.0	574.0	589.0
TCHR ES (1-6)	3,811.4	3,977.3	4,064.3	3,989.0	3,989.0	3,899.0
TCHR ES - PE/MUSIC/ART	707.4	736.4	755.2	741.2	741.2	871.4
TCHR MS	1,389.5	1,457.8	1,449.1	1,429.0	1,429.0	1,487.1
TCHR HS	2,603.6	2,673.4	2,672.7	2,630.5	2,630.5	2,737.4
TCHR SPECIAL ED	2,878.4	2,947.3	2,999.3	3,029.6	3,030.5	3,069.4
TCHR READING	195.0	199.0	201.0	203.0	203.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	69.0	69.5	76.0	76.0	76.0	76.0
TCHR INSTMNTL MUSIC	156.7	156.7	172.0	175.0	175.0	182.0
TCHR PROF TECH	324.0	331.8	331.9	316.7	316.7	318.2
TCHR WORK EXPER PRG	5.5	5.0	5.0	5.0	5.0	5.0
TCHR INSTRL SUPPORT	178.7	200.8	200.8	203.6	212.6	212.6
SCHOOL COUNS SVS MS/HS	322.0	328.0	329.0	333.0	333.0	342.0
SCHOOL COUNS SVS ES	210.5	218.0	220.0	222.0	222.0	221.5
LIBRARIAN	238.0	237.0	238.0	241.0	241.0	242.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	183.1	93.0	142.7	190.0	190.0	230.0

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2015	FY 2016
	Actual	Actual	Actual	Approved	Revised	Approved
PHYS/OCC THERAPIST	90.0	90.0	91.0	89.0	89.0	87.0
TCHR PROF TECH ACAD	66.5	67.0	65.5	65.5	65.5	65.5
TCHR ALTERNATIVE ED	192.7	185.7	196.5	191.8	176.2	171.8
TCHR ESL	89.0	87.5	88.5	91.0	91.0	100.5
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	16.0	15.0	15.0	15.0	15.0	15.0
<b>TEACHERS Total</b>	<b>14,292.8</b>	<b>14,695.0</b>	<b>14,954.2</b>	<b>14,832.6</b>	<b>14,826.9</b>	<b>15,145.1</b>
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRUCTL ASSIST K	544.0	597.0	619.0	574.0	574.0	589.0
INSTRL ASSIST GENRL	321.0	322.5	327.4	278.5	269.6	270.1
INSTRL ASSIST SP ED	1,506.0	1,567.0	1,589.0	1,640.0	1,643.0	1,684.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	13.0	13.0	14.0	14.0	14.0	14.0
INSTRL ASSIST RESRV	57.0	74.5	58.0	43.0	43.0	43.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>2,452.0</b>	<b>2,585.0</b>	<b>2,618.4</b>	<b>2,560.5</b>	<b>2,554.6</b>	<b>2,611.1</b>
<b>SPECIALIZED ASSISTANTS</b>						
PUB HLTH TRN ASSIST	266.5	275.0	289.5	255.0	255.0	260.0
SPECIAL EDUCATION ATTENDANT	137.0	141.0	149.0	146.0	146.0	145.0
<b>SPECIALIZED ASSISTANTS Total</b>	<b>403.5</b>	<b>416.0</b>	<b>438.5</b>	<b>401.0</b>	<b>401.0</b>	<b>405.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST ES	680.0	716.5	699.5	655.0	655.0	665.5
OFFICE ASSIST MS	81.5	84.0	82.5	84.5	84.5	86.0
OFFICE ASSIST SEC	237.0	236.5	235.5	237.5	237.5	237.5
OFFICE ASSIST SP ED	33.5	33.5	34.5	33.5	33.0	33.0
PROGRAM/ADMINISTRATIVE ASSISTANT	16.0	16.0	15.0	15.0	14.0	14.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>1,048.0</b>	<b>1,086.5</b>	<b>1,067.0</b>	<b>1,025.5</b>	<b>1,024.0</b>	<b>1,036.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	41.0	43.0	43.0	43.0	43.0	43.0
<b>TRADES PERSONNEL Total</b>	<b>41.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	1,267.0	1,305.0	1,312.0	1,268.5	1,268.5	1,294.0
FIELD CUSTODIAN	0.0	33.0	33.0	33.0	33.0	33.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>1,267.0</b>	<b>1,338.0</b>	<b>1,345.0</b>	<b>1,301.5</b>	<b>1,301.5</b>	<b>1,327.0</b>
<b>SCHOOL-BASED Total</b>	<b>21,169.6</b>	<b>21,850.7</b>	<b>22,175.4</b>	<b>21,860.4</b>	<b>21,853.8</b>	<b>22,276.9</b>

