

APPROVED BUDGET

FAIRFAX COUNTY, VIRGINIA

FISCAL
YEAR **18**



www.fcps.edu

8115 Gatehouse Road
Falls Church, Virginia 22042

Fiscal Year 2018 Approved Budget

School Board

(As of July 14, 2017)

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Niharika Vattikonda

Student Representative

Administration

Scott Brabrand

Superintendent

Steve Lockard

Deputy Superintendent

Susan Quinn

Chief Operating Officer

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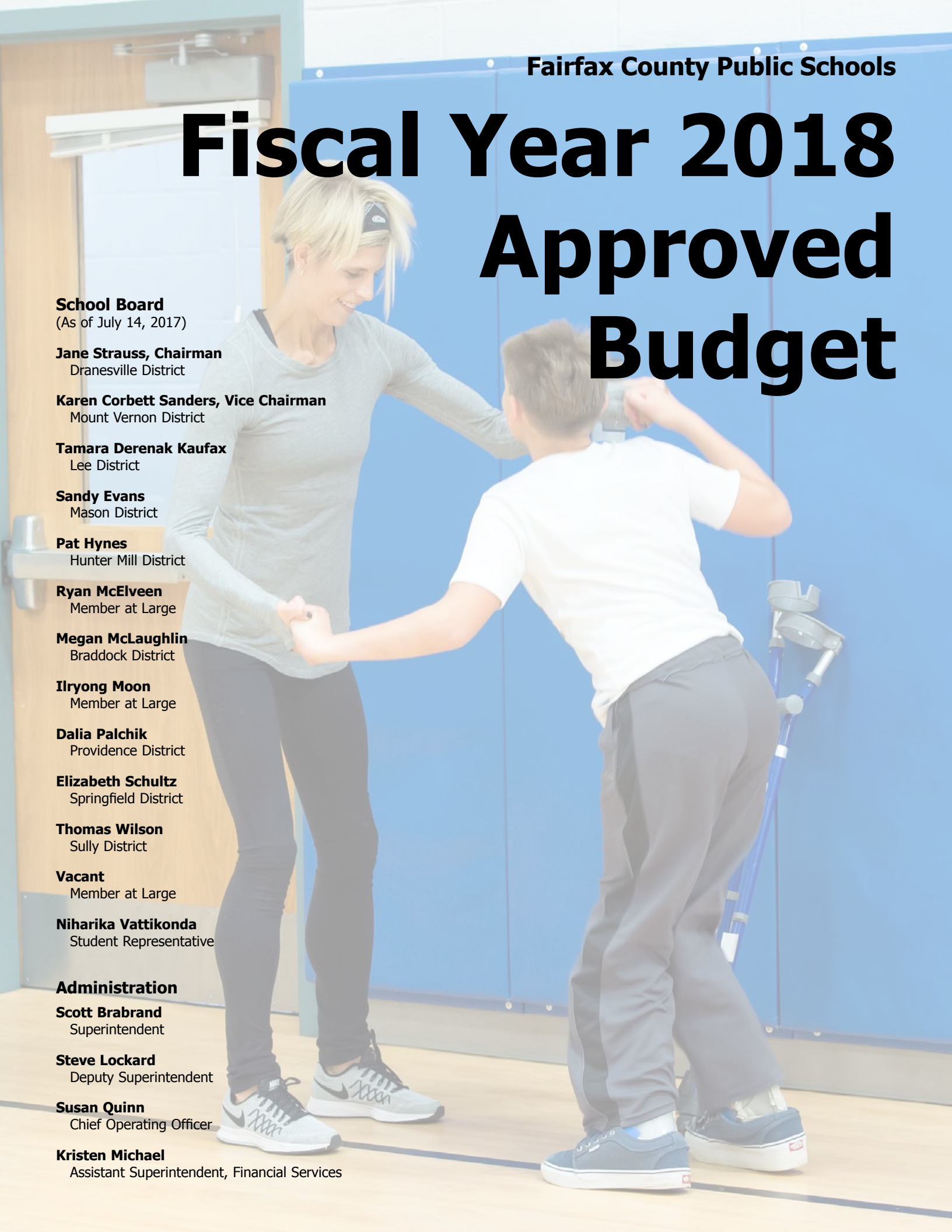


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Guide to Understanding the Budget

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

Proposed Budget

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

Advertised Budget

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

Approved Budget

Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Since nearly 72 percent of our funding comes directly from the County, understanding local revenue is critical to FCPS' budget. Once revenue for the coming year is known, the School Board then works with employees and citizens to finalize the budget for the coming year. Passed as the Approved Budget in May, this budget details all revenues and expenditures for the next fiscal year, which begins July 1.

In the Approved Budget document, revenue and expenditures are presented by fund, and then within the operating fund, revenue and expenditures are presented in detail. The Approved Budget document is divided into four sections: Introductory, Organizational, Financial, and Informational.

Introductory

The [Introductory 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.

Organizational

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

Financial

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

Detailed information for programs and departments for the School Operating Fund is also included in this section. A summary of expenditures and positions by FCPS' program categories include: elementary school education, middle school education, high school education, special education, adult and community education, instructional support, student transportation, facilities management, general support, and central administration. A summary of divisionwide support organized by department and office level includes: department mission, information, and issues and trends; nonschool-based positions funded in the School Operating Fund; operational expectations; and a summary of centrally managed expenditures.

Informational

The [Informational 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.

The section also presents additional information for five-year detail 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, offsetting grant funding, the net cost to the School Operating Fund by program, the Strategic Plan goals and overarching strategies that each program supports, number of students served, number of sites served, a program description, the method of service provision, an explanation of cost, program contacts, and a list of mandates for each program. With this detailed information, the Program Budget serves as a valuable tool for FCPS and the School Board to use when making programmatic and budgetary decisions.

Budget Basics

What is the Revised Budget?

The FY 2017 Revised Budget is the most recently adjusted budget and includes adjustments made at the FY 2016 Final Budget Review, approved by the School Board on July 28, 2016; and the FY 2017 Midyear Budget Review, approved by the School Board on December 15, 2016; and the FY 2017 Third Quarter Budget Review, approved by the School Board on March 23, 2017. The Revised Budget includes funding for the FY 2018 beginning balance; School Board flexibility reserve; centralized textbook replacement reserve; fuel contingency reserve; staffing contingency; commitments and carryover, including outstanding encumbered obligations; and administrative adjustments carried forward to fund prior committed priorities and requirements and Strategic Plan investments that were funded at the FY 2016 Final Budget Review.

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.

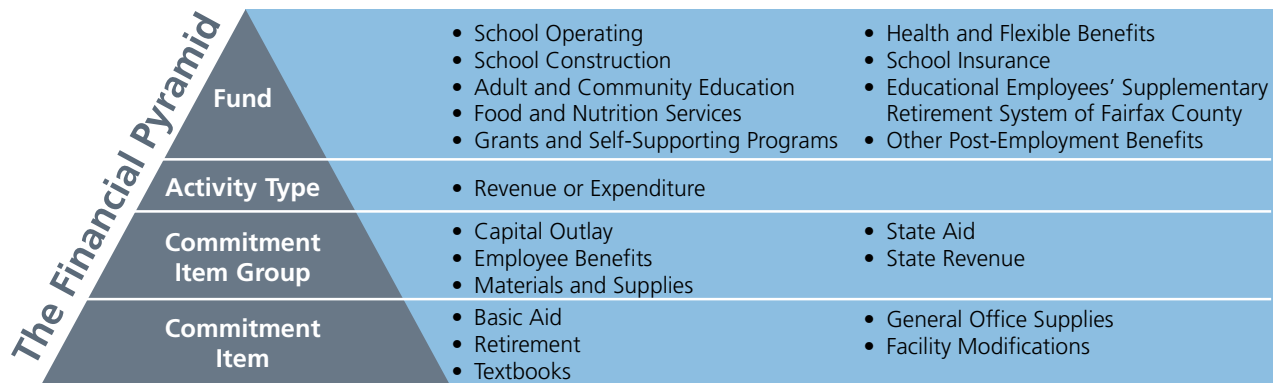
Guide to Understanding the Budget

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 school 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.

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

Does FCPS end each year with money that is unspent?

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

Available ending balances fluctuate year to year due to changing conditions and typically represent a small fraction of the overall budget. For example, when we have a mild winter, we have one-time savings in utilities accounts that are included in the available ending balance. Since these conditions fluctuate, it is most prudent to use those monies for 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 adjusting the salary level used to budget vacant positions. As nearly 90 percent of the budget is compensation, the majority of the available ending balance is derived from the compensation accounts. Regardless of the salary lapse percentage budgeted, all savings at year end are reflected in the available ending balance.

What is a "structurally balanced budget?"

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

What reserves does FCPS have in its operating fund?

FCPS has five reserves in the School Operating Fund: a textbook replacement reserve, future year beginning balance reserve, a School Board flexibility reserve, a fuel contingency reserve, and a staffing contingency to address class size. Since FY 2012, newly adopted textbooks have been purchased centrally with the provision that the per-pupil reduction that is set aside will pay for these textbooks over a six-year period. The local funds are generated from a reduction in textbook per-pupil allocation. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle.

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

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

FCPS does not have the authority to impose taxes. FCPS does evaluate opportunities to generate revenue by charging fees, but may only do so where the Commonwealth of Virginia has granted the specific authority. In FY 2018, the majority of our revenue (nearly 72 percent) is requested from Fairfax County, which generates its revenue from real estate and personal property taxes. The Commonwealth of Virginia provides the next largest source of revenue to FCPS through state aid and sales tax revenues. The remaining revenues come from a variety of sources, including federal aid and tuition.

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, FCPS, like Fairfax County government, historically has ended each fiscal year with a positive ending balance. Included in the ending balance is carryover for outstanding encumbered obligations which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over unspent funding from certain supply and hourly accounts. This carryover encourages schools to use multiyear planning to meet student needs. Carryover practices are reviewed and revised annually.

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

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

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

Our communities are very different today than they were even ten years ago. In many ways, our schools and our students reflect the changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

Where Can I Get More Information?

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

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

Budget Document Survey

FCPS is continually looking for feedback on its budget documents. As you review the FY 2018 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 2018 Approved Budget document.

Administration (as of July 14, 2017)

Scott Brabrand, Superintendent
Steve Lockard, Deputy Superintendent
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Terry Dade, Assistant Superintendent, Region 3
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Frances Ivey, Assistant Superintendent, Region 5
Mark Greenfelder, Executive Director, Office of School Support

Chief of Academics

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

Chief of Operations

Susan Quinn, Chief Operating Officer
Jeffrey Platenberg, Assistant Superintendent, Facilities and Transportation Services
Kristen Michael, Assistant Superintendent, Financial Services
Chace Ramey, Assistant Superintendent, Human Resources
Maribeth Luftglass, Assistant Superintendent, Information Technology

Chief of Staff

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

School Board (As of July 14, 2017)

Jane Strauss
Chairman
Dranesville District

Karen Corbett Sanders
Vice Chairman
Mount Vernon District

Tamara Derenak Kaufax
Lee District

Sandy Evans
Mason District

Pat Hynes
Hunter Mill District

Ryan McElveen
Member at Large

Megan McLaughlin
Braddock District

Ilryong Moon
Member at Large

Dalia Palchik
Providence District

Elizabeth Schultz
Springfield District

Thomas Wilson
Sully District

Vacant
Member at Large

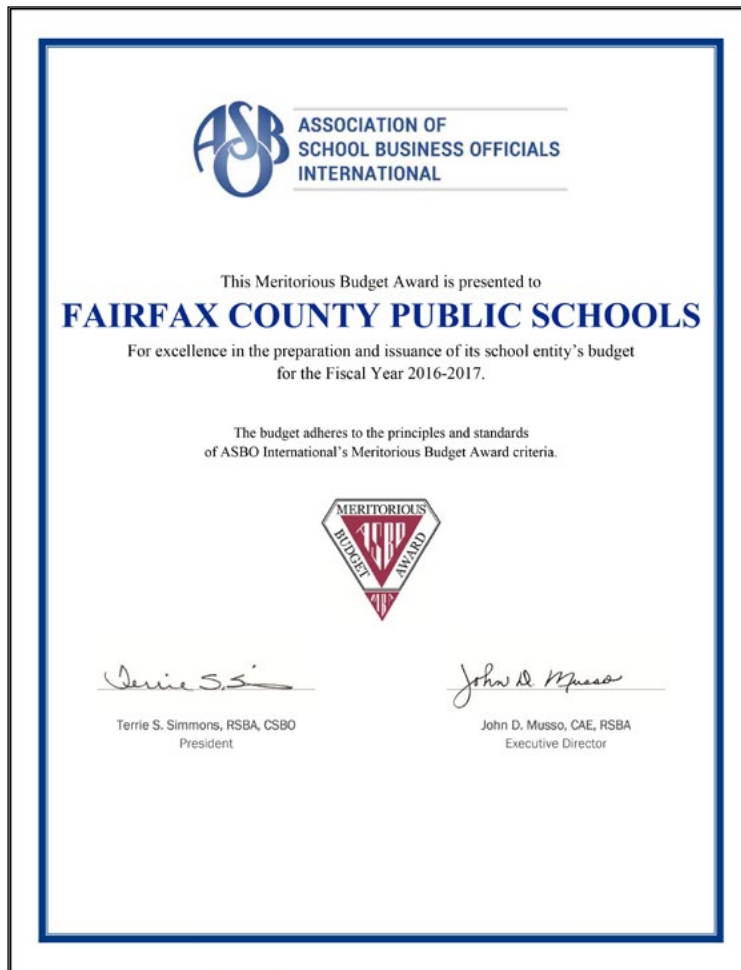
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Student Representative

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

Awards



Introductory

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

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

Message From the Superintendent

Budget at a Glance

School Board

School Board Strategic Plan

Budget Process

School Board Funds

School Operating Fund Highlights

Message From the Superintendent

July 1, 2017

I am so proud to be back in the community and serving as the Superintendent of Fairfax County Public Schools (FCPS). I am appreciative of the warm welcome I have received from stakeholders throughout our region, and I look forward to working with you to make FCPS the premier school system in the country.

The FY 2018 Approved Budget totals \$2.8 billion and is an increase of 3.4 percent over the prior year's approved budget. The increases in FCPS' budget reflect FCPS' strategic plan, with the largest increases supporting the Strategic Plan's Premier Workforce goal. Again, this year we will continue to invest in our teacher pay using a multi-year strategy to align our salaries with the market average. The FY 2018 investment in our teachers, through a new salary scale, totals \$26.6 million. The budget provides an average step increase of 2.5 percent for all eligible employees, and includes funding to improve compensation for parent liaisons. New pay scales for instructional assistants, public health attendants, public health training assistants, food service workers, and bus drivers and attendants were also implemented. New pay scales, aligned with the market, for other positions were deferred to next year's budget.

In addition to investing in our Premier Workforce, FCPS also faced unavoidable expenditure increases. Enrollment growth and changes in student demographics continue to require additional resources, and in FY 2018, these costs total \$12.7 million. Expenditures for employee benefits also increased by \$41.8 million. To help offset these increasing costs, FCPS completed a review of our retirement benefits and implemented changes that will result in both short and long-term savings.

Although it was a disappointment, the failure of the meals tax referendum will not deter my commitment to ensure that the Portrait of a Graduate is a reality for every student in our school system. To balance the expenditure increases with revenue provided by the county and state, more than \$50 million in reductions were required. These included increasing the student to teacher ratio used to allocate staffing to schools and reducing central office support and professional development. Even with the change to the student to teacher ratio, FCPS will maintain our elementary class size guidelines of fewer than 30 students per classroom. In addition to reductions a number of fees were implemented including: an annual \$50 high school activity fee

Message from the Superintendent

for one or more extra-curricular activities, charging students for the full cost of AP/IB tests when the number of tests taken during each student's enrollment at FCPS exceeds six, and implementing a pupil placement application fee of \$100 that applies when a student is requesting to attend a school other than his or her base school.

In my first year as the Superintendent, I will be working to establish positive, professional, and collaborative relationships with Fairfax County's key leaders of business, non-profit, and philanthropic and political organizations to ensure understanding, communication about, and support for the teaching and learning experience. At the same time, I will establish positive, professional, and collaborative relationships with the various associations (teacher, staff, principal, and student) and their leadership to ensure decisions are made in the best interest of students. I am confident that we have the talent and the will to make sure that every student is successful and that FCPS remains the model for education institutions across the country.

Thank you for your support of Fairfax County Public Schools, and I look forward to working with you.

A handwritten signature in blue ink, appearing to read "Scott S. Brabrand".

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

Budget at a Glance

Budget Development Process

Facing the potential for a significant budget deficit in FY 2018, Fairfax County Public Schools (FCPS) proactively took steps to examine the options available to the school system for the development of the FY 2018 budget. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, was not approved by voters on November 8, 2016, resulting in even greater challenges in the coming budget year. The School Board and County Board of Supervisors held two joint budget work sessions on October 4, and November 22, 2016. Given the revenue forecast presented at these joint meetings, FCPS needed to consider fee increases, as well as reducing, eliminating, and/or redesigning programs and services for the 2017-18 school year. In support of this effort, FCPS re-examined the [Budget Task Force report](#) which consisted of a comprehensive list of potential fee increases and program reductions that were examined and vetted by the Superintendent's Budget Task Force during the development of the FY 2017 Approved Budget. The Budget Task Force included 36 community members nominated by various stakeholders (School Board members, the County Board of Supervisors, community groups, and FCPS employees). The [report](#) was updated for FY 2018 after the Budget Task Force reconvened to review and reprioritize the original recommendations and identify additional options.

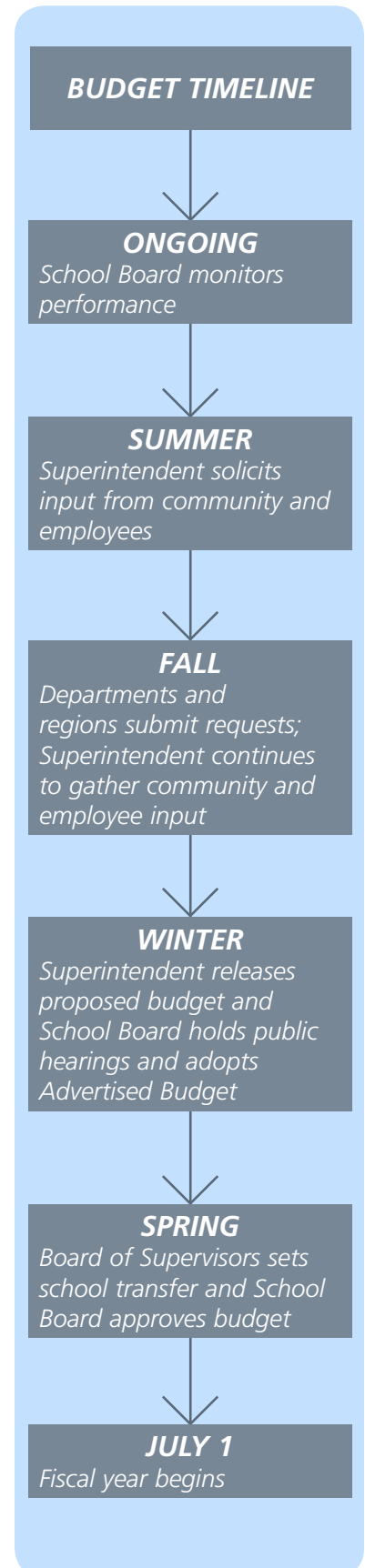
In addition to soliciting recommendations from the Budget Task Force, a wide range of community engagements are conducted during budget development. This includes community outreach meetings, an online budget video, and other available tools. The Superintendent gathers feedback and prepares a recommended budget that incorporates School Board priorities and the Strategic Plan to present to the School Board.

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS' planning activities. The Strategic Plan also provides a framework for both the school system's operation and the budget. On July 9, 2015, the School Board approved the 2015-20 Strategic Plan, *Ignite*, a guiding strategy including four goals: student success, caring culture, premier workforce, and resource stewardship.