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>NONSCHOOL-BASED</b>						
<b>LEADERSHIP TEAM</b>						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	0.0	0.0	0.0	3.0	3.0	3.0
ASSISTANT SUPT	16.0	16.0	16.0	12.0	11.0	11.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
<b>LEADERSHIP TEAM Total</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ALT	2.0	2.0	2.0	2.0	2.0	2.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>SUPERVISORS</b>						
EXECUTIVE PRINCIPAL	0.0	0.0	0.0	7.0	7.0	7.0
DIRECTOR	40.5	39.5	40.5	32.5	33.5	33.5
COORDINATOR	102.5	102.5	103.5	100.5	104.5	105.5
<b>SUPERVISORS Total</b>	<b>143.0</b>	<b>142.0</b>	<b>144.0</b>	<b>140.0</b>	<b>145.0</b>	<b>146.0</b>
<b>SPECIALISTS</b>						
HEARING OFFICER/ASST	7.0	7.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	3.0	3.0	3.0
AUDITOR	4.0	4.0	6.0	6.0	7.0	7.0
FUNCTIONAL SUPERVISOR	61.0	76.0	78.0	75.0	77.0	77.0
ATTORNEY	0.0	3.0	5.0	3.0	3.0	3.0
INSTRUCTIONAL SPECIALIST	81.0	85.0	87.0	80.5	81.5	81.5
BUSINESS SPECIALIST	171.6	166.0	170.0	167.5	166.5	168.5
TECH SPECIALIST	207.7	218.7	218.7	211.7	211.7	210.7
<b>SPECIALISTS Total</b>	<b>536.3</b>	<b>563.7</b>	<b>575.7</b>	<b>553.7</b>	<b>556.7</b>	<b>557.7</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	130.6	179.6	202.6	188.6	187.6	187.6
<b>TECHNICAL PERSONNEL Total</b>	<b>130.6</b>	<b>179.6</b>	<b>202.6</b>	<b>188.6</b>	<b>187.6</b>	<b>187.6</b>
<b>TEACHERS</b>						
TCHR INSTMNTL MUSIC	1.0	0.0	0.0	0.0	0.0	0.0
TCHR INSTRL SUPPORT	25.5	25.5	23.5	17.5	16.5	16.5
TCHR PROF TECH ACAD	1.0	1.0	1.0	1.0	0.0	0.0
<b>TEACHERS Total</b>	<b>27.5</b>	<b>26.5</b>	<b>24.5</b>	<b>18.5</b>	<b>16.5</b>	<b>16.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	158.0	144.0	144.0	132.0	131.0	131.0
TECHNICAL ASSISTANT	65.1	79.1	79.1	71.1	71.1	70.1
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>223.1</b>	<b>223.1</b>	<b>223.1</b>	<b>203.1</b>	<b>202.1</b>	<b>201.1</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	427.0	379.0	397.0	373.0	373.0	373.0
SECURITY OFFICER	34.0	29.0	28.0	28.0	28.0	28.0
<b>TRADES PERSONNEL Total</b>	<b>461.0</b>	<b>408.0</b>	<b>425.0</b>	<b>401.0</b>	<b>401.0</b>	<b>401.0</b>
<b>CUSTODIAL PERSONNEL</b>						
CUSTODIAN	12.0	13.0	13.0	13.0	13.0	13.0
FIELD CUSTODIAN	13.0	0.0	0.0	0.0	0.0	0.0
PLANT OPERATIONS MONITOR	10.0	10.0	10.0	20.0	20.0	20.0
<b>CUSTODIAL PERSONNEL Total</b>	<b>35.0</b>	<b>23.0</b>	<b>23.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>
<b>TRANSPORTATION PERSONNEL</b>						
ROUTE SUPERVISOR	33.0	33.0	29.0	29.0	29.0	30.0
<b>TRANSPORTATION PERSONNEL Total</b>	<b>33.0</b>	<b>33.0</b>	<b>29.0</b>	<b>29.0</b>	<b>29.0</b>	<b>30.0</b>
<b>NONSCHOOL-BASED Total</b>	<b>1,610.5</b>	<b>1,619.9</b>	<b>1,667.9</b>	<b>1,586.9</b>	<b>1,589.9</b>	<b>1,591.9</b>

## Position Detail Other Funds

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>CONSTRUCTION FUND</b>						
<b>SUPERVISORS</b>						
DIRECTOR	0.5	0.5	0.5	0.5	0.5	0.5
COORDINATOR	6.5	6.5	6.5	5.5	5.5	5.5
<b>SUPERVISORS Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	3.0	3.0	3.0	4.0	4.0	4.0
BUSINESS SPECIALIST	5.5	5.5	5.5	5.5	5.5	5.5
TECH SPECIALIST	20.0	20.0	20.0	21.0	21.0	21.0
<b>SPECIALISTS Total</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	45.8	45.8	45.8	45.8	45.8	45.8
<b>TECHNICAL PERSONNEL Total</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>	<b>45.8</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	5.0	5.0	5.0	4.0	4.0	4.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	1.0	1.0	1.0	1.0	1.0	1.0
<b>TRADES PERSONNEL Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>CONSTRUCTION FUND Total</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>
<b>FOOD AND NUTRITION FUND</b>						
<b>SUPERVISORS</b>						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0	4.0	4.0	4.0
<b>SUPERVISORS Total</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>SPECIALISTS</b>						
BUSINESS SPECIALIST	14.0	14.0	14.0	14.0	14.0	14.0
<b>SPECIALISTS Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	2.5	2.5	2.5	2.5	2.5	2.5
<b>TECHNICAL PERSONNEL Total</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	7.0	7.0	7.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	2.0	2.0	2.0	2.0	2.0	2.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	13.0	13.0	13.0	13.0	13.0	13.0
<b>TRADES PERSONNEL Total</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>
<b>FOOD AND NUTRITION FUND Total</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>
<b>ADULT AND COMMUNITY EDUCATION FUND</b>						
<b>SUPERVISORS</b>						
COORDINATOR	4.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>4.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	0.0	4.0	4.0	4.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	3.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	15.0	6.0	7.0	7.0	7.0	6.8
TECH SPECIALIST	3.0	2.0	2.0	2.0	2.0	2.0
<b>SPECIALISTS Total</b>	<b>20.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>14.8</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	6.0	5.0	5.0	5.0	5.0	5.0
CAREER CENTER SPEC	0.0	0.0	1.0	1.0	1.0	0.7
<b>TECHNICAL PERSONNEL Total</b>	<b>6.0</b>	<b>5.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>5.7</b>