Ignite was developed with input from the FCPS community and built on the foundation of FCPS' *Portrait of a Graduate*, which encompasses what the community believes is important for graduates to know and be able to do when they leave FCPS.

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

A graphic representation of the budget process follows.



Budget at a Glance



Stakeholder Engagement

School Board

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

Superintendent

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

Board of Supervisors

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

Parents, Employees, and Community Members

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

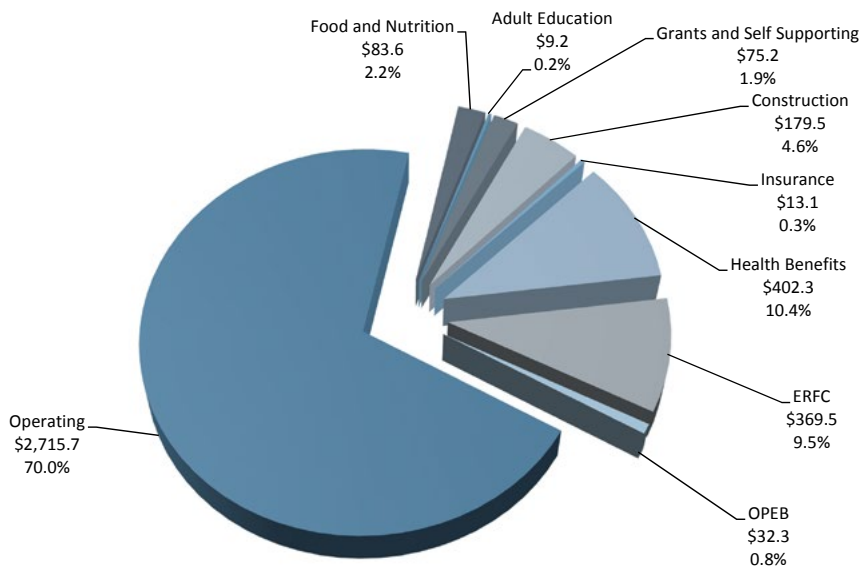
Fairfax County Public Schools Facts

- Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the nation's 10th largest school division.
- FCPS is focused on meet the needs of more than 189,000 preschool through grade 12 students while managing 198 schools.
- FCPS 2016 SAT average of 1672 exceeds both the state (1522) and national average (1453).
- FCPS employs 23,923 full-time equivalent positions. Of which, 93.4 percent are school-based and 6.6 percent are nonschool-based.

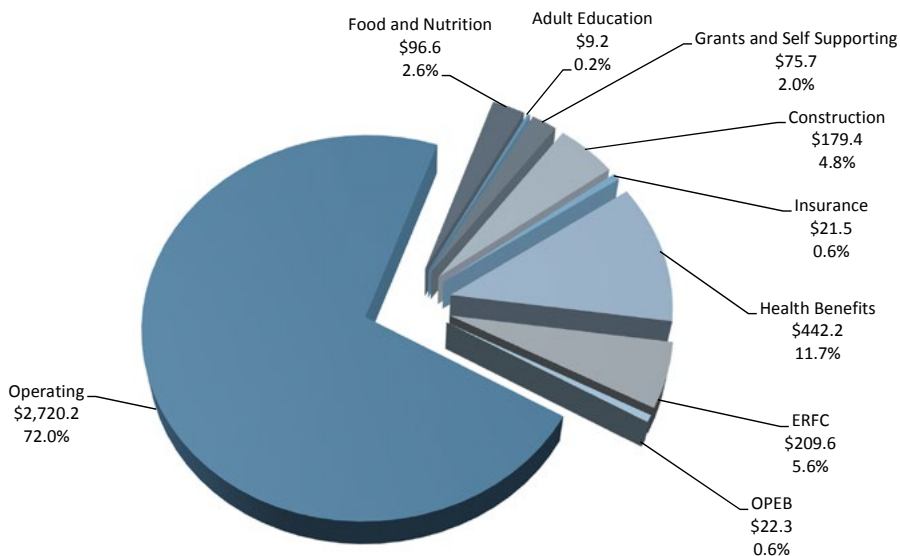
Nearly 86 percent of the budget is allocated to instructional programs.

All Funds Summary

Revenue All Funds (\$ in M)



Expenditures All Funds (\$ in M)*



*Operating Fund excludes transfers out.

Budget at a Glance

For FY 2018, funds are budgeted that will allow FCPS to meet the basic needs of the school system and make continued investments in our teachers and in our classrooms in critical areas.

Reductions were required because recurring revenue has not kept pace with FCPS' increase in expenditures resulting from student enrollment and demographic changes, employee salary increases, and other unavoidable costs. Without future increases of revenue, FCPS will not be able to address employee compensation and sustain the current quality, nor the full range of academic programming currently offered to students.

FY 2018 Approved Budget Overview

The FY 2018 Approved Budget for the School Operating Fund totals \$2.8 billion. This is an increase of \$89.6 million, or 3.4 percent, over the FY 2017 Approved Budget.

For FY 2018, funds are budgeted that will allow FCPS to meet the basic needs of the school system and make continued investments in our teachers and in our classrooms in critical areas. The FY 2018 Approved Budget focuses on two key investments from the Strategic Plan: employee compensation and classroom resources. Funding for these key priorities includes:

- \$44.0 million for an average step increase of 2.5 percent for all eligible employees.
- \$26.6 million as part of a multi-year investment to enhance teacher salaries.
- \$2.0 million to implement a new Classroom Instructional Support pay scale for instructional assistants, public health attendants and public health training assistants and a new Schedule H for food service workers and bus drivers and attendants.
- \$0.4 million to place all parent liaisons on the unified scale and provide them a step increase and provide full benefits for those who work an average of 30 or more hours per week (health benefits were already offered to this group of parent liaisons).
- \$41.8 million for retirement and health insurance cost increases, including modifications to ERFC for members hired on or after July 1, 2017.
- \$12.7 million to address enrollment growth and student demographic changes.
- \$1.4 million for an assessment tool (Universal Screener) to identify remediation and accelerations needs.
- \$0.2 million for the staffing contingency to address class size.

Reductions implemented as part of the FY 2018 Approved Budget include:

- Compensation base savings of \$27.5 million.
- Increasing the staffing ratio formula by 0.5 students per teacher resulting in a savings of \$14.7 million.
- Raising the elementary staffing formula class size floor from 17 to 18 students saving \$1.0 million.
- Reducing central office support by \$2.8 million and 16.5 positions.
- Reducing transportation fuel to a \$1.87 per gallon blended rate based on the trends, saving \$0.2 million.
- Reducing travel for professional development by \$0.5 million.
- Redesigning ESOL Transitional High School saving \$1.4 million.
- Reducing instructional materials allocation to schools saving \$2.4 million.

To balance the budget, each year since 2008, FCPS has taken significant budget reductions of more than one half billion dollars. Since FY 2015, budget reductions total nearly \$250 million and include the elimination of over 740 full-time equivalent positions; with FY 2015 reductions of \$97.8 million, FY 2016 reductions of \$61.4 million, FY 2017 reductions of \$32.5 million, and FY 2018 reductions of \$51.5 million.

Where It Comes From - Revenue

Overall

- The FY 2018 Approved Budget includes a \$2.8 billion School Operating Fund revenue budget.
- State and county revenue combined provide 94.3 percent of FCPS' operating revenue.

County

- FCPS receives the majority of its funding, 71.2 percent, from local funds in the form of a transfer from Fairfax County government.
- County support for FCPS (operating, construction, and school debt service) comprises 52.8 percent of General Fund disbursements reflected in Fairfax County's FY 2018 Adopted Budget.

State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. Projected state funding totaling \$635.6 million for FY 2018 represents 23.0 percent of FCPS' operating revenue.
- The FY 2018 Approved Budget includes an increase of \$25.1 million in state aid as compared to the FY 2017 Approved Budget.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The state uses the LCI to equalize direct aid payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- The state calculates the LCI every two years as part of developing its biennium budget. LCI for the 2016-2018 Biennium Budget was calculated in the fall of 2015, resulting in Fairfax County's LCI increasing from 0.6807 to 0.6844 for FY 2017 and FY 2018.
- According to the state Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,236 per pupil in state aid for FY 2016, while the state average per-pupil allocation was \$3,813.
- The sales tax revenue projection for FY 2018 totals \$196.6 million, an increase of \$4.3 million, or 2.2 percent, over both the FY 2017 Approved and Revised Budgets. Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to districts. Sales tax revenue is distributed to school districts based on each locality's number of school-age children. The state uses annual school-age (5 to 19 years old) population estimates prepared by the Weldon Cooper Center for Public Services at the University of Virginia.

Combined, state and local revenue receipts are the source of 94.3 percent of FCPS' operating revenue.

FCPS Percentage of County General Fund Disbursements*

• FY 2014 Actual	52.0%
• FY 2015 Actual	52.0%
• FY 2016 Actual	52.5%
• FY 2017 Adopted	52.7%
• FY 2017 Revised	51.7%
• FY 2018 Adopted	52.8%

* Includes Operating Transfer, Construction Transfer, and School Debt

According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,236 per pupil in state aid for FY 2016, while the state average per-pupil allocation was \$3,813.

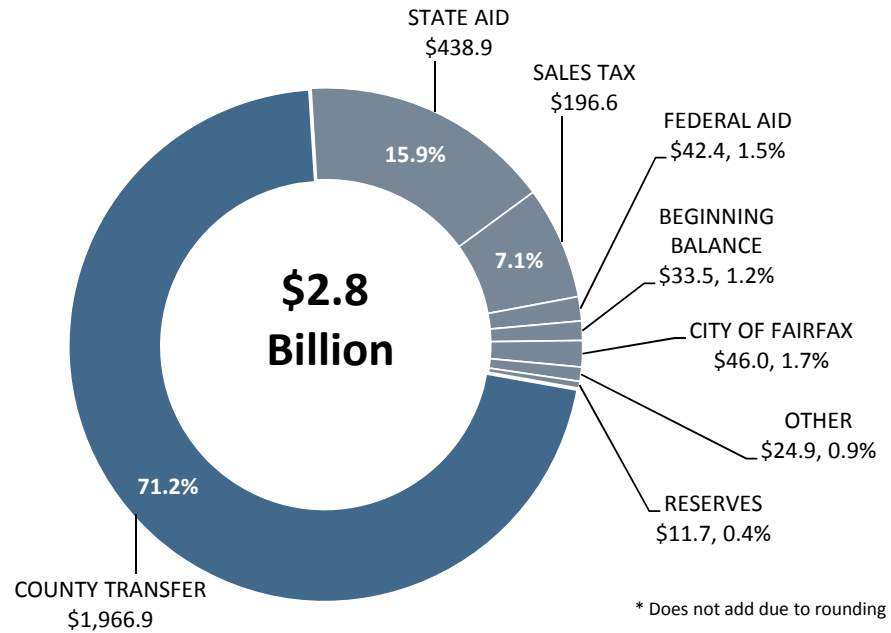
Budget at a Glance

Most of FCPS' revenue comes from the County.

The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for 71.2 percent of its revenue.

Where it Comes From - FY 2018 Approved Operating Revenue*

(\$ in millions)



Revenue Budget Comparison Summary

- Approved revenue for the School Operating Fund for FY 2018 totals \$2.8 billion, a net increase of \$87.3 million, or 3.3 percent, over the FY 2017 Approved Budget and a net decrease of \$18.3 million, or 0.7 percent, from the FY 2017 Revised Budget.
- FCPS receives the majority of its funding, 71.2 percent, from county funds. The FY 2018 transfer from Fairfax County Government totals \$2.0 billion, an increase in funding of \$53.4 million, or 2.8 percent, over the FY 2017 transfer amount.
- State aid for FY 2018, which accounts for 15.9 percent of FCPS' total operating revenue, is projected at \$438.9 million, an increase of \$20.8 million or 5.0 percent, as compared to the FY 2017 Approved Budget. The second component of state revenue, sales tax, is projected to increase by \$4.3 million, or 2.2 percent, over the FY 2017 Approved Budget. Projected sales tax receipts represent 7.1 percent of FCPS' revenue.
- The average Virginia school division receives less than half of its financial support from its local government, while FCPS must rely on local funds for 71.2 percent of its revenue.

Where It Goes - Expenditures

The FY 2018 Approved Budget expenditures in the School Operating Fund total \$2.8 billion, an increase of \$89.6 million, or 3.4 percent, over the FY 2017 Approved Budget, and an increase of \$17.6 million, or 0.6 percent, over the FY 2017 Revised Budget. The FY 2017 Revised Budget includes adjustments made at the FY 2016 Final Budget Review, approved by the School Board on July 28, 2016, the FY 2017 Midyear Budget Review, approved by the School Board on December 15, 2016; and the FY 2017 Third Quarter Budget Review, approved by the School Board on March 23, 2017.

Expenditure Budget by Program

Program Funding*				
(\$ in millions)				
Program	FY 2017 Approved	FY 2018 Approved	Change	
			Amount	Percent
Elementary School Education	\$866.4	\$896.2	\$29.8	3.4%
Middle School Education	247.2	254.7	7.5	3.0%
High School Education	549.1	569.3	20.2	3.7%
Special Education	488.5	509.1	20.6	4.2%
Adult and Community Education	0.5	0.5	0.0	0.0%
Instructional Support	131.6	132.8	1.3	1.0%
Instructional Programs	\$2,283.4	\$2,362.7	\$79.3	3.5%
Student Transportation	\$153.4	\$157.4	\$4.0	2.6%
Facilities Management	108.4	112.0	3.6	3.3%
General Support	101.2	104.0	2.8	2.8%
Central Administration	15.6	15.5	(0.0)	-0.3%
Support Programs	\$378.6	\$388.9	\$10.3	2.7%
Total	\$2,661.9	\$2,751.6	\$89.6	3.4%

* Does not add due to rounding

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

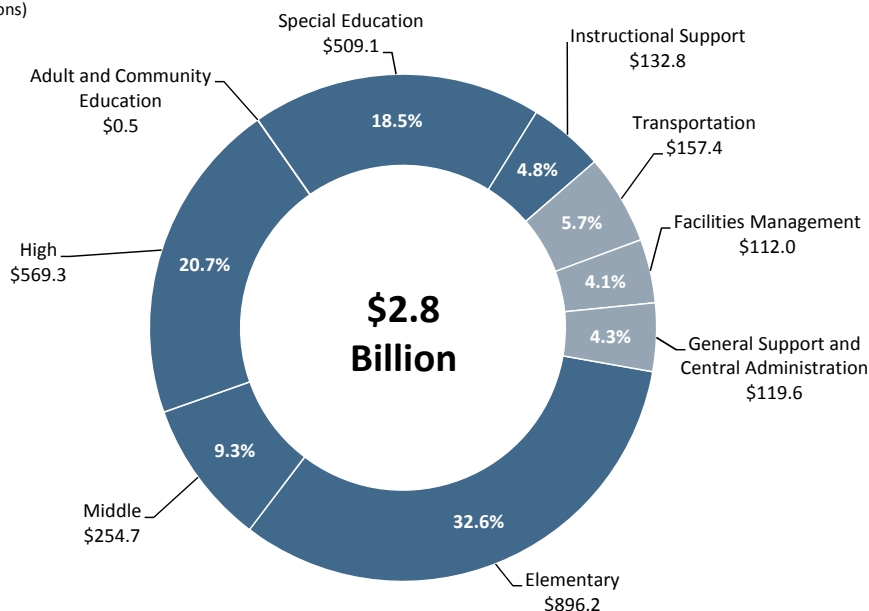
85.9 percent of the budget is allocated to instructional programs.

Where it Goes

FY 2018 Approved School Operating Fund

Expenditures by Program

(\$ in millions)



Budget at a Glance

The majority of the budget, 89.3 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, benefits, logistics, and transfers out (or transfers to other funds).

Salaries and benefits together comprise employee compensation. The majority of the budget, 89.3 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,913.8 School Operating Fund positions are funded in the FY 2018 Approved Budget. Of these positions, 93.4 percent are school-based.

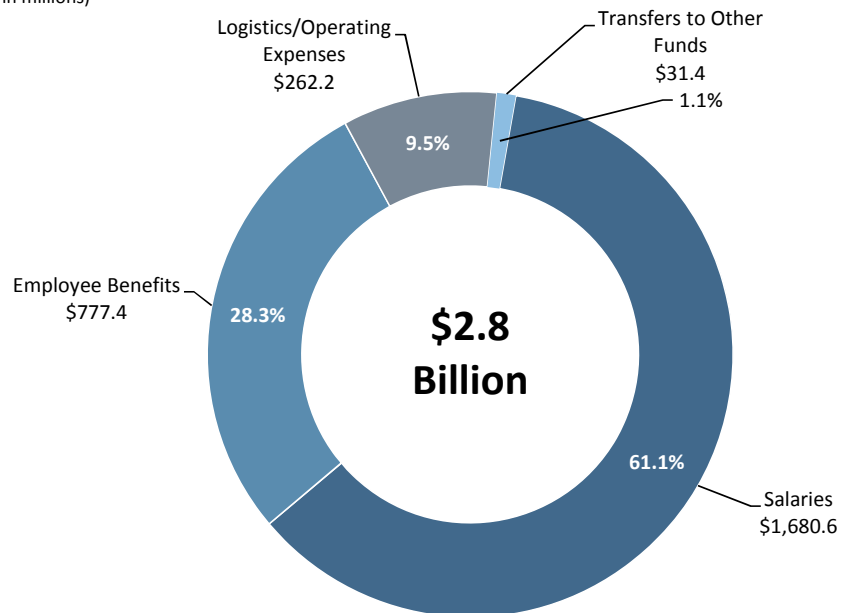
The following chart shows expenditures by category.

Where it Goes

FY 2018 Approved School Operating Fund

Expenditures by Category

(\$ in millions)



Compensation Study

FCPS is engaged in a compensation study. Compensation is FCPS' largest expenditure and directly impacts FCPS' ability to be competitive with surrounding school systems. The first phase of the FCPS compensation study, benchmarking salaries (a market study comparing salaries and benefits for teachers, Classroom Instructional Support positions, and nonteacher salary scales) is now complete. This included the collection and evaluation of input and feedback from employees through survey and focus groups regarding compensation program options. For FY 2018, the FCPS compensation study recommended the implementation of the newly created teacher and Classroom Instructional Support scales and salary Schedule H for food service, transportation, and other contracted hourly positions. The new salary scale allows better alignment with the market and is more easily understood by current and future employees. The compensation study showed that hourly rates for some benchmarked positions were below the market average. The next steps of the compensation study include further market analysis and the implementation of salary scales for all other employees in FY 2019. This includes analyzing job specific work and job classifications within FCPS' organizational structure. This work is anticipated to be completed by spring 2018.

School Operating Fund Expenditure Adjustments

The net increase in the School Operating Fund for the FY 2018 Approved Budget is \$89.6 million, or 3.4 percent, including a net reduction of 24.5 positions, from the FY 2017 Approved Budget. Included in the FY 2018 Approved Budget is funding for enrollment and student demographic adjustments; a step increase for eligible employees; an investment to implement a new teacher salary scale which will help FCPS attract and retain the highest quality teachers; the implementation of a new Classroom Instructional Support Scale and a scale for bus attendants and certain groups of food service workers (paid for by the Food and Nutrition Services Fund); textbook replacement; and funding to implement a tool to assess student needs for acceleration and remediation. These are offset by compensation base savings and other budget reductions totaling \$51.5 million.