## Position Detail Other Funds

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>TEACHERS</b>						
TCHR HS	0.0	1.0	0.0	0.0	0.0	0.0
TCHR PROF TECH PROJ	4.0	3.5	3.5	3.5	3.5	3.5
<b>TEACHERS Total</b>	<b>4.0</b>	<b>4.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
PROGRAM/ADMINISTRATIVE ASSISTANT	18.5	6.0	6.0	6.0	6.0	6.0
TECHNICAL ASSISTANT	4.0	5.0	5.0	5.0	5.0	5.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>22.5</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>TRADES PERSONNEL</b>						
TRADESPERSON	2.0	2.0	2.0	2.0	2.0	2.0
<b>TRADES PERSONNEL Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>ADULT AND COMMUNITY EDUCATION FUND Total</b>	<b>58.5</b>	<b>38.5</b>	<b>38.5</b>	<b>38.5</b>	<b>38.5</b>	<b>38.0</b>
<b>GRANTS AND SELF SUPPORTING FUND</b>						
<b>PRINCIPALS</b>						
PRINCIPAL ES	1.0	1.0	1.0	1.0	0.0	0.0
<b>PRINCIPALS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>ASSISTANT PRINCIPALS</b>						
ASST PRINCIPAL ALT	1.0	1.0	1.0	1.0	1.0	1.0
<b>ASSISTANT PRINCIPALS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SUPERVISORS</b>						
COORDINATOR	1.0	2.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>2.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
FUNCTIONAL SUPERVISOR	8.0	8.0	9.0	9.0	9.0	10.0
SOCIAL WORKER	2.7	4.5	4.0	4.0	4.0	4.3
INSTRUCTIONAL SPECIALIST	19.0	22.0	22.0	22.0	22.5	23.0
BUSINESS SPECIALIST	30.0	30.0	32.0	31.0	31.0	32.0
TECH SPECIALIST	21.0	21.0	21.0	22.0	22.0	24.0
<b>SPECIALISTS Total</b>	<b>80.7</b>	<b>85.5</b>	<b>88.0</b>	<b>88.0</b>	<b>88.5</b>	<b>93.3</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	19.5	21.5	22.0	21.0	21.0	19.0
<b>TECHNICAL PERSONNEL Total</b>	<b>19.5</b>	<b>21.5</b>	<b>22.0</b>	<b>21.0</b>	<b>21.0</b>	<b>19.0</b>
<b>TEACHERS</b>						
TCHR MS	0.0	2.0	2.0	0.0	0.0	0.0
TCHR HS	0.0	0.5	0.0	0.0	0.0	0.0
TCHR SPECIAL ED	2.0	1.2	1.2	1.2	1.7	1.7
TCHR TITLE I	134.4	132.4	108.6	103.6	103.3	112.2
TCHR-TITLE I PARENT INVOLVEMENT	2.5	2.0	1.4	0.2	0.1	0.0
TCHR FECEP	84.0	91.0	94.0	97.0	97.0	99.0
TCHR INSTRL SUPPORT	44.0	48.5	46.9	46.9	45.8	39.0
SCHOOL COUNS SVS MS/HS	1.0	1.0	1.0	1.0	1.0	0.0
SCHOOL COUNS SVS ES	1.0	1.0	1.0	0.0	0.0	0.0
TCHR ALTERNATIVE ED	20.0	20.0	20.0	17.0	17.5	17.5
TCHR ESL	1.0	1.0	1.0	1.0	1.0	1.0
<b>TEACHERS Total</b>	<b>289.9</b>	<b>300.6</b>	<b>277.1</b>	<b>267.9</b>	<b>267.4</b>	<b>270.4</b>
<b>INSTRUCTIONAL ASSISTANTS</b>						
INSTRL ASSIST SP ED	0.0	0.5	2.3	2.5	0.5	0.5
INSTRL ASSIST SP PRG	85.0	93.0	99.0	103.0	103.0	104.0
IA- TITLE I	0.6	0.0	0.0	0.0	0.0	0.0
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>85.6</b>	<b>93.5</b>	<b>101.3</b>	<b>105.5</b>	<b>103.5</b>	<b>104.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
OFFICE ASSIST SP ED	1.0	1.0	1.0	1.0	1.5	1.5
PROGRAM/ADMINISTRATIVE ASSISTANT	23.3	23.5	22.0	21.5	21.5	21.5
TECHNICAL ASSISTANT	3.5	3.5	4.5	3.5	3.5	3.5

## Position Detail Other Funds

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Approved	FY 2015 Revised	FY 2016 Approved
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>27.8</b>	<b>28.0</b>	<b>27.5</b>	<b>26.0</b>	<b>26.5</b>	<b>26.5</b>
<b>GRANTS AND SELF SUPPORTING FUND Total</b>	<b>506.5</b>	<b>533.1</b>	<b>518.8</b>	<b>511.4</b>	<b>508.9</b>	<b>515.7</b>
<b>INSURANCE FUND</b>						
<b>SUPERVISORS</b>						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
<b>SUPERVISORS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>SPECIALISTS</b>						
BUSINESS SPECIALIST	4.3	4.3	4.3	4.3	4.3	4.3
<b>SPECIALISTS Total</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
TECHNICAL ASSISTANT	5.0	5.0	4.0	4.0	4.0	4.0
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>INSURANCE FUND Total</b>	<b>10.3</b>	<b>10.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>
<b>HEALTH AND FLEXIBLE BENEFITS FUND</b>						
<b>SPECIALISTS</b>						
BUSINESS SPECIALIST	8.0	8.0	6.0	6.0	6.0	6.0
TECH SPECIALIST	0.0	0.0	2.0	2.0	2.0	2.0
<b>SPECIALISTS Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	3.5	3.5	3.5	3.5	3.5	4.5
<b>TECHNICAL PERSONNEL Total</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
TECHNICAL ASSISTANT	6.5	6.5	7.5	7.5	7.5	6.5
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>6.5</b>	<b>6.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>6.5</b>
<b>HEALTH AND FLEXIBLE BENEFITS FUND Total</b>	<b>18.0</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>CENTRAL PROCUREMENT FUND</b>						
<b>SPECIALISTS</b>						
BUSINESS SPECIALIST	1.0	1.0	1.0	1.0	1.0	0.0
<b>SPECIALISTS Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>CENTRAL PROCUREMENT FUND Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>
<b>ER-FC FUND</b>						
<b>SUPERVISORS</b>						
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
<b>SUPERVISORS Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
<b>SPECIALISTS</b>						
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
<b>SPECIALISTS Total</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>	<b>9.3</b>
<b>TECHNICAL PERSONNEL</b>						
TECHNICIAN	7.0	7.0	7.0	8.0	8.0	8.0
<b>TECHNICAL PERSONNEL Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
<b>OFFICE ASSISTANT PERSONNEL</b>						
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
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>ER-FC FUND Total</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>30.3</b>	<b>30.3</b>	<b>30.3</b>

## FY 2009 - FY 2016 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)** **(0.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

#### **K-2 Initiative for At-Risk Students** **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

#### **Textbook Adoption\*** **(\$2.7 million)** **(0.0 position)**

No funding will be provided for new textbook adoptions in FY 2009.