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

FY 2018 Approved Budget Expenditure Adjustments Changes from the FY 2017 Approved Budget*		
	\$ in Millions	Positions
FY 2017 Approved Budget	\$ 2,661.9	23,938.3
Enrollment and Instructional Programs		
Enrollment and Student Demographics	\$ 12.7	187.0
Textbook Replacement (New investment of \$2.7M)	7.8	0.0
Assessment Tool to Identify Remediation and Acceleration Needs	1.4	0.0
Family and Early Childhood Education Program	0.5	0.0
Staffing Contingency to Address Class Size	0.2	2.5
Subtotal Enrollment and Instructional Programs	\$ 22.6	189.5
Compensation		
Salaries		
Step Increase for Eligible Employees	\$ 44.0	0.0
Teacher Salary Scale Implementation	26.6	0.0
Nonteacher Scales Implementation	2.0	0.0
Parent Liasion Compensation	0.4	0.0
Benefits		
Virginia Retirement System Retirement Rates	\$ 25.5	0.0
ERFC (local retirement) Rate	9.0	0.0
Fairfax County Employees' Retirement System (County) Rate	4.3	0.0
Health Insurance Rates	2.9	0.0
Subtotal Compensation	\$ 114.8	0.0
Budget Reductions		
Compensation Base Savings	\$ (27.5)	(0.0)
Staffing Ratio Increase of 0.5 Students per Teacher	(14.7)	(166.7)
Central Office Support to Schools	(2.8)	(16.5)
Instructional Materials Allocation	(2.4)	(0.0)
ESOL Transitional Redesign	(1.4)	(23.7)
Elementary Staffing Floor	(1.0)	(11.2)
Transfer to Summer School	(1.0)	(0.0)
Travel for Professional Development	(0.5)	(0.0)
Transportation Fuel Savings	(0.2)	(0.0)
Subtotal Reductions	\$ (51.5)	(218.1)
Program Operations and Infrastructure		
Contractual Services	\$ 0.7	0.0
Turf Field Replacement	1.0	0.0
School Construction and Debt	2.0	0.0
Recurring Quarterly Fund Review Adjustments	0.1	2.0
Position Conversions	-	2.2
Subtotal Program Operations and Infrastructure	\$ 3.8	4.2
Total Expenditure Adjustments	\$ 89.6	(24.5)
FY 2018 Approved Budget Total	\$ 2,751.6	23,913.8

*Does not add due to rounding

The net increase in the School Operating Fund totals \$89.6 million, or 3.4 percent.

The adjacent chart highlights changes made since the FY 2017 Approved Budget.

Budget at a Glance

Over the last five years, enrollment increased by 7,763 students. School-based positions increased by 487.5 and nonschool-based support was reduced by 44.3 full-time equivalent positions.

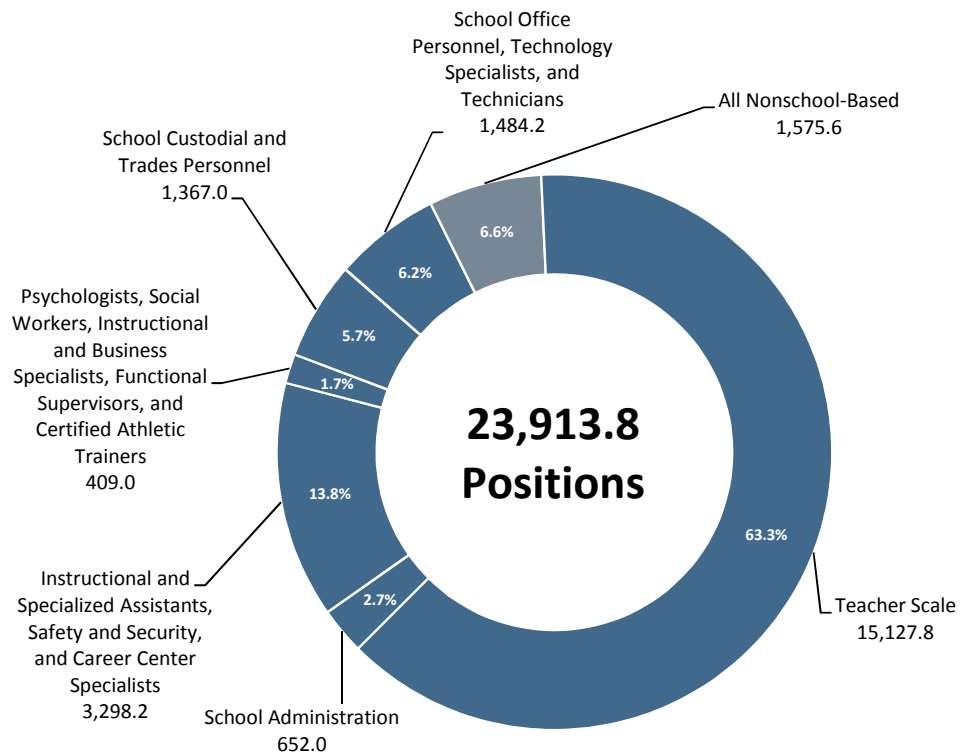
More than 93 percent of all positions are school-based. School-based positions work in elementary schools, middle schools, high schools, special education centers, and in programs for students in other locations, such as alternative learning centers.

Changes in FCPS Positions

Since FY 2013, nonschool-based positions have decreased by 44.3 positions, or 2.7 percent, while school-based positions have increased by 487.5 positions, or 2.2 percent. 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 permanent reduction of 99.5 nonschool-based positions; therefore, comparisons to FY 2013 do not reflect as substantial a reduction as in prior year comparisons. School-based positions were also reduced, but the reductions have been offset by positions added for rising student enrollment as well as increases to the staffing contingency to address large class sizes. These staffing changes underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2013 to FY 2018 Position Change						
Description	FY 2013 Actual		FY 2018 Approved		Change FY 2013 to 2018	
	Position	Percent	Position	Percent	Position	Percent
School-Based	21,850.7	93.1%	22,338.2	93.4%	487.5	2.2%
Nonschool-Based	1,619.9	6.9%	1,575.6	6.6%	(44.3)	-2.7%
Total	23,470.6	100.0%	23,913.8	100.0%	443.2	1.9%

Majority of Employees are School-Based

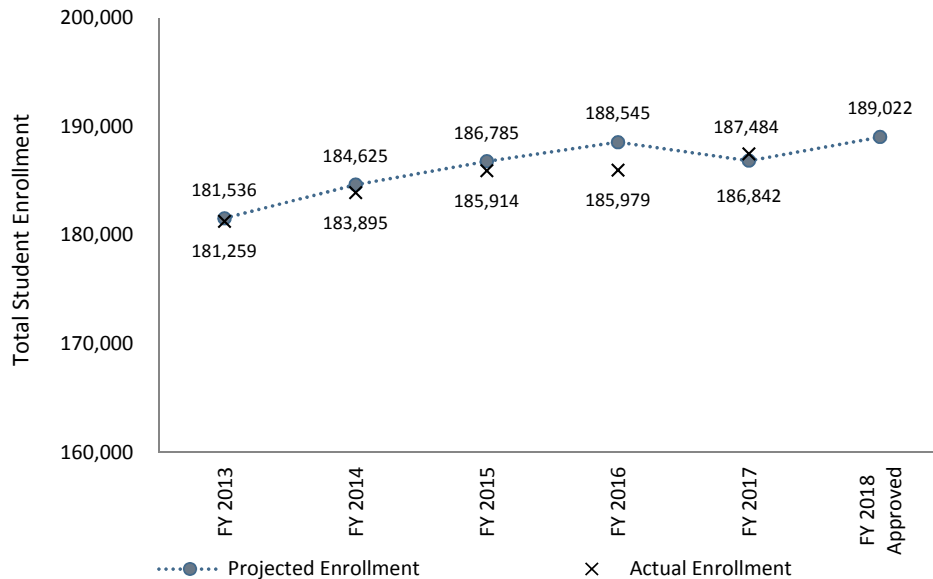


Budget at a Glance

The FY 2018 Fairfax County Public Schools' projected enrollment is 189,022 students. This represents an increase of 2,180 students over the FY 2017 Approved Budget.

FCPS is the Largest Virginia School Division

Projected and actual enrollment from FY 2013 to FY 2018

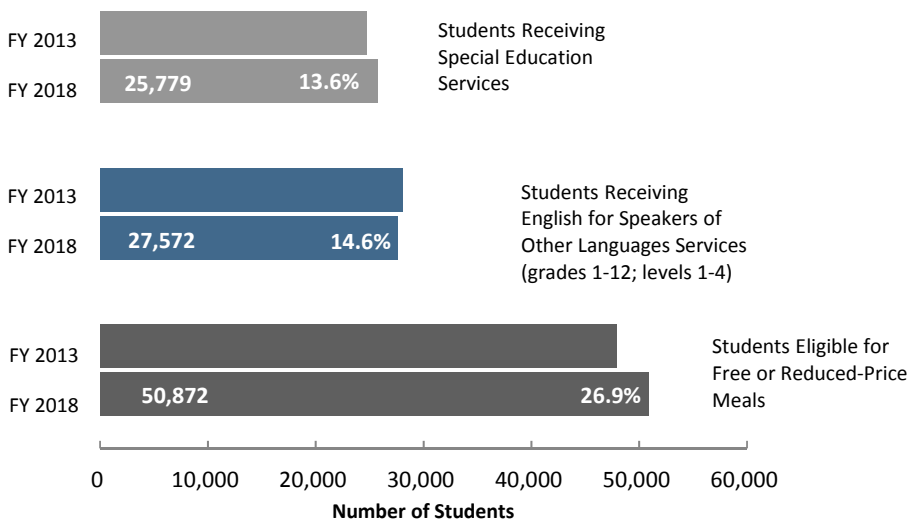


Number of Students by Grade

Kindergarten	12,649
Grade 1	13,200
Grade 2	12,848
Grade 3	13,333
Grade 4	13,761
Grade 5	13,336
Grade 6	13,091
Grade 7	12,468
Grade 8	12,606
Grade 9	13,136
Grade 10	12,753
Grade 11	13,520
Grade 12	12,578
Subtotal	169,279
Special Ed Level 2 and Preschool	16,671
FECEP	1,745
Alternative	1,327
CIP Planning Total	189,022
Students served at Fairfax Adult HS or outside FCPS	848
Total	189,870

FCPS is Diverse

Percentage of Total Enrollment



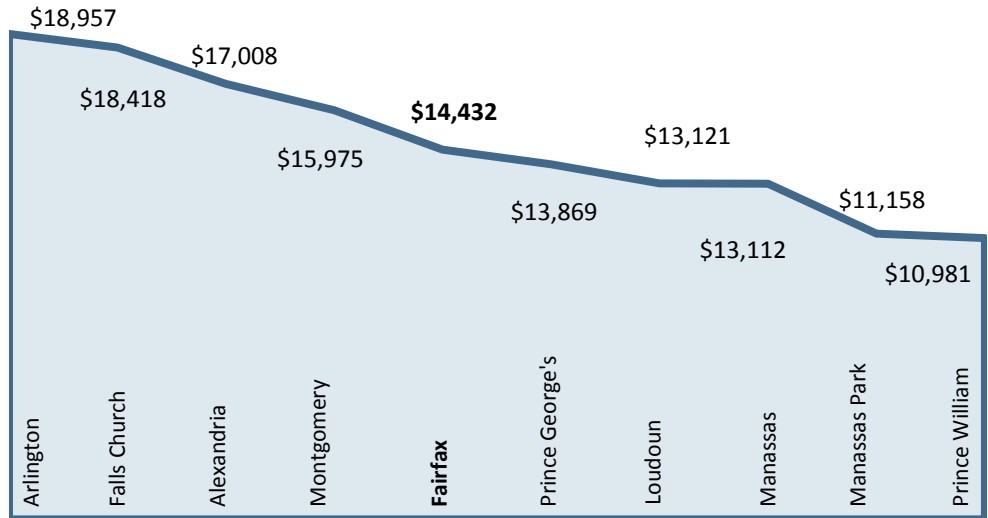
FCPS students come from all over the world and speak nearly 200 languages.

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

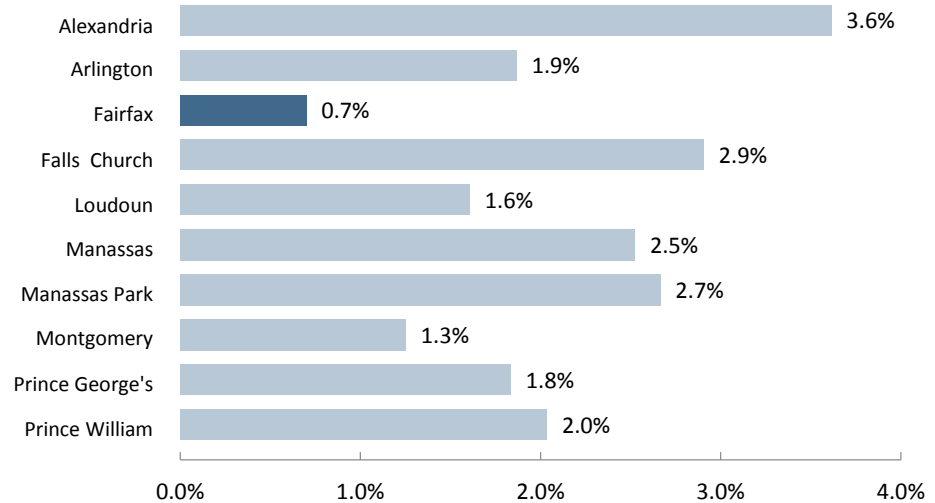
FY 2017 WABE Comparison to Other School Divisions *



* Source: FY 2017 Washington Area Boards of Education (WABE) Guide

FCPS has the Lowest Ratio of Management

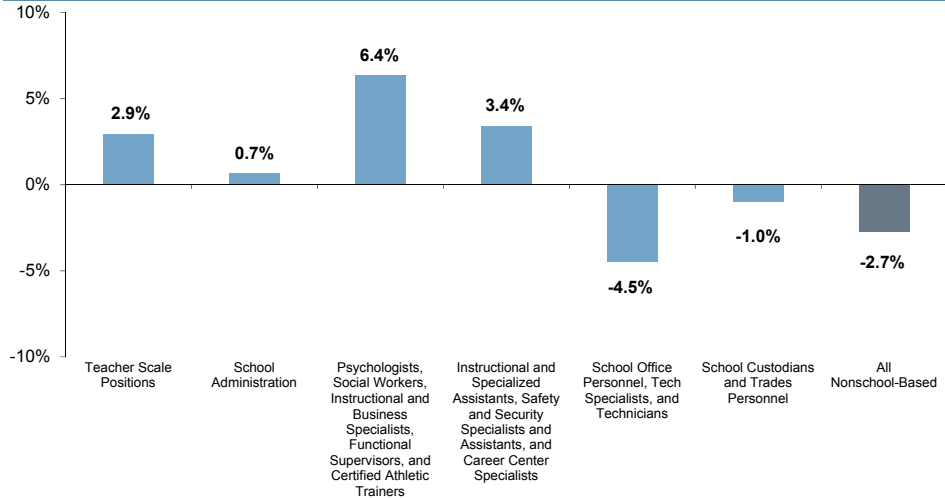
Percentage of Leadership Team and Management to Total Positions *



* Source: FY 2017 Washington Area Boards of Education (WABE) Guide

FCPS Nonschool-Based Positions per Student has Declined

Significant reductions have been made in nonschool-based positions
FY 2013 Actual to FY 2018 Approved



Budget reductions have focused on protecting the classroom. Over the last five years, teacher and other school-based positions have increased while nonschool-based positions have decreased.

FCPS Nonschool-Based Positions per Student has Declined

Significant reductions have been made in nonschool-based positions



Positions are updated to reflect actual numbers for all fiscal years except FY 2018 (Approved).

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

Budget at a Glance

School Division	Base Teacher Staffing Ratio			Middle/ Intermediate	Secondary/ High
	Kindergarten	Elementary			
Alexandria City¹	22.0	Grades 1-2	24.0	n/a	n/a
		Grades 3-5	26.0		
Arlington County	23.0	Grade 1	20.0	23.4	25.4
		Grades 2-3	22.0		
		Grades 4-5	23.0		
Fairfax County²	26.8		26.8	27.4	30.5
Falls Church City	22.0		22.0	24.0	24.0
Loudoun County	23.0		23.0	22.3	24.8
Manassas City	23.0	Grades 1-3	23.0	28.0	28.0
		Grades 4	28.0		
Manassas Park City	19.0	Grades 1-3	19.0	24.0	24.0
		Grades 4-5	24.0		
Montgomery County³				English	29.0
				Other Core	32.0
	Focus Schools	18.0	Grades 1-2	18.0	
			Grade 3	26.0	
			Grades 4-5	28.0	
	Non-Focus Schools	25.0	Grades 1-2	27.0	
			Grade 3	27.0	
			Grades 4-5	29.0	
Prince George's County⁴	n/a		n/a	n/a	n/a
Prince William County	24.0	Grades 1-3	24.0	21.0	21.3
		Grades 4-5	25.0		

¹ Alexandria City Public Schools district does not allocate positions based on staffing ratios for middle and high school classrooms.

² Fairfax County Public Schools district's staffing ratios also take into account the number of students eligible for free and reduced priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools. For a complete listing of staffing formulas, see the appendix of the FY 2017 Approved Budget.

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

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

Source: FY 2017 Washington Area Board of Education (WABE) Guide

School Division	Average Class Size					
	Students per Classroom Teacher ²			Students per Teacher-Scale Position ³		
	Elementary	Middle/ Intermediate	Secondary/ High	Elementary	Middle/ Intermediate	Secondary/ High
Alexandria City	16.6	25.2	23.3	9.9	12.3 or 14.7 ⁵	13.0
Arlington County	21.0	20.2	19.4	9.9	15.9	16.4
Fairfax County⁴	22.4	24.6	25.8	14.6	20.3	21.1
Falls Church City	22.4	23.9	19.8	13.2	16.8	13.7
Loudoun County	22.6	22.3	24.6	13.6	18.9	21.1
Manassas City	21.0	24.3	24.5	9.9	14.4	15.7
Manassas Park City	21.1	26.0	27.1	11.9	18.8	19.6
Montgomery County	18.8	25.1	26.4	13.6	21.4	23.2
Prince George's County⁶	29.6	25.3	37.1	19.0	23.2	34.0
Prince William County	22.5	28.3	29.1	15.1	20.5	21.6

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

² Classroom teachers are positions used to determine class size.

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

⁴ Fairfax County Public Schools district does not reflect additional funding to alleviate large class size in the elementary schools.

⁵ Alexandria City Public Schools district has six daily periods per Encore teacher and five daily periods per Core teacher.

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

Source: FY 2017 Washington Area Boards of Education (WABE) Guide

Budget at a Glance

Community Investment in Education

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

Citizen Resources and Participation

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

FY 2018 Budget Calendar

June - December, 2016	FCPS conducted internal program reviews and gathered community and employee feedback
June - December	School Board conducted budget work sessions
December 13	Budget Task Force reconvened
January, 2017	Budget Task Force meetings
January 12, 2017	Superintendent released FY 2018 Proposed Budget
January 19	Budget Task Force recommendations submitted to Superintendent
January 23	School Board conducted budget work session
January 30	School Board held public hearings on budget
February 2	School Board conducted budget work session
February 9	School Board adopted FY 2018 Advertised Budget
February 13	School Board conducted budget work session
February 14	Fairfax County Executive released FY 2018 Advertised Budget Plan
February 21	Joint Board of Supervisors and School Board Meeting
February 23	School Board conducted budget work session
February 28	County Board of Supervisors (BOS) advertised tax rate
March 13	School Board conducted budget work session
April 4	School Board presented budget to County BOS
April 4-6	County BOS held public hearings on budget
April 24	School Board conducted budget work session
April 25	County BOS FY 2018 Budget mark-up - determined budget package and tax rate
April 27	School Board conducted budget work session
May 1	School Board conducted budget work session
May 2	County BOS approved the FY 2018 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 11	School Board FY 2018 Approved Budget presented for new business
May 15	School Board conducted budget work session
May 16	School Board held public hearings on budget
May 18	School Board conducted budget work session
May 25	School Board adopted FY 2018 Approved Budget
July 1	FY 2018 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 Strategic Plan](#)

[Capital Improvement Plan](#)

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

[Budget video and other resources](#) are available online to provide for extensive community engagement for the FY 2018 Budget.