#### **Time Out Rooms** **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, 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 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>General Education Class Size</b>	<b>(\$11.0 million)</b> <b>(158.3 positions)</b>
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.	
<b>Foreign Language in the Elementary Schools (FLES)*</b>	<b>(\$0.8 million)</b> <b>(6.0 positions)</b>
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.	
<b>Full-Day Kindergarten Expansion*</b>	<b>(\$4.2 million)</b> <b>(64.0 positions)</b>
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.	
<b>General Education Instructional Assistants</b>	<b>(\$1.8 million)</b> <b>(56.0 positions)</b>
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart found in the Appendix.	
<b>Inclusive Schools Resource Teachers</b>	<b>(\$0.6 million)</b> <b>(8.0 positions)</b>
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
<b>Market Scale Adjustment*</b>	<b>(\$17.5 million)</b> <b>(0.0 positions)</b>
A one percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
<b>Preschool IA Reduction and Increase of One Itinerant Service</b>	<b>(\$1.3 million)</b> <b>(32.0 positions)</b>
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.	
<b>Reallocation of Instructional Supply Set Aside</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
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 reserve. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>Student Information System*</b>	<b>(\$2.2 million) (0.0 positions)</b>
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.	
<b>Technology Support Specialists</b>	<b>(\$1.5 million) (16.0 positions)</b>
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.	
<b>Excel Program Components</b>	<b>(\$0.7 million) (6.0 positions)</b>
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.	
<b>Quest Program</b>	<b>(\$0.2 million) (0.0 positions)</b>
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.	
<b>Student Accountability Program</b>	<b>(\$0.9 million) (16.5 positions)</b>
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.	
<b>Summit Program</b>	<b>(\$1.5 million) (19.0 positions)</b>
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.	
<b>Young Scholars Program</b>	<b>(\$0.0 million) (0.0 positions)</b>
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.	
<b>Summer School (General Education)</b>	<b>(\$5.3 million) (6.5 positions)</b>
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 2016 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 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>Changing Education Through the Arts</b>	<b>(\$0.3 million) (3.0 positions)</b>
<p>This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.</p>	
<b>Character Education</b>	<b>(\$0.2 million) (1.5 positions)</b>
<p>Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.</p>	
<b>Cluster Services and Programs (Special Education)</b>	<b>(\$2.1 million) (31.5 positions)</b>
<p>The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.</p>	
<b>College Success Program (program redesign)</b>	<b>(\$0.2 million) (2.0 positions)</b>
<p>In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) Program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.</p>	
<b>Contract Services</b>	<b>(\$0.1 million) (1.0 position)</b>
<p>A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.</p>	
<b>Core Elementary Instruction</b>	<b>(\$9.6 million) (233.9 positions)</b>
<p>A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.</p>	
<b>Core High School Instruction</b>	<b>(\$7.0 million) (129.7 positions)</b>
<p>A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing reserve for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.</p>	

\*Reflects Cost Avoidances



## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>Core Middle School Instruction</b>	<b>(\$3.5 million) (79.9 positions)</b>
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.	
<b>Deaf/Hard-of-Hearing and Vision</b>	<b>(\$0.7 million) (12.0 positions)</b>
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.	
<b>Elementary Focus (program redesign)</b>	<b>(\$0.5 million) (20.0 positions)</b>
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.	
<b>Elementary Special Education</b>	<b>(\$0.1 million) (2.0 positions)</b>
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.	
<b>Embedded Professional Development</b>	<b>(\$0.2 million) (0.0 positions)</b>
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.	
<b>English for Speakers of Other Languages</b>	<b>(\$1.3 million) (19.0 positions)</b>
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.	
<b>Family and School Partnership</b>	<b>(\$0.0 million) (0.0 positions)</b>
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.	
<b>Guidance and Career Services</b>	<b>(\$1.1 million) (16.0 positions)</b>
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 2016 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 2016 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.

**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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>Secondary Special Education</b>	<b>(\$1.3 million) (20.0 positions)</b>
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.	
<b>Social Work and Support Services</b>	<b>(\$1.0 million) (6.0 positions)</b>
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.	
<b>Special Education Extended School Year</b>	<b>(\$0.5 million) (0.0 positions)</b>
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.	
<b>Special Education Instructional Staff Development</b>	<b>(\$0.0 million) (0.0 positions)</b>
A budget reduction of \$6,933 includes substitute funding and special functions.	
<b>Summer School Transfer</b>	<b>(\$0.9 million) (0.0 positions)</b>
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.	
<b>Teacher Leadership</b>	<b>(\$0.3 million) (0.0 positions)</b>
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.	
<b>Therapy and Adaptive Physical Education Services</b>	<b>(\$1.5 million) (21.9 positions)</b>
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.	
<b>Title II A Class Size Reduction and Coaches</b>	<b>(\$0.3 million) (29.0 positions)</b>
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.	
<b>School Board Office</b>	<b>(\$0.1 million) (0.5 position)</b>
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.	

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### 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 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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### 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.

### 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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### **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.

## 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.

\*Reflects Cost Avoidances



## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>Alternative High Schools</b>	<b>(\$1.1 million) (20.5 positions)</b>
<p>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.</p>	
<b>Contract Length Reductions</b>	<b>(\$1.6 million) (0.0 positions)</b>
<p>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.</p>	
<b>Custodians</b>	<b>(\$2.0 million) (66.5 positions)</b>
<p>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.</p>	
<b>Drivers Education-Behind the Wheel</b>	<b>(\$0.1 million) (0.0 positions)</b>
<p>The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.</p>	
<b>Elementary Focus</b>	<b>(\$1.2 million) (0.0 positions)</b>
<p>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.</p>	
<b>Elementary Staffing Formula</b>	<b>(\$0.6 million) (13.0 positions)</b>
<p>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.</p>	
<b>Extended Learning Program</b>	<b>(\$1.9 million) (5.8 positions)</b>
<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>	

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>Instructional Supply and Textbook Allocation</b>	<b>(\$4.6 million)</b> <b>(0.0 positions)</b>
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.	
<b>International Children's Festival</b>	<b>(\$0.1 million)</b> <b>(0.0 positions)</b>
Funding is eliminated for the fifth grade field trip to the International Children's Festival.	
<b>National Board Certification</b>	<b>(\$1.2 million)</b> <b>(0.0 positions)</b>
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.	
<b>Staffing Initiatives</b>	<b>(\$2.2 million)</b> <b>(0.0 positions)</b>
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.	
<b>Staffing Reserve</b>	<b>(\$0.2 million)</b> <b>(3.0 positions)</b>
Reductions of \$0.2 million and 3.0 positions are made to the staffing reserve to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing reserve to 211.1 positions.	
<b>Summer School (Excluding Extended School Year)</b>	<b>(\$6.4 million)</b> <b>(0.0 positions)</b>
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.	
<b>Teacher Leadership</b>	<b>(\$3.0 million)</b> <b>(0.0 positions)</b>
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.	
<b>Triennial Census</b>	<b>(\$0.6 million)</b> <b>(0.0 positions)</b>
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.	

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

<b>Tuition Reimbursement</b>	<b>(\$1.2 million) (0.0 positions)</b>
<p>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.</p>	
<b>School Board Office</b>	<b>(\$0.0 million) (1.0 position)</b>
<p>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.</p>	
<b>Division Superintendent</b>	<b>(\$0.4 million) (1.0 position)</b>
<p>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.</p>	
<b>Cluster Offices</b>	<b>(\$0.1 million) (3.0 positions)</b>
<p>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.</p>	
<b>Communications and Community Outreach</b>	<b>(\$0.1 million) (2.0 positions)</b>
<p>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.</p>	
<b>Facilities and Transportation</b>	<b>(\$2.2 million) (41.0 positions)</b>
<p>A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with</p>	

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### **Special Services** (\$0.5 million) (5.0 positions)

The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.

### **Energy and Refuse Collection Savings** (\$0.5 million) (0.0 positions)

A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.

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

A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

### **New Buses Lease/Purchase** (\$1.1 million) (0.0 positions)

No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.

### **Step Increments\*** (\$39.5 million) (0.0 positions)

A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.

## 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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

**Individuals with Disabilities Education Act (IDEA) — (\$3.9 million)**

**American Recovery and Reinvestment Act (ARRA) One-Time Initiatives (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.

### FY 2013

**Full-Day Kindergarten Staffing Reserve Adjustment (\$1.7 million)  
(30.0 positions)**

The decision to implement Full-Day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing reserve in FY 2012. These positions are no longer needed in the staffing reserve because revised FY 2013 projections include the impact of Full-Day kindergarten.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

**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 reserve to address large class sizes.

### FY 2014

**Compensation Adjustments and Base Savings** (\$46.9 million)  
(0.0 positions)  
Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.

**Staffing Reserve** (\$2.5 million)  
(32.1 positions)  
The staffing reserve will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing reserve is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing reserve to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.

**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.

\*Reflects Cost Avoidances



## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### Facilities Modifications

**(\$1.1 million)**  
**(0.0 positions)**

Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.

### Benefits for Parent Liaisons and Multilingual Interpreters

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

The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs, retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

### Bus Inspections

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

The state mandate for ongoing bus inspections has been changed from every 30 days to every 45 days. As a result, the cost for bus inspections will decrease by \$0.8 million. FCPS' buses are maintained and inspected by Fairfax County Government's Department of Vehicle Services, and the change in inspection requirements will reduce the charges from the County for those services.

### Extended School Year

**(\$0.5 million)**  
**(0.0 positions)**

Based on historical and projected expenditures for the mandated Extended School Year (ESY) program provided to special education students whose individual education plans include ESY, a \$0.5 million reduction in the transfer to the Grants and Self-Supporting Programs fund is possible.

### Telecommunications Audit Savings

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

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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

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](http://www.doe.virginia.gov/school_finance/efficiency_reviews/fairfax.pdf).

### 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 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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### Paralegal

(1.0 position)

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

### Region Offices (Formerly Clusters)

(\$0.2 million)

(0.0 positions)

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

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

### Communications and Community Outreach

(\$0.2 million)

(1.0 position)

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

The following position will be eliminated:

### Technician

(1.0 position)

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

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

### Facilities and Transportation Services

(\$3.9 million)

(28.0 positions)

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

The following positions will be eliminated:

### Mechanical Engineer

(1.0 position)

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

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### Technicians

(3.0 positions)

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

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

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

### Tradespersons

(24.0 positions)

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

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

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

### Financial Services

(\$0.9 million)  
(8.0 positions)

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

The following positions will be eliminated:

### Coordinator

(1.0 position)

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

### Functional Applications Specialist

(1.0 position)

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

### Business Operations Specialist

(1.0 position)

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

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### Buyer

(1.0 position)

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

### Assistants

(4.0 positions)

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

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

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

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

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

(\$0.9 million)

### Human Resources

(7.5 positions)

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

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

The following positions will be eliminated:

### Employee Orientation Specialist

(0.5 position)

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

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### **HR Specialist** (1.0 position)

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

### **HR Technician** (1.0 position)

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

### **Records Management Assistant** (1.0 position)

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

### **Client Services Representatives** (2.0 positions)

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

### **Business Operations Assistants** (2.0 positions)

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

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

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

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

### **Information Technology** (\$4.0 million)

(10.0 positions)

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

The following positions will be eliminated:

### **Functional Supervisors** (2.0 positions)

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

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### Business Specialist

(1.0 position)

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

### Technical Specialists

(3.0 positions)

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

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

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

### Technicians

(4.0 positions)

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

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

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

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

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

### Instructional Services

(\$1.2 million)  
(13.0 positions)

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

The following positions will be eliminated:

### Specialists

(4.5 positions)