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

Fairfax County School Board

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

The twelve School Board members are elected for four-year terms; one member represents each of the county's nine magisterial districts, and three members serve at large. Beginning January 1, 2016, School Board Members are paid a salary of \$32,000, with an additional \$2,000 for the chairman. The term for existing members expires December 31, 2019.

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

Jane Strauss, Chairman, Dranesville District

Active in education for over 30 years. Former elementary and preschool teacher. M.A.T. from Harvard Graduate School of Education and B.A. in history from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs and past chair of the council's education and budget committees. Served on numerous education and youth affairs committees including the FCPS Career and Technical Preparation Task Force, the Division Planning Committee, the Citizens Bond Committee, and the Fairfax Framework for Student Success. Mother of four FCPS graduates. Board service June 1991 to 1993, 1996 to present. Board vice chairman 2000 and 2016 and Board chairman 2001 and 2011. Current Board chairman as of 2017.

Karen Corbett Sanders, Vice Chairman, Mount Vernon District

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

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/schlbd/meetings/requestspeak.shtml>.



School Board



Tamara Derenak Kaufax,
Lee District

Owner of Altamat Marketing Solutions. B.A. in Political Science and Business, Penn State University. A long-time advocate for children's causes and education issues with 20 years of experience as a marketing professional and small business owner. Former Chair of Fairfax County Childcare Advisory Council; former member of the Superintendent's Business and Community Advisory Council; the School Board's Advanced Academic Programs Advisory Committee; Parent Linkage Committee; Fairfax Citizens for Better Schools; Lee District Budget Advisory Council; PTA Vice President, Springfield Estates Elementary School; PTA Cultural Arts chair Springfield Estates and Bush Hill Elementary Schools; Board Member and Chair AGC Pre-School; Wish Granter for Make-a-Wish Foundation. Mother of one current FCPS student and one FCPS graduate. Board service January 2012 to present. Board vice chairman 2013. Board chairman 2014.



Sandy Evans,
Mason District

Parent advocate, community leader, and former reporter and staff writer for The Washington Post. B.S. in Journalism, University of Maryland-College Park. Former chairman of the School Board's School Health Advisory Committee; served on the School Board's Transportation Task Force; steering committee member, Northern Virginia Healthy Kids Coalition; founding member, Fairfax Education Coalition; co-founder, Start Later for Excellence in Education Proposal (SLEEP); former legislation committee chairman, Fairfax County Council of PTAs; former PTA president, Sleepy Hollow Elementary School. Mother of two daughters. Board service March 2010 to present. Board vice chairman 2015 and Board chairman 2016.



Pat Hynes
Hunter Mill District

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

**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



Dalia Palchik, Providence District

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

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

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



Elizabeth Schultz, Springfield District

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



Thomas Wilson, Sully District

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

Vacant, Member At Large

On Tuesday, August 29, 2017, Fairfax County will hold a Special Election to fill the School Board Member At Large vacancy. More information can be found on the [County website](#).

Niharika Vattikonda, Student Representative

Niharika Vattikonda, a senior at Thomas Jefferson High School for Science and Technology (TJHSST), has been elected to serve a one-year term as the student representative to the School Board beginning July 1, 2017. Her goals for this year include making mental health a priority in schools, creating fair grading and workload policies to reduce student stress, increasing equity in academic achievement, and empowering students to identify and solve their most pressing issues. Ms. Vattikonda hopes to ensure that students' voices are heard, and their suggestions are considered by the School Board to benefit all Fairfax County Public Schools (FCPS) students.

Ms. Vattikonda is dedicated to serving her community, both in and out of school. She was TJHSST's representative to the Fairfax County Student Human Rights Commission and chair of its Diversity in Literature project. As a member of the executive team of HackTJ, Ms. Vattikonda helped plan a 500 student hackathon, offering corporate sponsors and students the opportunity to engage so students can learn about careers in technology and develop leadership, problem-solving, and communication skills. She is a director with Coding Lady Colonials and CSterhood Mentorship Program, president of the Girls Learn International chapter at her school, and a national award-winning delegate with the TJHSST Model United Nations team.

Outside of school, Ms. Vattikonda works to expand access to computer science education. As a sophomore, she founded Teens Transforming Technology to teach computer science and programming to students from low-income neighborhoods. She has worked with the White House Office of Science and Technology Policy and the National Center for Women and Information Technology. For her work, Ms. Vattikonda was recognized as a 2017 #include Fellow at the Stanford She++ Fellowship Program, where she presented her initiative to bring access to computer science to underrepresented students. She was nominated to be a Changemaker at the White House United State of Women Summit; and was a student representative to the White House Conference on Inclusive STEM Education for Youth of Color.



School Board



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

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

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

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

In 2009, Dr. Brabrand was promoted to Cluster Assistant Superintendent, where he was responsible for 29 schools and more than 22,000 students, and provided collaborative leadership for 27 principals and administrators. Under his guidance, four of the cluster's six Title 1 schools that were in state sanction for reading and math had those sanctions lifted, and the remaining two schools posted gains in reading and math on SOL tests. Dr. Brabrand developed a cluster strategic plan to increase student academic achievement in every school and site based on the implementation of professional learning communities, and was charged with overseeing the priority schools initiative, designed to increase academic achievement in 30 lower-performing schools.

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

Strategic Plan

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

The Strategic Plan provides 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.

5. Estimated Costs are intended to create a baseline for planning purposes as actions move through the implementation process.



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.

School Board Strategic Plan

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

Fairfax County Public Schools graduates are productive and responsible members of society, capable of competing in the global economy and motivated to pursue learning throughout their lifetimes.

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.

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.



School Board Strategic Plan



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

Portrait of a Graduate

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



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

Communicator

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

Collaborator

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

Ethical and Global Citizen

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

Creative and Critical Thinker

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

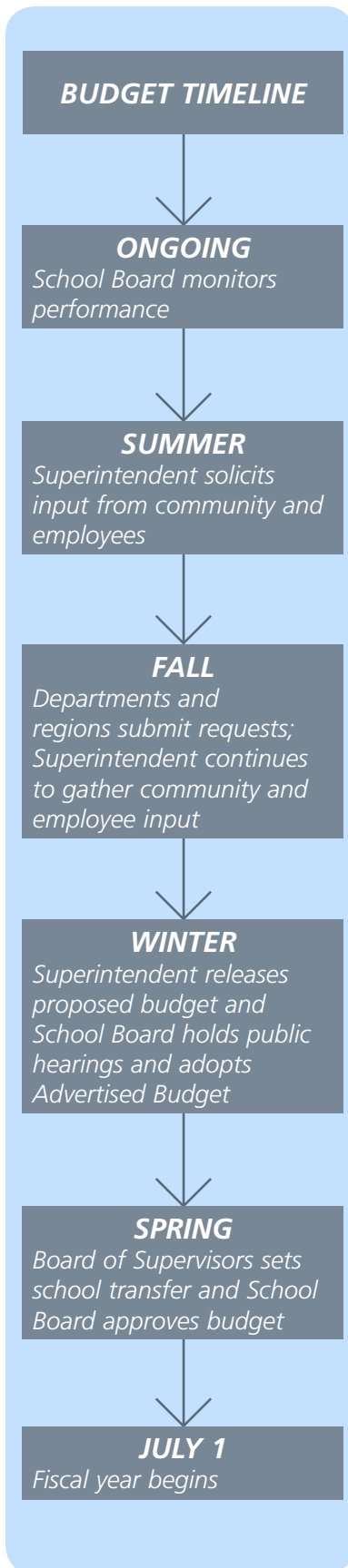
Goal-Directed and Resilient Individual

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

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

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

Budget Process



Budget Process Framework

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

Facing the potential for a significant budget deficit in FY 2018, Fairfax County Public Schools (FCPS) proactively took steps to examine the options available to the school system for the development of the FY 2018 budget. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, was not approved by voters on November 8, 2016, resulting in even greater challenges in the coming budget year. The School Board and County Board of Supervisors held two joint budget work sessions on October 4, and November 22, 2016. Given the revenue forecast presented at these joint meetings, FCPS needed to consider fee increases, as well as reducing, eliminating, and/or redesigning programs and services for the 2017-18 school year. In support of this effort, FCPS re-examined the [Budget Task Force report](#) which consisted of a comprehensive list of potential fee increases and program reductions that were examined and vetted by the Superintendent’s Budget Task Force during the development of the FY 2017 Approved Budget. The Budget Task Force includes 36 community members nominated by various stakeholders (School Board members, the County Board of Supervisors, community groups, and FCPS employees). The [report](#) was updated for FY 2018 after the Budget Task Force reconvened to review and reprioritize the original recommendations and identify other recommendations not on the original list.

Budget Calendar

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

Ongoing

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

July through December

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

September and October

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

November

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

December

- The Budget Task Force is reconvened.
- 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 Budget Task Force reviews FCPS budget.
- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The Budget Task Force recommendations are finalized.
- 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.

May

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

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

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

Budget Process

Participate in the Budget

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

Citizen Involvement in the Budget Process

Throughout the FY 2018 budget development process, there were many opportunities for citizen involvement. The preparation of the budget began in early summer and input continued to be solicited from parents, county residents, community leaders, and FCPS employees through early fall.

Information about the FY 2018 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. Facing the potential for a significant budget deficit in FY 2018, Fairfax County Public Schools (FCPS) proactively took steps to examine the options available to the school system for the development of the FY 2018 budget. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, was not approved by voters on November 8, 2016, resulting in even greater challenges in the coming budget year. The School Board and County Board of Supervisors held two joint budget work sessions on October 4, and November 22, 2016. Given the revenue forecast presented at these joint meetings, FCPS needed to consider fee increases, as well as reducing, eliminating, and/or redesigning programs and services for the 2017-18 school year. In support of this effort, FCPS re-examined the [original Budget Task Force report](#) which consisted of a comprehensive list of potential fee increases and program reductions that were examined and vetted by the Superintendent's Budget Task Force during the development of the FY 2017 Approved Budget. The Budget Task Force includes 36 community members nominated by various stakeholders (School Board members, the County Board of Supervisors, community groups, and FCPS employees). The [report](#) was updated for FY 2018 after the Budget Task Force reconvened to review and reprioritize the original recommendations and identify other recommendations not on the original list.

In January, the FY 2018 Advertised Budget public hearings were held where speakers signed up to speak to the School Board about the budget. Once the advertised budget was adopted by the School Board, it was presented to the Board of Supervisors (BOS) on April 4, 2017 in conjunction with BOS public hearings. After the BOS determined the amount of funding to be transferred to Fairfax County Public Schools, FCPS held additional public hearings. School Board meetings and work sessions were also televised on Red Apple 21 and/or streamed live via the FCPS website.

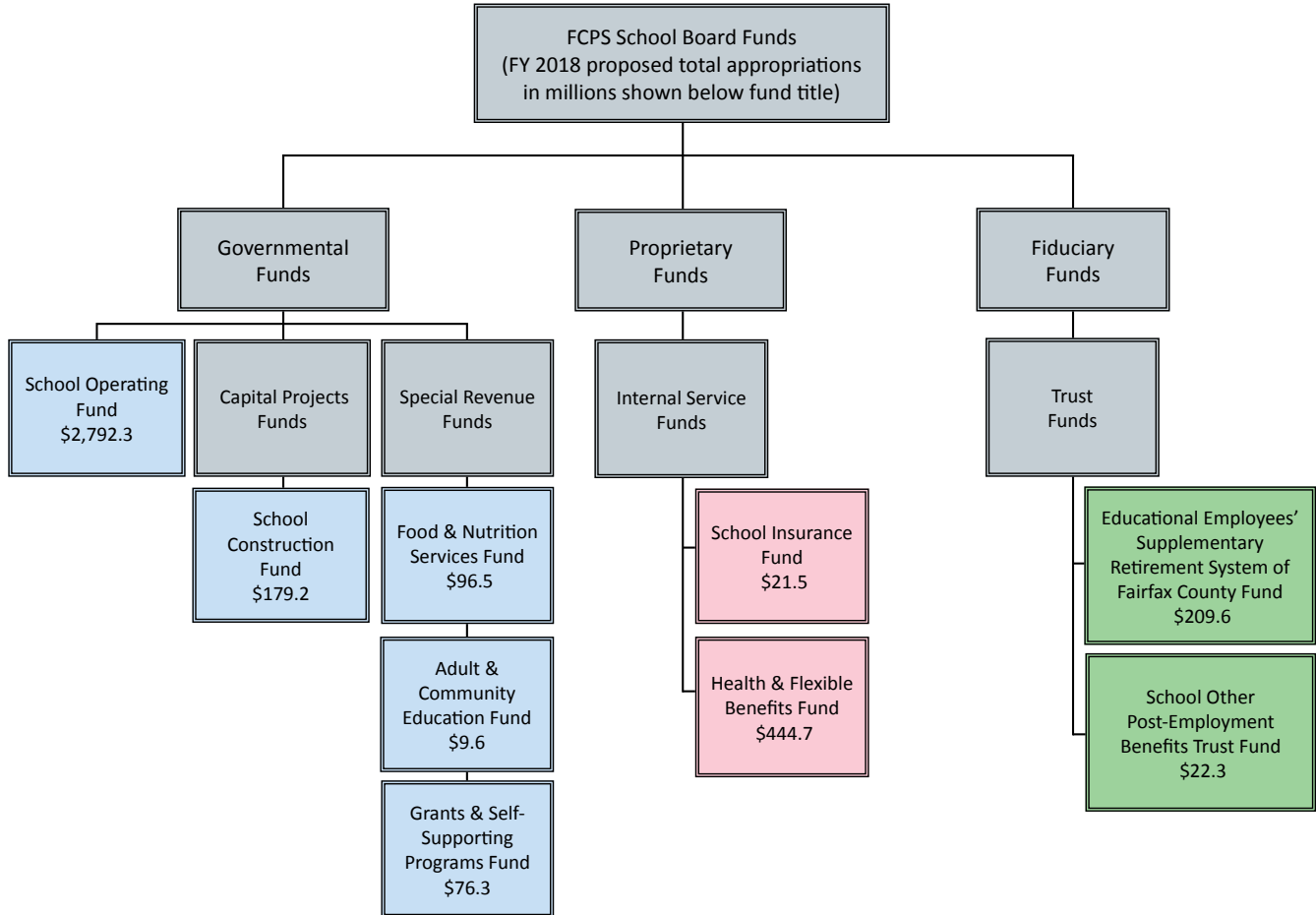
During all budget cycles, information is continually updated on FCPS' website. Citizens are able to access budget documents, presentations, materials prepared for School Board work sessions, and can even watch School Board meetings live on Red Apple Channel 21. Citizens can also sign up for *The News You Choose* to receive updates on the latest budget developments as well as other FCPS news. Citizens can also listen to audio files made available following the meetings.

School Board Funds

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

The School Board controls nine major funds.

The chart below displays the relationship between each fund within FCPS as a whole and indicates the fund type, as well as the total FY 2018 appropriations.



School Board Funds

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

School Operating Fund

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

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.

School Board Funds

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

School Board Funds ¹								
(\$ in millions)								
Fund	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
School Operating								
Expenditure Budget	\$ 2,661.9	\$ 2,734.0	\$ 2,751.6	\$ 89.6	3.4%	\$ 17.6	0.6%	
Positions	23,938.3	23,940.3	23,913.8	(24.5)	-0.1%	(26.5)	-0.1%	
School Construction								
Expenditure Budget	\$ 176.0	\$ 569.1	\$ 179.4	\$ 3.5	2.0%	\$ (389.7)	-68.5%	
Positions	87.3	87.3	87.3	-	0.0%	-	0.0%	
Food and Nutrition Services								
Expenditure Budget	\$ 90.2	\$ 94.8	\$ 96.6	\$ 6.3	7.0%	\$ 1.8	1.9%	
Positions	43.5	48.5	54.5	11.0	25.3%	6.0	12.4%	
Adult and Community Education								
Expenditure Budget	\$ 9.5	\$ 9.4	\$ 9.2	\$ (0.3)	-3.4%	\$ (0.2)	-1.9%	
Positions	38.0	38.0	36.1	(1.9)	-5.0%	(1.9)	-5.0%	
Grants and Self-Supporting Programs								
Expenditure Budget	\$ 73.7	\$ 101.4	\$ 75.7	\$ 1.9	2.6%	\$ (25.8)	-25.4%	
Positions	502.3	515.7	539.7	37.4	7.4%	24.0	4.7%	
Insurance								
Expenditure Budget	\$ 22.6	\$ 25.8	\$ 21.5	\$ (1.1)	-4.9%	\$ (4.3)	-16.7%	
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%	
Health and Flexible Benefits								
Expenditure Budget	\$ 425.7	\$ 418.7	\$ 442.2	\$ 16.5	3.9%	\$ 23.5	5.6%	
Positions	19.0	19.0	20.0	1.0	5.3%	1.0	5.3%	
ERFC (Retirement)								
Expenditure Budget	\$ 208.7	\$ 200.1	\$ 209.6	\$ 1.0	0.5%	\$ 9.5	4.7%	
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%	
OPEB Trust Fund								
Expenditure Budget	\$ 17.5	\$ 17.5	\$ 22.3	\$ 4.8	27.3%	\$ 4.8	27.3%	
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%	

¹Does not add due to rounding.

School Operating Fund Highlights

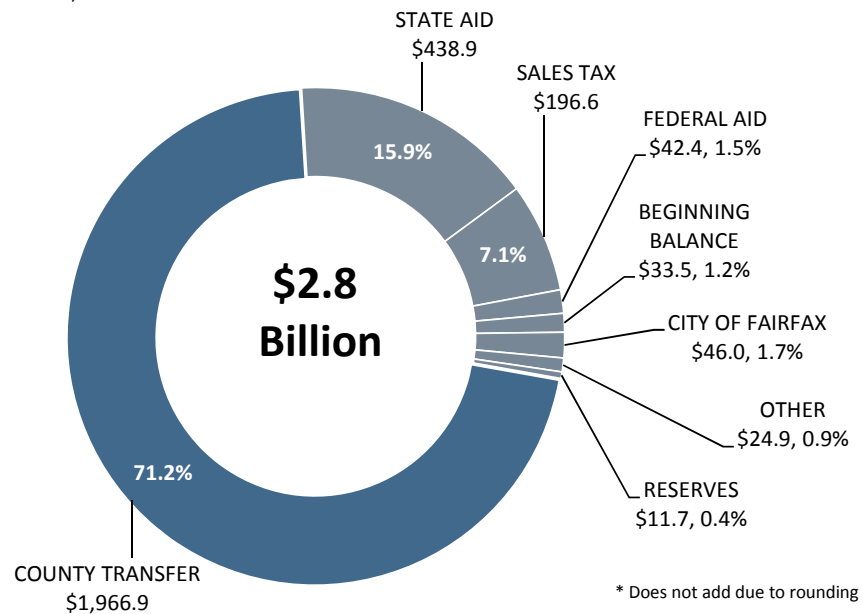
Most of FCPS' revenue comes from the County.

Where It Comes From: FY 2018 Approved Budget Revenue Sources

The FY 2018 Approved Budget includes projected revenue totaling \$2.8 billion, a net increase of \$87.3 million, or 3.3 percent, as compared to the FY 2017 Approved Budget and a decrease of \$18.3 million or 0.7 percent from the FY 2017 Revised Budget. As compared to the FY 2017 Approved Budget, the increase is mainly due to projected increases in the following revenue sources: Fairfax County government transfer, \$53.4 million or 2.8 percent; state revenue (state aid and sales tax combined), \$25.1 million or 4.1 percent; City of Fairfax tuition, \$1.3 million or 2.9 percent; tuition, fees, and other revenue, \$4.2 million, or 20.1 percent; the budgeted beginning balance, \$0.4 million or 1.2 percent; and reserves, \$2.8 million. The revised budget includes funding for the FY 2018 beginning balance, which includes administrative adjustments for prior committed priorities and requirements; funds allocated for Strategic Plan investments; and other commitments such as outstanding encumbered obligations, approved carryover, and administrative adjustments (investments and identified needs) at the FY 2016 Final Budget Review. The revised budget includes funding for reserves such as the School Flexibility Reserve, a one-time adjustment to the staffing contingency to address class size, a centralized textbook replacement reserve, and a fuel contingency reserve.