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

\*Reflects Cost Avoidances



## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

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

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

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

### Technician

(0.5 positions)

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

### Resource Teacher

(1.0 position)

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

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

### Assistant Positions

(7.0 positions)

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

The 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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

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

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

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

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

### Professional Learning and Accountability

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

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

The following positions will be eliminated:

#### Specialist

**(1.0 position)**

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

#### Assistant

**(1.0 position)**

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

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

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

### Special Services

**(\$1.0 million)  
(9.5 positions)**

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

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

The following positions will be eliminated:

### **Functional Applications Specialist (1.0 position)**

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

### **Student Data Specialist (1.0 position)**

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

### **Multilingual Translator (0.5 position)**

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

### **Accounting Technician (1.0 position)**

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

### **Administrative Assistants (2.5 positions)**

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

### **Program Assistant (1.0 position)**

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

### **Student Information Assistant (0.5 position)**

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

### **Mentor/Coaches (2.0 positions)**

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

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

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

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### 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

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.

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

### Construction Fund Equipment Transfer

Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. 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.

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

### Short Term Disability

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.

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

### Energy Conservation Savings

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.

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

### Debt Service Gatehouse

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

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

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### School Support

(\$16.0 million)  
(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.

### Out of School Support

(\$0.2 million)  
(0.0 positions)

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

### Assistant Principals

(\$0.6 million)  
(6.0 positions)

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

Reduction	Amount	Positions
State School Efficiency Review	\$ (1.1)	(9.5)
Class Size Increase	(0.1)	(1.0)
Needs-Based Staffing	(0.3)	(3.0)
Instructional Assistant Formula Change	(0.2)	(2.0)
<b>Total Assistant Principal Reductions</b>	<b>\$ (1.7)</b>	<b>(15.5)</b>

### 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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### 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)
<b>Total Clerical Reductions</b>	<b>\$ (3.7)</b>	<b>(81.0)</b>

### 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)
<b>Total Custodial Reductions</b>	<b>\$ (2.9)</b>	<b>(60.0)</b>

Does not add due to rounding.

### 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

\*Reflects Cost Avoidances



## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

coolers, custodial equipment, lawn mowers, snow blowers, and vacuum cleaners. Funds are centrally budgeted each year and distributed after replacement priorities have been determined. The reduction of \$2.0 million reflects a 31.7 percent reduction. The remaining replacement equipment funding totals \$4.3 million, of which \$1.0 million is set aside for annual computer lease payments.

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

**Classroom**  
Classroom reductions total \$36.2 million, or 2 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 be eligible for free and reduced-price meals in order to receive needs-based staffing. This change optimizes the allocation of resources by setting a minimum threshold and limiting the total resources provided. This formula change results in a reduction of \$12.6 million and 164.8 teacher positions. This reduction also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

\*Reflects Cost Avoidances



## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### Summer School

**(\$3.8 million)  
(0.0 positions)**

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

### Instructional Assistants

**(\$2.4 million)  
(69.0 positions)**

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

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

### Special Education – Career and Transition Staffing

**(\$1.9 million)  
(37.3 positions)**

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

### Adult English for Speakers of Other Languages

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

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

## 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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

### **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.

### **Divisionwide Reorganization** (\$0.7 million) (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.

\*Reflects Cost Avoidances

## FY 2009 - FY 2016 Fee Enhancements, Reductions, and Cost Avoidances

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.

### **Legal Fees/Materials Reserve/Workers Compensation Insurance** **(\$4.0 million)** **(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.

### **Fuel** **(\$2.8 million)** **(0.0 positions)**

Vehicle fuel is reduced by \$2.8 million due to lower projected fuel prices for gasoline and diesel.

### **Utilities** **(\$2.5 million)** **(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

### A

A.A. - Associate of Arts  
AAP - Advanced Academic Program  
ABA/VB - Applied Behavioral Analysis/Verbal Behavior  
ABE - Adult Basic Education  
ACE - Adult and Community Education  
ACT - American College Testing Exam  
ADA - Americans with Disabilities Act  
ADM - Average Daily Membership  
AFT - American Federation of Teachers  
AHSC - Adult High School Completion  
AIM - Achievement, Integrity, and Maturity  
ALC - Alternative Learning Centers  
AP - Advanced Placement  
APE - Adapted Physical Education  
APQC - American Productivity and Quality Center  
ARC - Annual Required Contribution  
ARRA - American Recovery and Reinvestment Act  
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  
ATS - Assistive Technology Services  
AUT - Autism  
AVID - Advancement via Individual Determination  
AVL - Automated Vehicle Location System  
AYP - Adequate Yearly Progress

### B

B.A. - Bachelor of Arts  
BCAC - Business and Community Advisory Council  
BOS - Board of Supervisors  
BPREP - Budget Preparation System  
BPS - Position Budgeting Subsystem of BPREP  
BRAC - Base Realignment and Closure  
B.S. - Bachelor of Science  
B.S.B.A. - Bachelor of Science in Business Administration

### C

CAD - Computer Assisted Drawing  
CAO - Chief Academic Officer  
CCMS - Central Control and Monitoring System  
CEDSS - Comprehensive Emotional Disabilities Services Site

## Acronym Index

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CETA - Changing Education through the Arts  
CF - Construction Fund  
CI - Community Index  
CIP - Capital Improvement Program  
COBRA - Consolidated Omnibus Budget Reconciliation Act  
COLA - Cost-of-Living Adjustment  
COO - Chief Operating Officer  
COS - Chief of Staff  
COV - Code of Virginia  
CPP - College Partnership Program  
CSA - Comprehensive Services Act  
CSIS - Central Student Information System  
CSR/C - Title II Class Size Reduction/Coach  
CTE - Career and Technical Education  
CTS - Career and Transition Services  
CY - Calendar Year

### D

DCCO - Department of Communications and Community Outreach  
DCCR - Department of Communications and Community Relations  
DHH - Deaf/Hard-of-Hearing  
DMO - Dental Maintenance Organization  
DPDP - Departmental Professional Development Plans  
DPPO - Dental Preferred Provider Organization  
DRA - Developmental Reading Assessment  
DSS - Department of Special Services  
DVP - Dominion Virginia Power  
DVS - Fairfax County Department of Vehicle Services