Where it Comes From - FY 2018 Approved Operating Revenue*

(\$ in millions)



School Operating Fund Highlights

Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*									
(\$ in millions)									
Category	FY 2017		FY 2018	Change		Change			
	Approved	Revised		Approved	Approved to	Approved	Revised to	Approved	Approved
				Amount	Percent	Amount	Percent		
Beginning Balance									
Budgeted Beginning Balance	\$ 33.1	\$ 33.1	\$ 33.5	\$ 0.4	1.2%	\$ 0.4	1.2%		
Commitments and Carryforward	-	59.4	-	-	0.0%	(59.4)	-100.0%		
Identified Needs	-	7.4	-	-	0.0%	(7.4)	-100.0%		
Reserves	8.9	42.0	11.7	2.8	31.7%	(30.4)	-72.2%		
Subtotal Beginning Balance	\$ 42.0	\$ 142.0	\$ 45.2	\$ 3.2	7.6%	\$ (96.9)	-68.2%		
County General Fund									
SOF Transfer	\$ 1,913.5	\$ 1,913.5	\$ 1,966.9	\$ 53.4	2.8%	\$ 53.4	2.8%		
Revenue									
State Aid	\$ 418.1	\$ 413.5	\$ 438.9	\$ 20.8	5.0%	\$ 25.4	6.2%		
Sales Tax	192.4	192.4	196.6	4.3	2.2%	4.3	2.2%		
Federal Aid	42.2	51.9	42.4	0.1	0.3%	(9.5)	-18.3%		
City of Fairfax	44.7	45.1	46.0	1.3	2.9%	0.8	1.8%		
Other	20.8	20.8	24.9	4.2	20.1%	4.2	20.1%		
Subtotal Revenue	\$ 718.1	\$ 723.6	\$ 748.8	\$ 30.7	4.3%	\$ 25.2	3.5%		
Subtotal Revenue and Transfers	\$ 2,631.6	\$ 2,637.1	\$ 2,715.7	\$ 84.1	3.2%	\$ 78.6	3.0%		
Total School Operating Fund	\$ 2,673.6	\$ 2,779.2	\$ 2,760.9	\$ 87.3	3.3%	\$ (18.3)	-0.7%		

* Does not add due to rounding.

Budgeted Beginning Balance

\$33.5 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 \$33.5 million is available for FY 2018 from funding set-aside during prior fiscal years. Funding of \$22.2 million was set aside at the FY 2016 Final Budget Review; \$4.8 million was set aside at the FY 2017 Midyear Budget Review and \$6.5 million was set aside at the FY 2017 Third Quarter Budget Review. The FY 2018 beginning balance reflects an increase of \$0.4 million, or 1.2 percent, over the FY 2017 Approved Budget and Revised Budget.

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

Reserves

Centralized Textbook Replacement Reserve

\$11.7 million

For FY 2018, the textbook replacement reserve totals \$11.7 million, reflecting an increase of \$2.8 million, or 31.7 percent, over the FY 2017 Approved Budget. The increase consists of funding transferred to textbook replacement via a reduction in the schools' per-pupil allocations for FY 2017. 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.

Transfers In

County General Fund

\$2.0 billion

FCPS receives the majority of its funding, 71.2 percent, from local funds in the form of a transfer from Fairfax County government. The Fairfax County General Fund transfer totals \$2.0 billion for FY 2018, an increase of \$53.4 million, or 2.8 percent,

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

School Operating Fund Highlights

FCPS Percentage of County General Fund Disbursements*

• FY 2014 Actual	52.0%
• FY 2015 Actual	52.0%
• FY 2016 Actual	52.5%
• FY 2017 Adopted	52.7%
• FY 2017 Revised	51.7%
• FY 2018 Adopted	52.8%

* Includes Operating Transfer, Construction Transfer, and School Debt

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

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

over the FY 2017 transfer. The county transfer to FCPS comprises 52.8 percent of General Fund disbursements in the Fairfax County FY 2018 Adopted Budget. The primary source of revenue for Fairfax County government is real estate and personal property tax dollars.

State Revenue

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

State Aid

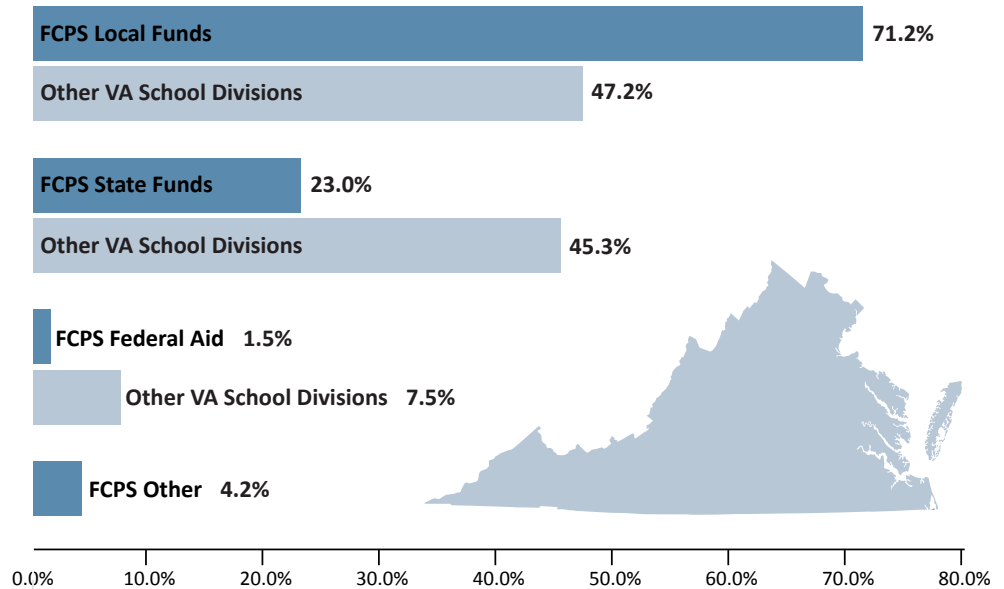
\$438.9 million

FCPS receives its share of public education funding through state aid. FCPS' FY 2018 Approved Budget includes projected state aid totaling \$438.9 million, an increase of \$20.8 million, or 5.0 percent, as compared to the FY 2017 Approved Budget, and an increase of \$25.4 million, or 6.2 percent, as compared to the FY 2017 Revised Budget. The projected increase in state aid for FY 2018 reflects the impact of the state's technical policy updates and changes in FCPS enrollment. The FY 2017 Revised Budget includes a \$4.4 million reduction in state aid due to the elimination of the compensation supplement based on the Governor's savings plan.

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 0.6844 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 2016), FCPS received \$2,236 per pupil in state aid, while the state average allocation per pupil was \$3,813.

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

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



¹ Other VA school divisions reflect FY 2015-2016 State Annual Report data.

² Does not add due to rounding.

School Operating Fund Highlights

Sales Tax

\$196.6 million

The FY 2018 Approved Budget includes projected sales tax revenue of \$196.6 million, an increase of \$4.3 million, or 2.2 percent, as compared to the FY 2017 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of Standards of Quality (SOQ) funding.

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

Federal Aid

\$42.4 million

The FY 2018 Approved Budget includes a federal aid projection totaling \$42.4 million, which reflects a \$0.1 million, or 0.3 percent, increase compared to the FY 2017 Approved Budget and a \$9.5 million, or 18.3 percent, decrease from the FY 2017 Revised Budget. The FY 2017 Revised Budget includes adjustments that were made at the FY 2016 Final Budget Review for unspent multiyear federal grant awards totaling \$9.5 million. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs, 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. This funding is accounted for in the Grants and Self-Supporting Programs Fund.

City of Fairfax

\$46.0 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS for educating City of Fairfax students. FCPS is projected to receive \$46.0 million in tuition revenue from the City of Fairfax to provide educational services for city students based on a projected average daily membership (ADM) of 3,100 students for FY 2018. The FY 2018 Approved Budget reflects an increase of \$1.3 million, or 2.9 percent, over the FY 2017 Approved Budget and an increase of \$0.8 million, or 1.8 percent, from the FY 2017 Revised Budget. The increase in projected tuition for FY 2018 is primarily due to a projected increase in FCPS operational costs, which impacts costs allocated to the City of Fairfax tuition bill. The FY 2017 Revised Budget reflects a \$0.5 million adjustment based on the FY 2016 actual tuition costs that were paid in the first quarter of FY 2017.

Tuition, Fees, and Other

\$24.9 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as parking permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other

Federal Aid* (\$ in millions)	
• IDEA	\$33.5
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.3
Total	\$42.4

*Does not add due to rounding.

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

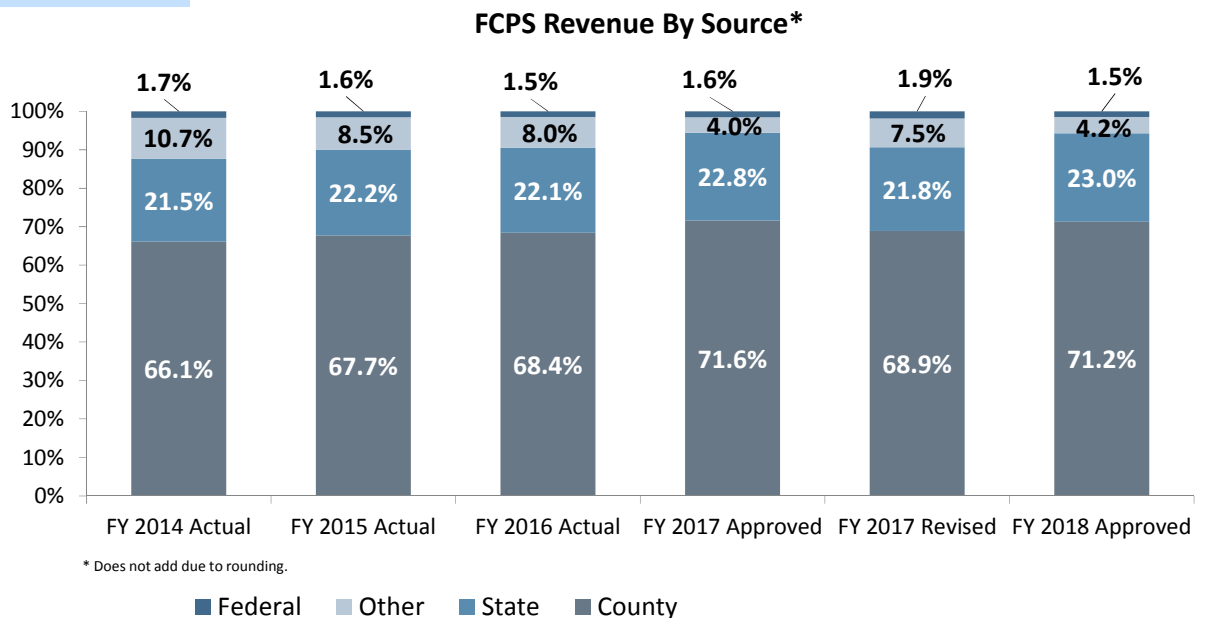
School Operating Fund Highlights

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.

Revenue is projected to total \$24.9 million for FY 2018, an increase of \$4.2 million, or 20.1 percent, over the FY 2017 Approved and Revised Budgets. The increase of \$4.2 million is due to projected increases in tuition and fee enhancements implemented to balance FY 2018 budget as follows:

- TJHSST tuition is projected to increase by \$0.8 million due to anticipated increases in tuition received from other jurisdictions for students attending TJHSST.
- The FY 2018 Approved Budget includes a new one-time \$50 extra-curricular activity fee for high school students who participate in one or more extra-curricular activities. This annual fee is projected to generate revenue of \$1.7 million.
- The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.
- A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year. The implementation of this pupil placement application fee is projected to generate \$0.5 million in revenue.
- Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.
- As a result of 3.0 positions being eliminated from the Cable Communications grant for Apple 21, \$0.3 million in available funding will be moved from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

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



School Operating Fund Highlights

Where It Goes - Expenditures

The FY 2018 Approved Budget expenditures in the School Operating Fund total \$2.8 billion, an increase of \$89.6 million, or 3.4 percent, over the FY 2017 Approved Budget, and an increase of \$17.6 million, or 0.6 percent, from the FY 2017 Revised Budget. The FY 2017 Revised Budget includes adjustments made at the FY 2016 Final Budget Review, approved by the School Board on July 28, 2016, the FY 2017 Midyear Budget Review, approved by the School Board on December 15, 2016; and the FY 2017 Third Quarter Budget Review, approved by the School Board on March 23, 2017.

Expenditure Budget by Program

Funding instruction is FCPS' highest priority, and every effort is made to manage costs by directing resources to instructional programs. The importance FCPS places on instructional programs is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs. The remaining expenditures include: transportation, 5.7 percent; facilities management, 4.1 percent, and general support and central administration, 4.3 percent.

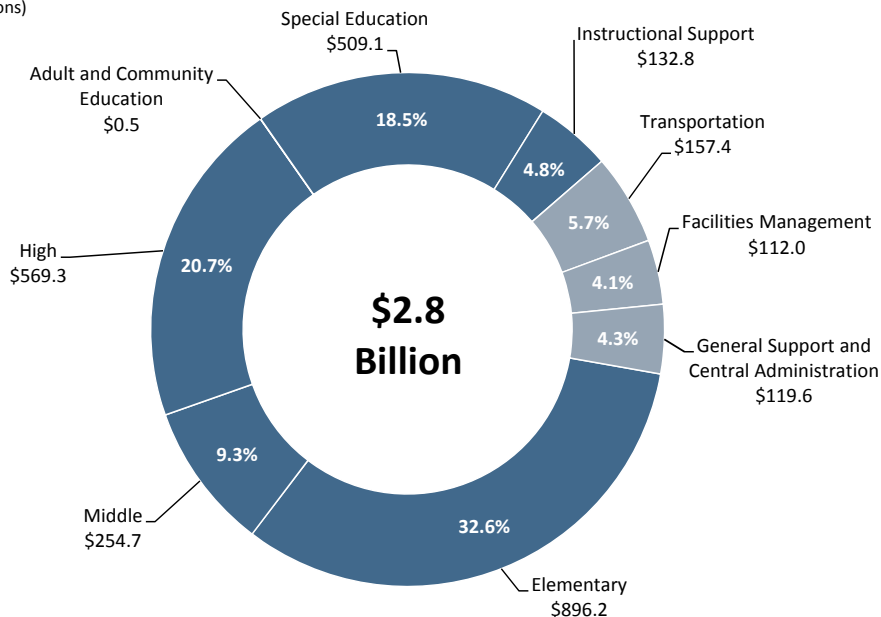
Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2018 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such 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.

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

Where it Goes

FY 2018 Approved School Operating Fund Expenditures by Program

(\$ in millions)



School Operating Fund Highlights

The majority of the budget, 89.3 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.

93.4 percent of FCPS positions are school-based.

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, 89.3 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,913.8 School Operating Fund positions are funded in the FY 2018 Approved Budget. Of these positions, 93.4 percent are school-based.

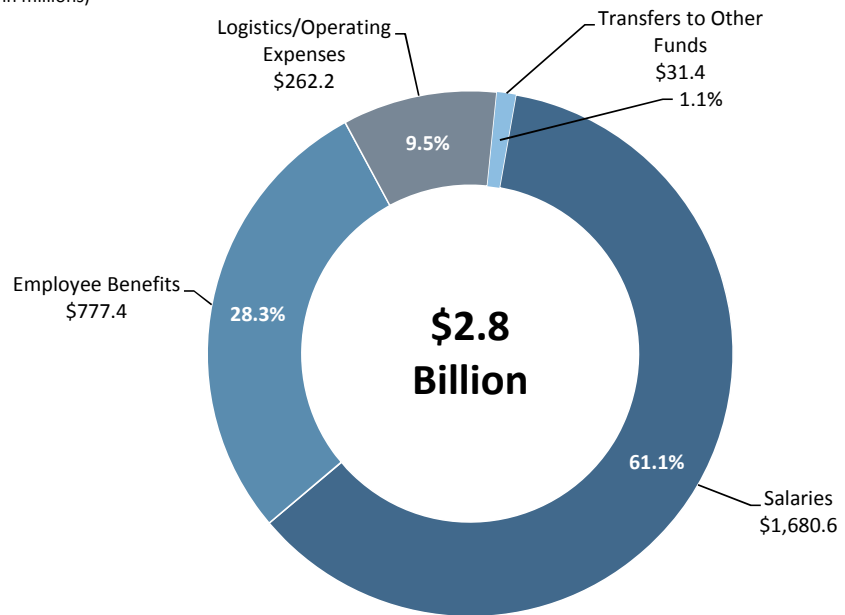
The following chart shows expenditures by category.

Where it Goes

FY 2018 Approved School Operating Fund

Expenditures by Category

(\$ in millions)



The composition of and changes to each of the expenditures categories is reported in this section. Each section, in particular, describes industry, economic, and political trends and forces that impact each of these categories. The narratives also highlight FCPS budgeting decisions and fiscal stewardship strategies for controlling expenditures and directing expenditures to learning and the classroom.

School Operating Fund Highlights

Expenditure Budget Comparison*									
(\$ in millions)									
	FY 2017	FY 2017	FY 2018	Change		Change			
	Approved	Revised	Approved	Approved to	Approved	Revised to	Approved		
				Amount	Percent	Amount	Percent		
Salaries									
Regular Salaries	\$ 1,521.3	\$ 1,529.7	\$ 1,549.4	\$ 28.2	1.9%	\$ 19.8	1.3%		
Hourly Salaries-Contracted	71.6	71.9	73.9	2.3	3.2%	2.0	2.8%		
Hrly. Salaries-Noncontracted	42.4	50.9	42.2	(0.2)	-0.5%	(8.7)	-17.2%		
Salary Supplements	20.7	23.1	20.7	0.0	0.2%	(2.4)	-10.4%		
Reimbursable Salaries	(5.6)	(5.7)	(5.6)	(0.0)	0.4%	0.1	-1.1%		
Subtotal Salaries	\$ 1,650.4	\$ 1,669.9	\$ 1,680.6	\$ 30.2	1.8%	\$ 10.7	0.6%		
Employee Benefits									
Retirement	\$ 350.5	\$ 349.8	\$ 394.7	\$ 44.1	12.6%	\$ 44.9	12.8%		
Social Security	125.9	125.4	131.4	5.5	4.4%	6.0	4.8%		
Life Insurance	15.5	15.5	16.0	0.4	2.8%	0.4	2.8%		
Health Insurance	236.2	231.8	239.1	2.9	1.2%	7.2	3.1%		
Workers Compensation	8.2	8.2	8.2	-	0.0%	-	0.0%		
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%		
Employee Benefits Lapse	(9.1)	(9.1)	(12.5)	(3.3)	36.4%	(3.3)	36.4%		
Subtotal Employee Benefits	\$ 727.7	\$ 722.2	\$ 777.4	\$ 49.7	6.8%	\$ 55.3	7.7%		
Subtotal Compensation	\$ 2,378.1	\$ 2,392.1	\$ 2,458.0	\$ 79.9	3.4%	\$ 65.9	2.8%		
Logistics									
Materials and Supplies	\$ 86.2	\$ 112.8	\$ 92.7	\$ 6.5	7.5%	\$ (20.2)	-17.9%		
Utilities	47.9	48.1	47.9	0.0	0.0%	(0.2)	-0.4%		
Other Operating Expenses	2.5	13.0	2.4	(0.0)	-0.6%	(10.5)	-81.1%		
Privatized Services	63.0	75.0	64.2	1.1	1.8%	(10.9)	-14.5%		
County Services	31.2	29.9	31.0	(0.2)	-0.5%	1.2	3.9%		
Capital Outlay	19.4	24.4	19.3	(0.1)	-0.7%	(5.1)	-20.8%		
Other Funds	4.6	5.8	4.6	-	0.0%	(1.2)	-21.2%		
Subtotal Logistics	\$ 254.8	\$ 309.0	\$ 262.2	\$ 7.3	2.9%	\$ (46.9)	-15.2%		
Transfers Out	\$ 29.0	\$ 32.8	\$ 31.4	\$ 2.4	8.3%	\$ (1.4)	-4.4%		
TOTAL	\$ 2,661.9	\$ 2,734.0	\$ 2,751.6	\$ 89.6	3.4%	\$ 17.6	0.6%		

*Does not add due to rounding.