### E

eCART - Electronic Curriculum Assessment Resource Tool  
eVA - Web-based purchasing system used by Virginia government  
EAI - Enterprise Application Integration  
EAP - Employee Assistance Program  
ECAT - Early Childhood Assessment Team  
ECID&S - Early Childhood Identification and Services  
ECT - Extra Curriculum Teacher  
ED - Emotional Disabilities  
EDP - External Diploma Program  
EDSL - Education Decision Support Library  
EHS - Early Head Start  
EIP - Early Identification Program  
EIRI - Early Intervention Reading Initiative  
EL - English Literacy  
ELL - English Language Learners  
ELO - Extended Learning Opportunities

ELP - Extended Learning Programs  
EMTB - Emergency Medical Technician-Basic  
EP - Educational Planning  
EPA - Environmental Protection Agency  
EPE - Editorial Projects in Education  
EPO - Elect Choice Provider Organization  
EQ - Education Quotient  
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County  
ERP - Enterprise Resource Planning  
ERRP - Early Retiree Reinsurance Program  
ES - Elementary School  
ESEA - Elementary and Secondary Education Act  
ESL - English as a Second Language  
ESOL - English for Speakers of Other Languages  
ESY - Extended School Year

### F

FAHS - Fairfax Adult High School  
FAPE - Free and Appropriate Public Education  
FASTeam - Functional Applications Support Team  
FCC - Federal Communications Commission  
FCCPTA - Fairfax County Council of Parent Teacher Associations  
FCERS - Fairfax County Employees' Retirement System  
FCPS - Fairfax County Public Schools  
FCPSnet - FCPS intranet site  
FCSB - Fairfax County School Board  
FDK - Full-Day Kindergarten  
FECEP - Family and Early Childhood Education Program  
FGI - Federal Graduation Indicator  
FICA - Federal Insurance Contribution Act (Social Security)  
FLAP - Foreign Language Assistance Program  
FLE - Family Life Education  
FLI - Foreign Language Immersion  
FLES - Foreign Language in Elementary Schools  
FLEX - Foreign Language Experience  
FLSA - Fair Labor Standards Act  
FMLA - Family and Medical Leave Act  
FMMS - Facilities Maintenance Management System  
FNS - Food and Nutrition Services  
FOCUS - Fairfax County's Unified System  
FOIA - Freedom of Information Act  
FPAC - Facilities Planning Advisory Council  
FRM - Free and Reduced-Price Meals  
FS - Financial Services  
FSA - Flexible Spending Accounts  
FT - Full-Time

## Acronym Index

FTE - Full-Time Equivalent  
FTS - Department of Facilities and Transportation Services  
FY - Fiscal Year

### G

GAAP - Generally Accepted Accounting Principles  
GAE - General Adult Education  
GASB - Governmental Accounting Standards Board  
GCI - Graduation and Completion Index  
GED - General Education Development  
GET-IEP - General Education Teacher - Individualized Education Program  
GFOA - Government Finance Officers Association  
GIS - Geographic Information System  
GO - Graduate Outcome  
GPS - Global Positioning System  
G&SSP - Grants and Self-Supporting Programs  
GT - Gifted and Talented

### H

HCERA - Health Care and Education Reconciliation Act  
HIPAA - Health Insurance Portability and Accountability Act  
HIPPPY - Home Instruction for Parents of Preschool Youngsters  
HiTECH - Health Information Technology for Economic and Clinical Health  
HMO - Health Maintenance Organization  
HR - Human Resources  
HRAC - Human Relations Advisory Committee  
HRIS - Human Resources Information System  
HS - High School  
HVAC - Heating, Ventilation, and Air Conditioning

### I

IA - Instructional Assistant  
IAS - Interagency Alternative Schools  
IB - International Baccalaureate  
IBDP - International Baccalaureate Diploma Program  
IBMYP - International Baccalaureate Middle Years Program  
IBNR - Incurred but not Reported  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDM - Integrated Disability Management  
IDS - Intellectual Disability Severe  
IEP - Individualized Education Program  
IFTA - Institute for the Arts  
IHE - Institute for Higher Education  
IMS - Instructional Management System  
INS - Insurance Fund



IP - Internet Protocol  
IS - Instructional Services  
ISAEP - Individual Student Alternative Education Plan  
ISD - Instructional Services Department  
iSIS - Integrated Student Information System  
IT - Information Technology  
IT CSI - IT Continual Service Improvement  
ITI - Instructional Technology Integration  
ITO - Incurred Turnover Offset  
ITO - Information Technology Operations  
ITTS - Instructional Technology Training and Software

### J

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

KIT - Keep in Touch  
kWH - Kilowatt Hour

### L

LAN - Local Area Network  
LCI - Local Composite Index  
LD - Learning Disabilities  
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County Public Schools  
LSAF - Local School Activity Funds  
LTD - Long Term Disability

### M

M.A. - Master of Arts  
M.A.T. - Master of Arts in Teaching  
M.B.A. - Master of Business Administration  
MCP - Microsoft Certified Professional  
M.Ed. - Master of Education  
M.L.S. - Master of Library Science  
MOE - Maintenance of Effort  
MS - Middle School  
MSA - Market Scale Adjustment  
MSAOC - Minority Student Achievement Oversight Committee

### N

NAEP - National Assessment of Educational Progress  
NATEF - National Automotive Technicians Education Foundation

## Acronym Index

NBCT - National Board Certified Teachers  
NBPTS - National Board for Professional Teaching Standards  
NCE - Noncategorical Elementary  
NCLB - No Child Left Behind  
NEDP - National External Diploma Program  
NJROTC - Navy Junior Reserve Officers Training Corps  
NVCC - Northern Virginia Community College