Compensation

\$2.5 billion

The majority of the budget, 89.3 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 2018 compensation portion of the budget totals \$2.5 billion, which represents a \$79.9 million, or 3.4 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$65.9 million, or 2.8 percent, increase over the FY 2017 Revised Budget.

The FY 2018 budget includes funding to provide a step increase for eligible employees. The FY 2018 Approved Budget includes a continued investment of \$26.6 million in the teacher salary scale. This investment will further reduce the gap to market and accounts for market shifts based on anticipated salary increases provided by surrounding school districts. The new teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average. It maintains pay lanes based on educational attainment; however, the BA+30 salary lane is consolidated with the BA+15 to align with the market. The teacher salary scale has been designed to achieve faster career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps.

New salary scales have also been created for Classroom Instructional Support positions (i.e., instructional assistants, public health training assistants, and public health attendants), transportation personnel, and food service workers to maintain market competitiveness.

The FY 2018 budget includes funding to provide a step increase for eligible employees.

School Operating Fund Highlights

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

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

Logistics

\$262.2 million

The FY 2018 logistics portion of the budget totals \$262.2 million, an increase of \$7.3 million, or 2.9 percent, over the FY 2017 Approved Budget and \$46.9 million, or 15.2 percent decrease, from the FY 2017 Revised Budget. Logistics costs consist of the following major categories: materials and supplies, utilities, other operating expenses, privatized services, county services, capital outlay, and other funds such as insurance services. The increase of \$7.3 million over the FY 2017 Approved Budget mainly results from the adoption of social studies textbooks and an assessment tool to identify acceleration and remediation needs offset primarily by a decrease of \$0.2 million in county services and \$0.1 million of capital outlay. The decrease of \$46.9 million from the FY 2017 Revised Budget is due to decreases of \$20.2 million in materials and supplies, \$0.2 million in utilities, \$10.5 million within other operating expenditures, \$10.9 million in privatized services, \$5.1 million within capital outlay, and \$1.2 million in other funds related primarily to the Transitional Reinsurance Fee associated with the Affordable Care Act.

Transfers

\$31.4 million

The FY 2018 Approved Budget for transfers to other School Board funds is \$31.4 million, which represents a \$2.4 million, or 8.3 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$1.4 million, or 4.4 percent, decrease from the FY 2017 Revised Budget. The net increase of \$2.4 million over the FY 2017 Approved Budget is primarily due to a \$2.9 million increase to the School Construction Fund for classroom equipment and synthetic turf field replacement; an increase of \$0.5 million to the Grants and Self-Supporting Fund in support of the local match requirement necessary to receive federal and state funding for the preschool program; offset by a decrease of \$1.0 million in the Summer School Sub-Fund as part of reductions to balance the FY 2018 budget. The FY 2017 Revised Budget includes one-time funding allocated at the FY 2016 Final Budget Review for major maintenance and the infrastructure sinking reserve.



School Operating Fund Highlights

Consolidated County and Schools' Debt Service Fund

In Virginia, school boards do not have taxing authority and are fiscally dependent on the local government. The Fairfax County Board of Supervisors, as a result, controls the degree to which FCPS can implement its Capital Improvement Program each year. The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and school's debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt services is provided by the County in the FY 2018 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$122,834,800
Schools' interest	<u>59,663,266</u>
Total	\$182,498,066

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

Net Debt as a Percentage of Market Value of Taxable Property			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2014	\$2.8	\$221.5	1.28%
2015	\$2.9	\$233.4	1.23%
2016	\$2.9	\$241.3	1.19%
2017 (est)	\$2.9	\$248.4	1.18%
2018 (est)	\$3.0	\$253.0	1.19%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget. Source: FY 2014 to FY 2016 Comprehensive Annual Financial Report; FY 2017 & FY 2018 Fairfax County Department of Management and Budget.

² 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

Enrollment and Demographic Adjustments

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment. The FY 2018 Approved Budget enrollment is projected to increase by 2,180 students as compared to the FY 2017 Approved Budget projection after excluding students served outside FCPS and the Fairfax Adult High School. This increase is offset by a decrease in the number of positions required for English for Speakers of Other Languages services due to a projected decline in students requiring services. As detailed in the chart that follows, a net increase of 187.0 positions is reflected as compared to the FY 2017 Approved Budget.

School Position Growth Based on Enrollment Projections*					
FY 2017 Approved to FY 2018 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education					
Assistant Principal	3.0	0.0	4.0	7.0	\$ 0.8
Teacher Scale	66.9	23.5	42.2	132.6	10.4
Instructional Assistant	15.0	0.0	0.0	15.0	0.5
Office Personnel / US Scale	10.0	0.5	2.0	12.5	0.7
Custodial	10.5	2.5	7.5	20.5	1.0
Subtotal	105.4	26.5	55.7	187.6	\$ 13.4
English for Speakers of Other Languages	(17.0)	(11.0)	(35.2)	(63.2)	\$ (5.0)
Special Education					
Assistant Principal				(1.0)	\$ (0.1)
Teacher Scale				33.5	2.7
Paraprofessional				29.0	1.0
Office Personnel				(1.0)	(0.0)
Subtotal				60.5	\$ 3.5
Psychologist and Social Worker				2.0	\$ 0.2
Substitutes / Materials					\$ 0.6
Total Enrollment and Demographic Adjustments				187.0	\$ 12.7

*Does not add due to rounding

FY 2018 Position Adjustment Summary*	
FY 2017 Approved	23,938.3
FY 2016 Final Budget Review	
Position Conversions due to Reorganization	2.0
FY 2017 Revised	23,940.3
FY 2018 Adjustments	
Enrollment and Demographic Adjustments	187.0
Staffing Ratio Increase	(166.7)
Elementary Staffing Formula Floor	(11.2)
ESOL Transitional Redesign	(23.7)
Central Office Support to Schools	(16.5)
Position Conversions	2.2
Staffing Contingency	2.5
FY 2018 Approved	23,913.8

*Does not add due to rounding

FY 2018 Authorized Positions

For FY 2018, the number of full-time equivalent (FTE) positions decreased by 24.5 from the FY 2017 Approved Budget. This decrease is the result of a net increase of 2.0 positions added at the FY 2016 Final Budget Review, 187.0 positions for enrollment and demographic adjustments, 2.2 position conversions, and 2.5 teacher positions added to the staffing contingency, offset by a decrease of 166.7 positions due to class size increases, 11.2 positions resulting from a change to the elementary staffing formula floor, 23.7 teacher positions as part of the ESOL Transitional Redesign, and 16.5 central support positions.

The FY 2018 Approved Budget funds 23,913.8 full-time equivalent positions. There are 22,338.2 school-based positions, of which 15,127.8 are teacher scale positions, and there are 1,575.6 nonschool-based positions.

Changes in FCPS Positions

Since FY 2013, nonschool-based positions have decreased by 44.3 positions, or 2.7 percent, while school-based positions have increased by 487.5 positions, or 2.2 percent. 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 permanent reduction of 99.5 nonschool-based positions; therefore,

School Operating Fund Highlights

comparisons to FY 2013 do not reflect as substantial a reduction as in prior year comparisons. School-based positions were also reduced, but the reductions have been offset by positions added for rising student enrollment as well as increases to the staffing contingency to address large class sizes. These staffing changes underscore FCPS' continued commitment to dedicating resources to the classroom.

FY 2013 to FY 2018 Position Change						
Description	FY 2013 Actual		FY 2018 Approved		Change FY 2013 to 2018	
	Position	Percent	Position	Percent	Position	Percent
School-Based	21,850.7	93.1%	22,338.2	93.4%	487.5	2.2%
Nonschool-Based	1,619.9	6.9%	1,575.6	6.6%	(44.3)	-2.7%
Total	23,470.6	100.0%	23,913.8	100.0%	443.2	1.9%

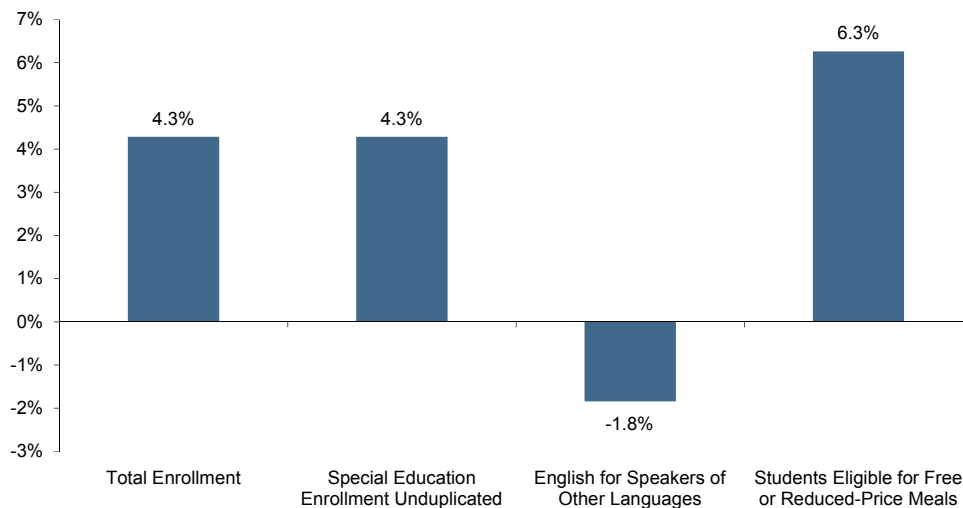
Student Enrollment Continues to Change

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

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

As noted in the following chart, the number of students eligible for free or reduced-price meals (FRM) is the fastest growing segment of the FCPS student population. In FY 2018, it is projected that 50,872 FCPS students will be eligible to participate. This represents a 6.3 percent increase, or 2,998 students, over FY 2013. FCPS provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students. Students receiving specialized services have a higher cost per pupil.

FY 2013 to 2018 Trends in Enrollment Growth



The FY 2018 Approved Budget enrollment is projected to increase by 2,180 students as compared to the FY 2017 Approved Budget projection.

School Operating Fund Highlights

Cost Per Pupil/Cost Per Service

Cost-per-pupil figures are computed by identifying all School Operating Fund costs and entitlement grants directly associated with an instructional program, such as Title I, 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 2018 Approved Cost Per Pupil Summary*					
	FY 2016 Approved	FY 2017 Approved	FY 2018 Approved	Change FY 2017 - FY 2018	
				Amount	Percent
General Education					
FECEP/Head Start	\$13,643	\$15,030	\$15,601	\$571	3.8%
Elementary School Program	\$11,242	\$11,902	\$12,172	\$270	2.3%
Middle School Program	\$11,422	\$11,854	\$11,991	\$137	1.2%
High School Program	\$12,134	\$12,715	\$13,079	\$364	2.9%
Average for General Education	\$11,546	\$12,150	\$12,428	\$278	2.3%
Average for Special Education	\$23,044	\$24,090	\$24,871	\$781	3.2%
WABE Cost Per Pupil	\$13,718	\$14,432	\$14,767	\$335	2.3%

* Fiscal years restated for ESOL to include grades 1-12 and Levels 1-4

In FY 2018, it is projected that 27,572 students will receive ESOL services in grades 1 through 12, a decrease of 1,807 students, or 6.2 percent, from the FY 2017 Approved Budget. The additional cost of providing services in FY 2018 for each ESOL student is \$4,047.

FY 2018 Approved Cost Per Service Summary ¹					
	FY 2016 Approved	FY 2017 Approved	FY 2018 Approved	Change FY 2017 - FY 2018	
				Amount	Percent
Alternative Programs					
Alternative HS Programs	\$18,348	\$19,038	\$21,547	\$2,509	13.2%
Department of Special Services Alternative Programs	\$30,361	\$31,504	\$47,803	\$16,300	51.7%
English for Speakers of Other Languages					
Average for ESOL²	\$3,696	\$4,130	\$4,047	(\$83)	-2.0%
Special Education					
Preschool	\$20,285	\$20,826	\$21,577	\$751	3.6%
Level 1 Services	\$5,929	\$6,075	\$6,217	\$141	2.3%
Level 2 Services	\$27,339	\$28,334	\$28,822	\$487	1.7%
Related Services	\$5,506	\$5,789	\$5,959	\$171	2.9%
Average for Special Education (per Svc)	\$13,057	\$13,585	\$14,025	\$439	3.2%

¹ Does not add due to rounding

² Fiscal years restated to include grades 1-12 and Levels 1-4

In FY 2018, 45,900 special education services will be provided to 25,779 students.

In FY 2018, 45,900 special education services will be provided to 25,779 students. In FY 2017, 45,564 special education services were projected for 25,570 students. This represents a 0.8 percent increase in the number of students receiving special education services. In FY 2018, the average special education cost per service is \$14,025. 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 requires focusing on FCPS' strategic priorities. FCPS will work with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions. FCPS continues to work toward the process of developing an implementation plan for its long-term Strategic Plan, Ignite. The implementation contains action plans within the overarching strategies and desired outcomes. Given the revenue and expenditure assumptions included in the forecast, FCPS will face budgetary challenges in FY 2019.

A summary of the FY 2019 to FY 2023 fiscal forecast for the School Operating Fund is shown below. Revenue projections are listed by source or type (e.g., Federal, one-time, reserve). Expenditure assumptions are broken into broad categories such as compensation (salary and benefits), logistics, transfers, and reserve balances. The loss of one-time funding, combined with forecasted expenditure increases including enrollment growth; salary increases for employees; and retirement and health care costs, contribute to a projected deficit of \$68.9 million for FY 2019, prior to an increase in the county transfer. Prior to any increase from the County, a deficit is also projected in all subsequent years of the forecast. All numbers are preliminary projections and will change throughout the process.

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 2018 Approved	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
County	\$1,966.9	\$1,966.9	\$1,966.9	\$1,966.9	\$1,966.9	\$1,966.9
State	635.6	657.0	665.6	683.5	692.5	711.1
Federal	42.4	43.9	43.9	43.9	43.9	43.9
Other	70.9	72.2	73.5	74.9	76.2	77.6
One-time Beginning Balance	33.5	24.2	18.1	12.1	6.0	0.0
Textbook Reserve Beginning Balance	11.7	9.3	3.9	6.7	9.5	15.0
Funds Available	\$2,760.9	\$2,773.6	\$2,771.9	\$2,788.0	\$2,795.1	\$2,814.6
Compensation	\$2,458.0	\$2,536.8	\$2,609.8	\$2,690.4	\$2,767.8	\$2,836.1
Logistics	257.6	266.1	269.2	262.2	257.8	259.8
Transfers and Other Funds	36.0	35.7	36.2	35.9	36.2	37.2
Expenditures and Transfers	\$2,751.6	\$2,838.6	\$2,915.1	\$2,988.5	\$3,061.8	\$3,133.0
Textbook Reserve Ending Balance	9.3	3.9	6.7	9.5	15.0	20.6
Funds Required	\$2,760.9	\$2,842.5	\$2,921.8	\$2,998.0	\$3,076.8	\$3,153.6
Surplus/(Deficit) Assuming Prior Years Balanced		(\$68.9)	(\$81.0)	(\$60.2)	(\$71.7)	(\$57.3)
Increase in County Transfer to Balance		3.5%	4.1%	3.1%	3.6%	2.9%

*Does not include new resource requests.

Revenue Assumptions

Each year of the forecast assumes no increase in the County General Fund Transfer to schools in the County revenue line. Excluding the beginning balance and textbook reserve, other revenue categories are projected to increase slightly in FY 2019 and future years of the forecast.

School Operating Fund Highlights

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

Expenditure Assumptions

Each year of the forecast assumes compensation adjustments equivalent to a step increase for eligible employees and a market scale adjustment. Increases in compensation costs account for a majority of the expenditure increases included in each year of the forecast. Based on the compensation study, the forecast assumes the continued investment in the new teacher salary scales over the next four years (FY 2019, 2020, 2021 and 2022) and the forecast assumes the implementation of the new school administrator and unified salary scales in FY 2019. In addition, FCPS continues to project increasing student enrollment each year which will increase costs. Additional school-based positions are required as classrooms are added to accommodate the increase in students. Employee benefit costs are also projected to rise based on increasing health care costs, Virginia Retirement System rate increases, and increases in the county's (FCERS) retirement rate. 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 reevaluated during the development of the multiyear fiscal forecast in the fall of FY 2018 and during the FY 2019 budget development process. The assumptions may also change to address School Board priorities and maintain a balanced budget.

School Operating Fund Highlights

FY 2018 Approved Budget Comparison with Prior Year School Operating Fund Expenditure Highlights

Since 2008, FCPS has faced fiscal challenges and has made significant reductions totaling more than one half billion dollars. Considering the need for FCPS to provide competitive compensation and fund the basic needs of the division, balancing the budget with reductions is not sustainable.

The FY 2018 Approved Budget reflects the School Board's commitment to protect its shared vision, mission, and Strategic Plan goals during these challenging times. FCPS' Strategic Plan, Ignite, focuses on: student success, caring culture, premier workforce, and resource stewardship. The FY 2018 Approved Budget aligns resources 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 to utilize when they leave FCPS. To ensure student success, FCPS must be able to maintain effective instructional programs and service delivery methods in addition to being able to confront emerging needs, issues, and opportunities.

The FY 2018 Approved Budget focuses on two key investments from the Strategic Plan: employee compensation and classroom resources. Included in the FY 2018 Approved Budget is funding for enrollment and student demographic adjustments; a step increase for eligible employees; an investment to implement a new teacher salary scale which will help FCPS attract and retain the highest quality teachers; the implementation of a new Classroom Instructional Support Scale and a scale for bus drivers, bus attendants, and certain groups of food service workers (paid for by the Food and Nutrition Services Fund); parent liaison compensation; textbook replacement; and funding to implement a tool to assess student needs for acceleration and remediation. These are offset by compensation base savings and budget reductions totaling \$51.5 million.

Since 2008, FCPS has faced fiscal challenges and has taken significant reductions totaling nearly one half billion dollars, including 2,175 positions.

FCPS has turned the corner on years of austerity and is beginning to reinvest in our great schools.

School Operating Fund Highlights

The FY 2018 Approved Budget totals \$2.8 billion and reflects an increase of \$89.6 million, or 3.4 percent, over the FY 2017 Approved Budget.

The FY 2018 Approved Budget totals \$2.8 billion and reflects an increase of \$89.6 million, or 3.4 percent, over the FY 2017 Approved Budget. The following chart highlights the expenditure adjustments from the FY 2017 Approved Budget to the FY 2018 Approved Budget.

FY 2018 Approved Budget Expenditure Adjustments Changes from the FY 2017 Approved Budget*		
	\$ in Millions	Positions
FY 2017 Approved Budget	\$ 2,661.9	23,938.3
Enrollment and Instructional Programs		
Enrollment and Student Demographics	\$ 12.7	187.0
Textbook Replacement (New investment of \$2.7M)	7.8	0.0
Assessment Tool to Identify Remediation and Acceleration Needs	1.4	0.0
Family and Early Childhood Education Program	0.5	0.0
Staffing Contingency to Address Class Size	0.2	2.5
Subtotal Enrollment and Instructional Programs	\$ 22.6	189.5
Compensation		
Salaries		
Step Increase for Eligible Employees	\$ 44.0	0.0
Teacher Salary Scale Implementation	26.6	0.0
Nonteacher Scales Implementation	2.0	0.0
Parent Liasion Compensation	0.4	0.0
Benefits		
Virginia Retirement System Retirement Rates	\$ 25.5	0.0
ERFC (local retirement) Rate	9.0	0.0
Fairfax County Employees' Retirement System (County) Rate	4.3	0.0
Health Insurance Rates	2.9	0.0
Subtotal Compensation	\$ 114.8	0.0
Budget Reductions		
Compensation Base Savings	\$ (27.5)	(0.0)
Staffing Ratio Increase of 0.5 Students per Teacher	(14.7)	(166.7)
Central Office Support to Schools	(2.8)	(16.5)
Instructional Materials Allocation	(2.4)	(0.0)
ESOL Transitional Redesign	(1.4)	(23.7)
Elementary Staffing Floor	(1.0)	(11.2)
Transfer to Summer School	(1.0)	(0.0)
Travel for Professional Development	(0.5)	(0.0)
Transportation Fuel Savings	(0.2)	(0.0)
Subtotal Reductions	\$ (51.5)	(218.1)
Program Operations and Infrastructure		
Contractual Services	\$ 0.7	0.0
Turf Field Replacement	1.0	0.0
School Construction and Debt	2.0	0.0
Recurring Quarterly Fund Review Adjustments	0.1	2.0
Position Conversions	-	2.2
Subtotal Program Operations and Infrastructure	\$ 3.8	4.2
Total Expenditure Adjustments	\$ 89.6	(24.5)
FY 2018 Approved Budget Total	\$ 2,751.6	23,913.8

*Does not add due to rounding

Expenditure Adjustments

Expenditure adjustments for FY 2018 total \$89.6 million, including a net decrease of 24.5 positions. These adjustments include costs associated with enrollment, staffing, and demographic changes; compensation increases; program operations and infrastructure changes; and \$51.5 million in budget reductions including the elimination of more than 200 positions required to balance the FY 2018 budget. A detailed description of the changes follows.

School Operating Fund Highlights

Enrollment and Instructional Programs

Enrollment and Student Demographics

\$12.7 million
187.0 positions

The FY 2018 Approved Budget includes growth of 2,180 students as compared to the FY 2017 Approved Budget. This results in an additional \$12.7 million including 187.0 school-based positions.

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment. To calculate the cost of enrollment and demographic adjustments, FCPS staffing standards, 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 the needs of students at each individual school. The FY 2018 cost of enrollment and demographic changes is the result of additional students and increased costs for special education services offset by a reduction in English for Speakers of Other Languages services.

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

Textbook Replacement

\$7.8 million
0.0 positions

The FY 2018 Approved Budget includes \$7.8 million for the adoption of social studies textbooks. Of this amount, \$5.1 million is funded from the centralized textbook replacement reserve. 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 and set aside in the textbook replacement reserve. At the end of the six-year period, the accumulated funds are then available for a new textbook adoption cycle. Due to the increased costs for textbooks and to maintain the textbook adoption cycle, recurring funding of \$2.7 million is included for the purchase of social studies textbooks and will be required ongoing for future curriculum adoption.

Assessment Tool to Identify Remediation and Acceleration Needs

\$1.4 million
0.0 positions

The FY 2018 Approved Budget includes \$1.4 million for an assessment tool to increase efficiency and standardize screening and tracking abilities for K-8 students in reading and mathematics. This assessment tool will enhance the ability to support timely and targeted interventions for remediation and acceleration. There are two components to the Universal Screener tool, Universal Screener and online intervention curriculum. This funding represents only the Universal Screener component for the 2017-2018 school year and defers the implementation of the online intervention curriculum.

Family and Early Childhood Education Program

\$0.5 million
0.0 positions

A transfer from the School Operating Fund to the Grants Subfund under the Grants and Self-Supporting Programs Fund provides local support to the Family and Early Childhood Education Program (FECEP), Head Start and Early Head Start programs. The FY 2018 Approved Budget includes an increase in the transfer of \$0.5 million to support the local match requirement that is necessary to receive federal and state funding.

Staffing Contingency to Address Class Size

\$0.2 million
2.5 positions

Funding of \$0.2 million, including 2.5 positions, will be added to the staffing contingency to provide schools with support for reducing class sizes.

School Operating Fund Highlights

FCPS initiated a compensation study, and as a result a new teacher salary scale was developed. The new scale offers market competitive salary ranges, targets career earnings to be within 95 percent and 105 percent of market average, maintains pay lanes based on educational attainment, and provides faster career earnings.

Compensation

Step Increase for Eligible Employees

\$44.0 million
0.0 positions

A step increase is being provided to all eligible employees. Funding of \$44.0 million will provide an average step increase of 2.5 percent.

Teacher Salary Scale Implementation

\$26.6 million
0.0 positions

FCPS initiated a compensation study, and as a result a new teacher salary scale was developed. The new scale offers market competitive salary ranges, targets career earnings to be within 95 percent and 105 percent of market average, maintains pay lanes based on educational attainment, and provides faster career earnings. The FY 2018 Approved Budget includes \$26.6 million and reflects one-fifth of the implementation for the new teacher salary scale which will help FCPS attract and retain the highest quality teachers.

Nonteacher Salary Scales Implementation

\$2.0 million
0.0 positions

The FY 2018 Approved Budget includes \$2.0 million to implement new salary scales based on market averages for Classroom Instructional Support (i.e., instructional assistants, public health training assistants, and public health attendants) and the newly created Schedule H for contracted hourly positions. Schedule H reflects pay ranges for certain groups of food service workers (paid for by the Food and Nutrition Services Fund), bus drivers and attendants, and parent liaisons. The implementation of the school-based administrator scale and other unified scales will be deferred to FY 2019.

Parent Liaison Compensation

\$0.4 million
0.0 positions

Funding of \$0.4 million is included to place all parent liaisons on the Schedule H and provide them with a step increase. It further provides funding for full benefits (e.g., life insurance and retirement) for those parent liaisons who work an average of 30 or more hours per week; health benefits are currently offered to this group of parent liaisons.

Virginia Retirement System Retirement Rates

\$25.5 million
0.0 positions

The State's 2016-2018 biennial budget accelerates funding the retirement and retiree health care credit at 100 percent of the actuarially-determined rate from FY 2019 to FY 2018. The Virginia Retirement System (VRS) employer contribution rate is projected to increase from 14.66 percent for FY 2017 to 16.32 percent for FY 2018, and the employer contribution rate for the VRS retiree health care credit will increase from 1.11 percent for FY 2017 to 1.23 percent for FY 2018. These rate increases result in additional expenditures of \$25.5 million.

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

\$9.0 million
0.0 positions

The ERFC employer contribution rate increased from 5.60 percent for FY 2017 to 6.24 percent for FY 2018 as determined by the actuary. The School Board approved modifications to the ERFC Retirement Plan which impacts members hired on or after July 1, 2017. Plan benefit modifications include changing the eligibility to age and service must equal 90, or normal Social Security retirement age with at least five years

School Operating Fund Highlights

of service; increasing the averaging period for the final average salary from three years to five years; and changing the cost-of-living adjustment (COLA) to equal 100 percent of CPI, but not more than 4.0 percent. In addition, the interest crediting rate will be reduced from 5.0 to 4.0 percent on all ERFC member accounts. These plan benefit modifications result in cost savings of \$2.3 million for FY 2018 and long-term projected savings of \$16.1 million.

Fairfax County Employees' Retirement System (FCERS) Rate

**\$4.3 million
0.0 positions**

The FCERS employer contribution rate increased from 22.91 percent for FY 2017 to 25.29 percent for FY 2018. This rate increase results in an additional expenditure of \$4.3 million. While the majority of FCPS employees participate in VRS/ERFC, tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS. The FCERS rate is set by the Fairfax County Board of Supervisors.

Health Insurance Rates

**\$2.9 million
0.0 positions**

FCPS continues to experience rising health care costs as the medical cost growth rate outpaces general economic inflation. FCPS continues to offer a choice of three medical plans and two dental plans. FCPS contributes 85 percent of the medical plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. FCPS contributes 70 percent of the dental plan cost for employees enrolled in a dental plan. The increase in FY 2018 health care cost expenditures due to rate increases is \$2.9 million which is less than initially expected due to cost containment measures including the new pharmacy benefit contract.

Budget Reductions

Compensation Base Savings

**(\$27.5 million)
(0.0 positions)**

The \$27.5 million base savings represents the recurring savings due to position turnover in FY 2017. Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings when positions are vacant and are waiting to be filled. The FY 2018 Approved Budget maintains the budgeted lapse rate of 2.1 percent.

Staffing Ratio Increase of 0.5 Students per Teacher (166.7 positions)

(\$14.7 million)

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

Central Office Support to Schools

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

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million was redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

ERFC plan benefit modifications result in cost savings of \$2.3 million for FY 2018 and long-term projected savings of \$16.1 million.

School Operating Fund Highlights

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

School Board Office

**(\$0.1 million)
(0.0 positions)**

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

This reduction will reduce hourly support for student representative compensation; professional development for each school board member; and other logistical accounts.

Division and Deputy Superintendent

**(\$0.1 million)
(1.0 position)**

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

The following position will be eliminated:

Hearing Officer

(1.0 position)

This reduction will eliminate a 1.0 hearing officer position. This will impact the implementation of divisionwide student discipline procedures including the communication of approved decisions and timelines in writing, working with staff and families in a collaborative manner, and ensuring the completeness of required documentation.

Other operating expenditure budgets will be reduced for membership dues with professional organizations which have assisted FCPS with efficiency and operational audits and legal service fees impacting future legal costs and payments for outside counsel.

Region Offices

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

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

A reduction of \$33,931 to the school material reserves, allocated across the region offices will decrease the ability to provide support when positions are vacant and address special circumstances when additional administrative substitute coverage is needed, including support for principal selection panels.

Office of the Chief of Staff

**(\$0.0 million)
(0.5 position)**

The chief of staff's mission is to provide administrative and strategic leadership and support for the Superintendent's initiatives and priorities, working closely with the other chief positions, assistant superintendents, government relations,

School Operating Fund Highlights

and the Office of Communication and Community Relations. A budget reduction of \$41,675 will reduce hourly support, materials and supplies and includes a reduction of a 0.5 administrative assistant position.

The following position will be eliminated:

Administrative Assistant (0.5 position)

A 0.5 administrative assistant position will be eliminated. The inability to provide adequate administrative support will reduce the level of service for all aspects of the Thomas Jefferson High School for Science and Technology Admissions and outreach process.

Hourly support and materials and supplies reductions will impact administrative support, overtime, and supplies for day-to-day operations. Funding for cellular devices for the Office of Government Relations will be reduced, increasing response times especially during legislative sessions.

Additionally, \$0.3 million including 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference). A number of long-running series produced for Channel 21 will be cancelled. School Board meetings and work session filming will not be impacted. Cable Communications grant funding will instead be used to support current website content services.

Chief Academic Officer (\$0.2 million) (0.0 positions)

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across instructional services, special services and professional learning and family engagement. This office also works to implement and report student testing divisionwide.

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements. Additionally, substitute days available for Great Beginnings coaches will be reduced resulting in less support for new teachers during the school year and training for coaches over the summer will be reduced by one day.

Instructional Services (\$0.4 million) (3.0 positions)

The mission of the Instructional Services Department (ISD) is to drive student achievement by leading and guiding teaching and learning across the division. The ISD uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

The following positions will be eliminated:

Hourly support for Virginia Grade Level Alternative (VGLA) Reading assessment test scoring will be reduced due to anticipated changes in Virginia Department of Education (VDOE) requirements.

School Operating Fund Highlights

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART).

Technicians

(2.0 positions)

The elimination of a 1.0 management technician position will reduce data collection and analysis support of early childhood data throughout the school year. Data is used for School Board reports and teacher/classroom instructional needs. This position also maintains collaborative relationships with the Office of Program Evaluation and supports staff with overall programmatic needs.

The elimination of a 1.0 instructional technology management technician position will reduce school staff support with access and training regarding curriculum and assessment resources in Electronic Curriculum Assessment Resource Tool (eCART). This position provides and completes tasks related to the implementation of new Virginia Department of Education (VDOE) standards in mathematics, Language Arts, and science to ensure accuracy and timely publishing of Program of Studies (POS), resources, and assessments.

Teacher

(1.0 position)

The elimination of a 1.0 ESOL instructional support teacher will reduce instructional support to teachers at the eight Transitional ESOL High School (TEHS) sites. This position serves a mentor and coach and provides professional development and training in implementing English, Math, and Social Studies curriculum.

Hourly funding will be reduced across the department including: funding for substitutes while teachers attend professional development, including content related and department chair sessions in Career and Technical Education (CTE), Career and Transition Services (CTS), and School Counseling; reduced funding for summer job coaching services to students; reduced hours of staffing for Willow Oaks reception center and eliminates hourly funds for building operations coordination at Instructional Services Department locations; reduced College Partnership Program hourly funds impacting support for college visitations; reduced Advanced via Individual Determination (AVID) hourly instructional assistant funds by 3.5 percent; reduced substitute funds to provide professional learning opportunities and articulation meetings for preschool and kindergarten staff; reduced funds to pay for long term substitute coverage for School-Based Technology Specialists; and reduced hourly teacher funds to support administration of the English language proficiency screener assessment at Student Registration sites.

Other operating expenditure reductions include: reduced teacher trainings in the areas of Science, Technology, Engineering, Arts Integration, and Mathematics (STEAM) and Advanced Academic Program Strategies, which will slow progress on reaching *Portrait of a Graduate* outcomes for students; reduced support for CTE and Student Learning Plan activities; reduced instructional resources and materials for schools to support English Language Learners; and reduced funding for curriculum development in math, language arts, social studies and science, which will impact the timeline for aligning FCPS curriculum to VDOE standards.

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

Special Services

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, behavioral, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as

School Operating Fund Highlights

individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, professional development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with fiscal, legal, and personnel requirements.

The following positions will be eliminated:

Teacher (1.0 position)

This reduction will eliminate a 1.0 mentor coach position. This will impact special education teachers who require weekly consultation and support to effectively perform their job functions.

Administrative Assistant (1.0 position)

This reduction will eliminate two 0.5 administrative assistant positions. This will impact the ability to provide adequate administrative and technical support and serve the mission of the programs for the Office of Special Education Procedural Support and the Office of Intervention and Prevention Services.

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

Other operating expenditure budgets will also be reduced across the department eliminating the ability to: meet office needs for special education programs; provide short-term substitutes to schools experiencing students in crisis; and print materials for parents, including the state special education parent handbook and the special education parent survey.

Chief Operating Officer

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

The mission of the Office of the Chief Operating Officer is to implement values-based leadership, direction, and support to FCPS' programs and activities to enhance the operational effectiveness and efficiency to complement the academic mission. The office ensures that the planning, implementation, and monitoring of continuous improvements are aligned with the divisions' Strategic Plan.

A budget reduction of \$3,689 will limit funding for hourly support and materials and supplies impacting administrative support and supplies for day-to-day operations.

Facilities and Transportation Services

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

The mission of the Department of Facilities and Transportation Services is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations, and effective security operations.

The following positions will be eliminated:

Funding will be reduced for the Restorative Justice Mentors/Facilitators from Northern Virginia Mediation Services and for extra duty supplements for Out of School Support Related to Discipline. These services will continue to be available to schools; however, schools will be required to assist in covering the costs of the service.

School Operating Fund Highlights

Custodians

(2.0 position)

This reduction will eliminate 2.0 custodial positions resulting in decreased service levels at the Gatehouse Administrative Center.

Tradespersons

(2.0 positions)

This reduction will eliminate a 1.0 groundskeeper and a 1.0 HVAC apprentice position. These reductions will limit the Office of Facilities Management's ability to sustain the current level of service to schools.

Operating expenditure budgets will be reduced for maintenance services contracts resulting in a decreased level of tree trimming, snow removal, and kitchen hood cleaning services. Other operating budget reductions include technology maintenance, licensing, and software/hardware enhancements; temporary classroom relocation; overtime and over base salaries; and general office supplies. In addition, funding will be eliminated for the printing of Capital Improvement Plan documents and reports, maps, charts and graphs; non-essential Safety and Security supplies and services; upgrades to Safety and Security information technology services; and routine Safety and Security improvements at non-academic centers.

Financial Services

(\$0.2 million)

(1.0 position)

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

The following position will be eliminated:

Technician

(1.0 position)

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

Hourly funding will be reduced impacting support for producing budget documents for budget work sessions, School Board and community meetings; and reduced hourly support for timely vendor payments during peak periods.

Other operating expenditure budget reductions include: eliminating next business day services for establishing new vendors, resulting in decreased support to schools with the centralized vendor file for local school activity funds, and increased 1099 requirements; extending the replacement cycle of computers for training rooms, potentially delaying or reducing the number of training classes; reducing essential resources provided to deliver quality training classes; eliminating wireless devices for key staff, resulting in decreased productivity and increased response times; and delaying the services provided to schools and departments, including requests for delivery and pick-up of tables and chairs, surplus items, material and supplies, and other items which will require prioritizing requests due to reduced resources available.

The elimination of a 1.0 finance technician will delay the review and processing of internal fund billings, field trip vouchers and system support for reports, user administration and interfaces. In order to mitigate delays, critical system analyst resources will have to be redirected towards this function.

School Operating Fund Highlights

Human Resources

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

The mission of the Department of Human Resources is to build, retain, and serve a world-class workforce committed to educational excellence. FCPS provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services.

The following positions will be eliminated:

Specialist

(1.0 position)

This reduction will eliminate a 1.0 employee relations specialist position which supports individual employees, the regions, and the office. Each region is supported by two specialist positions, one that addresses matters of performance and conduct for instructional employees and one for support employees. Additionally, this reduction will increase the case load for addressing discriminatory and non-discriminatory harassment allegations. As a result of the position elimination, the amount of time to address case load resources provided to the regions (at the regional, pyramid and school levels) will be limited, and the resources available for employees to work with associations to resolve complicated employment matters will be reduced.

Coordinator

(1.0 position)

The 1.0 benefits coordinator position oversees the administration of the health and welfare program and supports employees who have questions and/or needs related to health benefit provisions. This position has been realigned from the School Operating Fund to the School Health and Flexible Benefits Fund to more accurately reflect the position functions.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

Information Technology

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

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

The following positions will be eliminated:

Technician

(1.0 position)

The reduction of a 1.0 operations technician will eliminate printing and media duplication services. Rather than having schools submit print and media duplication (CD/DVD) requests to the Network Operations Center (NOC) to be produced, schools will produce these items at their locations. For report cards, 60 percent of the middle schools and 25 percent of the high schools have been requesting to have these items printed in the NOC. All elementary schools currently print their forms at their local site. The NOC copies approximately 5,000 DVDs annually. As a result, all schools will print report cards, other documents, and duplicate media locally.

Other operating expenditure reductions include eliminating the annual service awards for approximately 3,500 employees reaching a service anniversary each year.

School Operating Fund Highlights

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

Technical Specialist (2.0 positions)

The elimination of a 1.0 software developer position providing EDSL support will delay problem resolution, upgrades, and enhancements, impacting the ability of teachers and schools to apply data driven instruction. The elimination of a 1.0 functional applications specialist position supporting JAS-e Thomas Jefferson High School for Science and Technology Administrations technical phone support will impact customer support to parents who are primary users, and other school divisions. Additionally, due to the deadlines and cyclical nature of these requests, this change may put potential applicants at risk and/or require parents and others to contact the TJHSST Admissions office directly. This reduction will impact ongoing testing, configuration and support for the application which will lead to increased wait times for problem resolution.

Other operating expenditure budgets to be reduced include: a reduction in computer repair and parts, specifically for laptop batteries, eliminating the ability to replace batteries for Dell laptop models D620 and D630 and compromising their mobility and overall effectiveness impacting teachers, students and instruction; a reduction in Technology Support Services, impacting the refresh of equipment, tools, and software available for use by TSSpecs to diagnose and support all FCPS schools and centers which will negatively impact instruction by increasing response times and problem resolution; and a reduction in network and systems services which will diminish the reliability and availability of critical applications used for instructional and administrative functions.