### O

OBS - Office of Budget Services  
OEC - Office of Equity and Compliance  
OECD - Organization for Economic Cooperation and Development  
OEP - Office of Educational Planning  
OLP - Outreach Learning Program  
OPE - Office of Program Evaluation  
OPEB - Other Post-Employment Benefits  
OPM - Office of Payroll Management  
OSHA - Occupational Safety and Health Administration  
OSS - Out of School Academic Support Services  
OST - Office of Student Testing  
OT/PT - Occupational/Physical Therapy Services

### P

PAC - Preschool Autism Class  
PBA - Positive Behavior Approach  
PBIS - Positive Behavior Intervention and Support  
PBS - Positive Behavior Support  
PBX - Private Branch Exchange  
PD - Physical Disability  
PDA - Personal Digital Assistant  
PE - Physical Education  
PEG - Public/Educational/Governmental Access  
PEP - Parents as Educational Partners  
PHA - Public Health Attendant  
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)  
PHTA - Public Health Training Assistant  
PISA - Programme for International Student Assessment  
PLA - Department of Professional Learning and Accountability  
PMOC - Project Management Oversight Committee  
POS - Point of Service (Health Benefits Plan)  
PPACA - Patient Protection and Affordable Care Act  
PPO - Preferred Provider Organization  
PROC - Procurement Fund  
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test  
PSI - Priority Schools Initiative  
PSR - Premium Stabilization Reserve

PT - Part-Time  
PTA - Parent Teacher Association  
PTO - Parent Teacher Organization  
PTSA - Parent Teacher Student Association

### R

Rec-PAC - Recreation - Pretty Awesome Children  
RFP - Request for Proposal  
RC - Responsive Classroom  
RI - Resource Index  
RTI - Response to Intervention

### S

SACC - School Age Child Care  
SACS - Southern Association of Colleges and Schools  
SAG - Student Achievement Goal  
SASI - Schools Administrative Student Information System  
SAT - Scholastic Aptitude Test  
SAWW - Schools Accredited with Warning  
SBTS - School-Based Technology Specialist  
SCA - Student Council Association  
SCAC - Superintendent's Community Advisory Council  
SD - Severe Disability  
SDFY - Safe and Drug-Free Youth  
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success  
SEER - Summary Exploratory Evaluation Reports  
SEMS - Substitute Employee Management System  
Serv-Safe - Food Handler Certification  
SFDC - Southeast Fairfax Development Corporation  
SFSF - State Fiscal Stabilization Funds  
SGA - Student Government Association  
SL - Speech/Language  
SLP - Student Learning Plan  
SLPs - Speech/Language Pathologists  
SMDS - Switched Multimegabit Data Service  
SMHC - Strategic Management of Human Capital  
SMS - Systems Management Server  
SOF - School Operating Fund  
SOL - Standards of Learning  
SOQ - Standards of Quality  
SPAC - Superintendent's Parent Advisory Council  
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

## Acronym Index

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STEM - Science, Technology, Engineering, and Math  
STI - Summer Technology Institute  
STPC - Strategic Technology Planning Council  
SULA - Step Up Language Arts  
SUM - Step Up Math  
SY - School Year

### T

TCS - Teacher Collaboration Service  
TJHSST - Thomas Jefferson High School for Science and Technology  
TLS - Transparent LAN Services  
TPA - Technology Planning and Assessment  
TSA - Total School Approach  
TSIP - Technology Standards for Instructional Personnel  
TSSpec - Technology Support Specialist  
TTT - Time to Teach (elementary physical education, music, and art teachers)

### U

US - Unified Scale  
USDA - United States Department of Agriculture

### V

VB - Verbal Behavior  
VBOE - Virginia Board of Education  
VDOE - Virginia Department of Education  
VEPGA - Virginia Energy Governmental Purchasing Association  
VGLA - Virginia Grade Level Assessment  
VHSL - Virginia High School League  
VI - Vision Impaired  
VIP - Virginia Index of Performance  
VLP - Volunteer Learning Program  
VMI - Vendor Managed Inventory  
VPI - Virginia Preschool Initiative  
VRS - Virginia Retirement System  
VSL - Virginia State Life Insurance

### W

WABE - Washington Area Boards of Education  
WAN - Wide Area Network  
WASSC - Washington Area School Superintendents Council  
WAT - Work Awareness and Transition  
WECEP - Work Experience Cooperative Education Program  
WGES - Washington Gas Energy Services

**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.

## Glossary

### 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.

**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.

**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.



## Glossary

### F

**Fairfax County Board of Supervisors (BOS)** - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

**Fairfax County Employees' Retirement System (FCERS)** - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

**Fairfax Framework** - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

**Family and Early Childhood Education Program (FECEP)** - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**Federal Aid** - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

**Fiscal Year (FY)** - A 12-month period used for accounting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

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

**FOCUS** - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES)** - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

**Foreign Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Free and Reduced-Price Meals (FRM)** - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

**Full-Day Mondays** - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

**Full-Time Equivalent (FTE)** - Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** - The excess of assets of a fund over its liabilities and reserves.

**Fund Balance Reserve** - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

## 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.

## Glossary

**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 is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

**Level 1 Services** - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

**Level 2 Services** - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

**Local Composite Index (LCI)** - The relative wealth index used by the State to equalize state aid to localities.

## M

**Market Scale Adjustment (MSA)** - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

**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.

## Glossary

**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 cluster offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each cluster. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership adjustments.

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

**School Other Post-Employment Benefits Trust Fund** - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

**School Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

**Special Education Programs** - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

**Staffing Reserve** - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

**Staffing Standards** - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**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.

## Glossary

**Step** - A step increase is raises employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

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

**Student Information System (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** - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

## T

**Technology Plan** - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

**Therapy Services** - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

**Title I** - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II A** - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title II D** - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

**Title IV** - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

**Total School Approach** - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

**Trust Funds** - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.



**Turnover** - Rate at which an employer gains and loses employees.

## V

**Vacancy** - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

**Virginia High School League (VHSL)** - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

**Virginia Preschool Initiative (VPI)** - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

**Virginia Retirement System Reserve** - In FY 2011, the General Assembly adopted a lower Virginia Retirement System (VRS) employer contribution rate and deferred employer contributions. Local jurisdictions 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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