Instructional Materials Allocation (\$2.4 million) (0.0 positions)

This reduction represents a ten percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

English for Speakers of Other Languages (ESOL) Transitional Redesign (\$1.4 million) (23.7 positions)

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

Elementary Staffing Floor (\$1.0 million) (11.2 positions)

Savings of \$1.0 million, including 11.2 positions results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

Transfer to Summer School (\$1.0 million) (0.0 positions)

The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.

School Operating Fund Highlights

Travel for Professional Development

**(\$0.5 million)
(0.0 positions)**

Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development were reduced by \$0.5 million.

Transportation Fuel Savings

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

Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget was reduced to a \$1.87 per gallon blended fuel rate based on trends.

Program Operations and Infrastructure

Contractual Services

**\$0.7 million
0.0 positions**

Funding of \$0.7 million is required to address unavoidable increases in current service and maintenance contracts, and to meet increases in existing leases due to terms and conditions of negotiated contracts and/or renewals.

Turf Field Replacement

**\$1.0 million
0.0 positions**

FCPS receives funding support toward turf field replacement from boosters, school organizations, and the County. The FY 2018 Approved Budget includes a transfer of \$1.0 million to the Construction Fund and reflects the additional annual funding required for turf field replacements.

School Construction and Debt

**\$2.0 million
0.0 positions**

The FY 2018 Approved Budget includes a transfer increase of \$2.0 million to the Construction Fund and the Consolidated County and Schools Debt Service Fund. Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs.

In addition, funding of \$4,375 is included to provide a transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This funding represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

Recurring Quarterly Fund Review Adjustments

**\$0.1 million
2.0 positions**

The actual FY 2017 IDEA Section 619 (Preschool) and Carl D. Perkins awards were \$0.1 million higher than the FY 2017 Approved Budget. This increase was recognized in the FY 2017 Midyear Budget Review. Since actual grant awards for FY 2018 are unknown at this time, program estimates are based on FY 2017 awards. In addition, 2.0 positions were recognized as part of the FY 2016 Final Budget Review. Both positions were funded through available resources.

FCPS receives funding support toward turf field replacement from boosters, school organizations, and the County. The FY 2018 Approved Budget includes a transfer of \$1.0 million to the Construction Fund and reflects the additional annual funding required for turf field replacements.

School Operating Fund Highlights

To meet the basic needs of the division, budget reductions and fee enhancements were included to balance the FY 2018 Approved Budget.

Position Conversions

\$0.0 million
2.2 positions

Position authorization is included for 0.2 positions to convert a 0.8 dyslexia position to a 1.0 position. Also, authorization for 2.0 positions to support the Technology and Engineering Education Program and to integrate curriculum across content areas is included. These positions will be funded through a reduction to hourly and professional services.

Revenue – Fee Enhancements

FCPS continues to be challenged with revenues not keeping pace with growing enrollment, unavoidable expenditure increases, and providing competitive compensation to employees. Balancing the budget with reductions is not a sustainable long-term solution. To meet the basic needs of the division, budget reductions and fee enhancements were included to balance the FY 2018 Approved Budget. A detailed description of the fee enhancements follows.

Community Use Fee

\$0.3 million
0.0 positions

Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.

Pupil Placement Application Fee

\$0.5 million
0.0 positions

A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee beginning in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year.

AP/IB Test Fee

\$0.6 million
0.0 positions

The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.

Extra-Curricular Activity Fee

\$1.7 million
0.0 positions

The FY 2018 Approved Budget includes a new one-time \$50 activity fee per year for high school students who participate in one or more extra-curricular activities or athletics. This annual fee is projected to generate revenue of \$1.7 million.

School Operating Fund Highlights

Adjustments During the Budget Process

The previous section detailed the changes in the School Operating Fund Budget from the FY 2017 Approved Budget to the FY 2018 Approved Budget. To provide readers with the details of the changes based on each stage of the budget process, this section presents the changes starting from the Superintendent's FY 2018 Proposed Budget, the first phase of the budget process. The [FY 2018 Proposed Budget](#) was released on January 12, 2017, and is available online.

The Superintendent's FY 2018 Proposed Budget is the first phase of the budget process. The adjacent chart shows the proposed budget expenditure adjustments as compared to the prior year's approved budget.

FY 2018 Proposed Budget Expenditure Adjustments Changes from the FY 2017 Approved Budget *		
	\$ in Millions	Positions
FY 2017 Approved Budget	\$ 2,661.9	23,938.3
Enrollment and Instructional Programs		
Enrollment and Student Demographics	\$ 10.0	133.8
Family and Early Childhood Education Program	0.5	0.0
Textbook Replacement (New investment of \$2.7M)	7.8	0.0
Assessment Tool to Identify Remediation and Acceleration Needs	2.4	0.0
Subtotal Enrollment and Instructional Programs	\$ 20.7	133.8
Compensation		
Salaries		
Step Increase for Eligible Employees	\$ 44.0	0.0
Teacher Salary Scale Implementation (includes MSA)	33.2	0.0
Nonteacher Scales Implementation (excludes MSA)	7.0	0.0
Nonteacher Scales Market Scale Adjustment (1%)	7.9	0.0
Benefits		
Virginia Retirement System Retirement Rates	\$ 25.5	0.0
ERFC (local retirement) Rate (\$11.4M less benefit modification of \$4.7M)	6.7	0.0
Fairfax County Employees' Retirement System (County) Rate	4.3	0.0
Health Insurance Rates	4.7	0.0
Budget Reductions		
Compensation Base Savings	\$ (27.5)	(0.0)
Subtotal Compensation	\$ 105.9	(0.0)
Program Operations and Infrastructure		
Contractual Services	\$ 0.7	0.0
Turf Field Replacement	1.0	0.0
School Construction and Debt	2.0	0.0
Recurring Quarterly Fund Review Adjustments	0.1	2.0
Subtotal Program Operations and Infrastructure	\$ 3.8	2.0
Total Expenditure Adjustments	\$ 130.4	135.8
FY 2018 Proposed Budget Total	\$ 2,792.3	24,074.0

*Does not add due to rounding

School Operating Fund Highlights

The FY 2018 Advertised Budget is the second phase of the budget process. The adjacent chart shows the changes from the proposed budget to the advertised budget.

FY 2018 Advertised Expenditure Adjustments From the FY 2018 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 2018 Advertised Budget on February 9, 2017. The following summarizes the changes made from the FY 2018 Proposed Budget to the FY 2018 Advertised Budget. The advertised budget also is available online.

FY 2018 Advertised Expenditure Adjustments Changes from the FY 2018 Proposed Budget		
	\$ in Millions	Positions
FY 2018 Proposed Budget	\$2,792.3	24,074.0
Compensation		
Restore ERFC Plan Benefit Modifications	4.7	0.0
FY 2018 Advertised Budget	\$2,797.0	24,074.0

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Rate **\$4.7 million** **0.0 positions**

The ERFC employer contribution rate was projected to increase from 5.60 percent for FY 2017 to 6.40 percent for FY 2018. The impact of the rate increase resulted in additional expenditures of \$11.4 million. The FY 2018 Proposed Budget included modifications to the ERFC Retirement Plan which impact new hires and non-vested employees by instituting a minimum age for retirement of 55, increasing the averaging period for the final average salary from three years to five years, and changing the cost-of-living adjustment (COLA) to equal 100 percent of Consumer Price Index, but not more than 4.0 percent. In addition, the interest crediting rate would be reduced from 5.0 to 4.0 percent. These plan benefit modifications resulted in the cost savings of \$4.7 million included in the FY 2018 Proposed Budget. These benefit changes were deferred in the FY 2018 Advertised Budget.

School Operating Fund Highlights

FY 2018 Approved Budget Expenditure Adjustments from the FY 2018 Advertised Budget

The approved budget was adopted by the School Board on May 25, 2017. The following table summarizes the changes made to the FY 2018 Advertised Budget at the FY 2018 Approved Budget stage. A brief description of each adjustment to the Advertised Budget is also provided.

FY 2018 Approved Expenditure Adjustments Changes from the FY 2018 Advertised Budget*		
	\$ in Millions	Positions
FY 2018 Advertised Budget	\$ 2,797.0	24,074.0
Enrollment and Instructional Programs		
Enrollment & Student Demographics	\$ 2.7	53.2
Staffing Contingency to Address Class Size	0.2	2.5
Assessment Tool (Universal Screener)	(1.0)	(0.0)
Compensation		
Market Scale Adjustment (MSA) for Nonteacher Scales	\$ (7.9)	(0.0)
Teacher Scale Implementation	(6.6)	(0.0)
Delay Implementation of Nonteacher Salary Scale	(5.0)	(0.0)
ERFC Plan Benefit Modifications	(2.3)	(0.0)
Health Insurance	(1.8)	(0.0)
Parent Liaison Compensation	0.4	0.0
Budget Reductions		
Staffing Ratio Increase of 0.5 Student Per Teacher	\$ (14.7)	(166.7)
Elementary Staffing Formula Floor	(1.0)	(11.2)
ESOL Transitional Redesign	(1.4)	(23.7)
Central Office Support to Schools	(2.8)	(16.5)
Travel for Professional Development	(0.5)	(0.0)
Instructional Materials Allocation	(2.4)	(0.0)
Transportation Fuel Savings	(0.2)	(0.0)
Transfer to Summer School	(1.0)	(0.0)
Program Operations and Infrastructure		
Position Conversions	-	2.2
FY 2018 Approved Budget	\$ 2,751.6	23,913.8

*Does not add due to rounding

The FY 2018 Approved Budget is the final phase of the budget process. The adjacent chart shows the changes from the advertised budget to the approved budget.

Enrollment and Instructional Programs

Enrollment and Demographic Adjustments

Compared to the FY 2018 Advertised Budget, enrollment projections increased by 248 students from 188,774 to 189,022. Based on the School Board approved staffing formulas, the final projection for enrollment and student demographic shifts results in an additional \$2.7 million including 53.2 positions as compared to the FY 2018 Advertised Budget. This results in a total cost of growth from the FY 2017 Approved Budget of \$12.7 million.

\$2.7 million
53.2 positions

Staffing Contingency to Address Class Size

Funding of \$0.2 million, including 2.5 positions, will be added to the staffing contingency to provide schools with support for reducing class sizes.

\$0.2 million
2.5 positions

School Operating Fund Highlights

The FY 2018 Advertised Budget included a 1.0 percent market scale adjustment for all nonteacher salary scale employees. Funding for the MSA has been eliminated, resulting in a savings of \$7.9 million.

Assessment Tool (Universal Screener) **(\$1.0 million)**
(0.0 positions)
There are two components to the Universal Screener tool, Universal Screener and online intervention curriculum. Deferring the implementation of the online intervention curriculum and introducing only the Universal Screener for the 2017-2018 school year will result in savings of \$1.0 million, as compared to the FY 2018 Advertised Budget.

Compensation

Market Scale Adjustment for Nonteacher Scales **(\$7.9 million)**
(0.0 positions)
The FY 2018 Advertised Budget included a 1.0 percent market scale adjustment for all nonteacher salary scale employees. Funding for the MSA has been eliminated, resulting in a savings of \$7.9 million.

Teacher Scale Implementation **(\$6.6 million)**
(0.0 positions)
The FY 2018 Advertised Budget included \$33.2 million to reflect one-fourth of the implementation for a new teacher salary scale that was developed based on findings from a compensation study. Full implementation of the salary scale is being extended by one year, resulting in a five-year implementation plan and savings of \$6.6 million.

Delay Implementation of Nonteacher Scale **(\$5.0 million)**
(0.0 positions)
The FY 2018 Advertised Budget included \$7.0 million to implement new salary scales for school-based administrators, Classroom Instructional Support positions (i.e., instructional assistants, public health training assistants, and public health attendants), and other nonteacher salary scales based on market averages. In the FY 2018 Approved Budget, only the Classroom Instructional Support Scale and a newly created salary Schedule H for contracted hourly positions will be implemented. Schedule H reflects pay ranges for certain groups of food service workers (paid for by the Food and Nutrition Services Fund) and bus drivers and attendants, and parent liaisons. Deferring implementation of the school-based administrator scale and other unified scales to FY 2019 results in a savings of \$5.0 million from the FY 2018 Advertised Budget.

ERFC Plan Benefit Modifications **(\$2.3 million)**
(0.0 positions)
The School Board approved modifications to the ERFC Retirement Plan which impacts members hired on or after July 1, 2017. Plan benefit modifications include changing the eligibility to age plus service equals 90, or normal Social Security retirement age with at least five years of service; increasing the averaging period for the final average salary from three years to five years; and changing the cost-of-living adjustment (COLA) to equal 100 percent of Consumer Price Index, but not more than 4.0 percent. In addition, the interest crediting rate will be reduced from 5.0 to 4.0 percent on all ERFC member accounts. These plan benefit modifications result in cost savings of \$2.3 million.

Health Insurance **(\$1.8 million)**
(0.0 positions)
Recurring expenditure savings of \$1.8 million results from savings recognized at the FY 2017 Third Quarter Budget Review for the new pharmacy benefit contract and changes to plan participation.

School Operating Fund Highlights

Parent Liaison Compensation

Funding of \$0.4 million is included to place all parent liaisons on Schedule H and provide them with a step increase. It further provides funding for full benefits (e.g., life insurance and retirement) for those parent liaisons who work an average of 30 or more hours per week; health benefits are currently offered to this group of parent liaisons.

\$0.4 million
0.0 positions

Budget Reductions

Staffing Ratio Increase of 0.5 Students per Teacher **(\$14.7 million)** **(166.7 positions)**

Savings of \$14.7 million, including 166.7 positions, results from increasing the staffing ratio formula at all school levels by 0.5 students per teacher.

Elementary Staffing Formula Floor **(\$1.0 million)** **(11.2 positions)**

Savings of \$1.0 million, including 11.2 positions results from increasing the elementary staffing formula class size floor from 17 to 18. This will impact schools with greater numbers of students eligible for free or reduced-price meals who receive needs-based staffing.

English for Speakers of Other Languages (ESOL) **(\$1.4 million)** Transitional Redesign **(23.7 positions)**

The ESOL Transitional High School program will be redesigned to be more efficient by utilizing hourly teacher funding and reducing the number of contracted teacher positions by 23.7. The net impact of the position reductions offset by required hourly funding is a savings of \$1.4 million.

Central Office Support to Schools **(\$2.8 million)** **(16.5 positions)**

As part of the budget reductions implemented to balance the FY 2018 budget, department budgets were reduced by \$2.8 million and 16.5 positions. Additionally, 3.0 positions were eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. As a result of these position reductions, available grant funding of \$0.3 million will be redirected from the Grants and Self-Supporting Fund to the School Operating Fund.

Travel for Professional Development **(\$0.5 million)** **(0.0 positions)**

Nonmandated travel for professional development will be reduced. School and department operating budgets for professional development will be reduced by \$0.5 million.

Instructional Materials Allocation **(\$2.4 million)** **(0.0 positions)**

This reduction represents a ten percent decrease in the general education standard allocation per-pupil rate which provides schools with funding for instructional materials and supplies.

Funding of \$0.4 million is included to place all parent liaisons on Schedule H and provide them with a step increase. It further provides funding for full benefits (e.g., life insurance and retirement) for those parent liaisons who work an average of 30 or more hours per week; health benefits are currently offered to this group of parent liaisons.

School Operating Fund Highlights

Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget estimates will be reduced to a \$1.87 per gallon blended rate based on trends.

Transportation Fuel Savings

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

Savings of \$0.2 million result from lower projected fuel rates. FCPS has experienced lower than budgeted fuel rates through FY 2017, and the FY 2018 Approved Budget estimates will be reduced to a \$1.87 per gallon blended rate based on trends.

Transfer to Summer School

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

The transfer from the School Operating Fund to the Summer School subfund will be reduced by \$1.0 million. Bridges to Kindergarten, Young Scholars, high school programs, Extended School Year (ESY), and services funded through Title I will continue to be offered in FY 2018. This reduction will impact summer offerings in FY 2019.

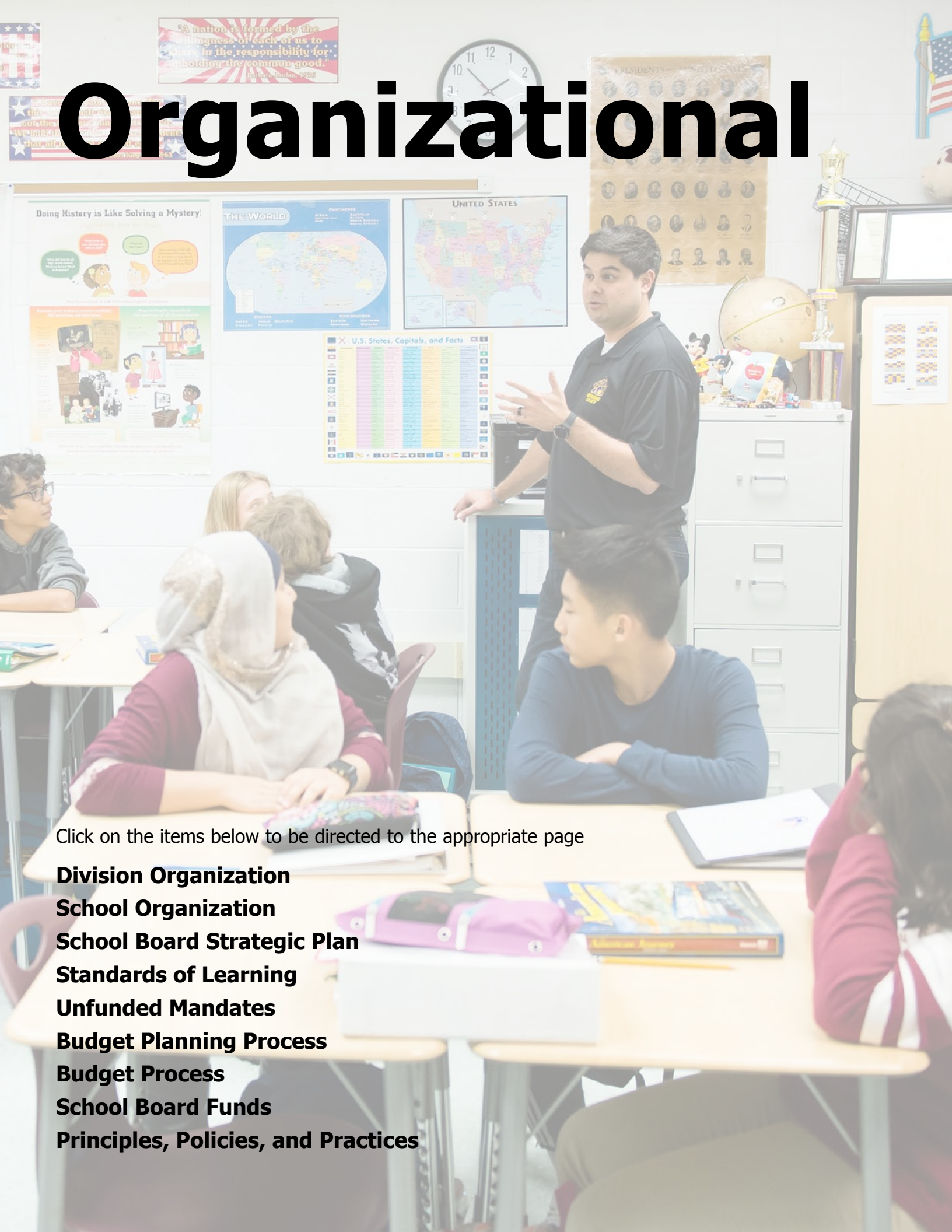
Program Operations and Infrastructure

Position Conversions

**\$0.0 million
2.2 positions**

Position authorization is included for 0.2 positions to convert a 0.8 dyslexia position to a 1.0 position. Also, authorization for 2.0 positions to support the Technology and Engineering Education Program and to integrate curriculum across content areas is included. These positions will be funded through a reduction to hourly and professional services.

Organizational



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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Plan](#)

[Standards of Learning](#)

[Unfunded Mandates](#)

[Budget Planning Process](#)

[Budget Process](#)

[School Board Funds](#)

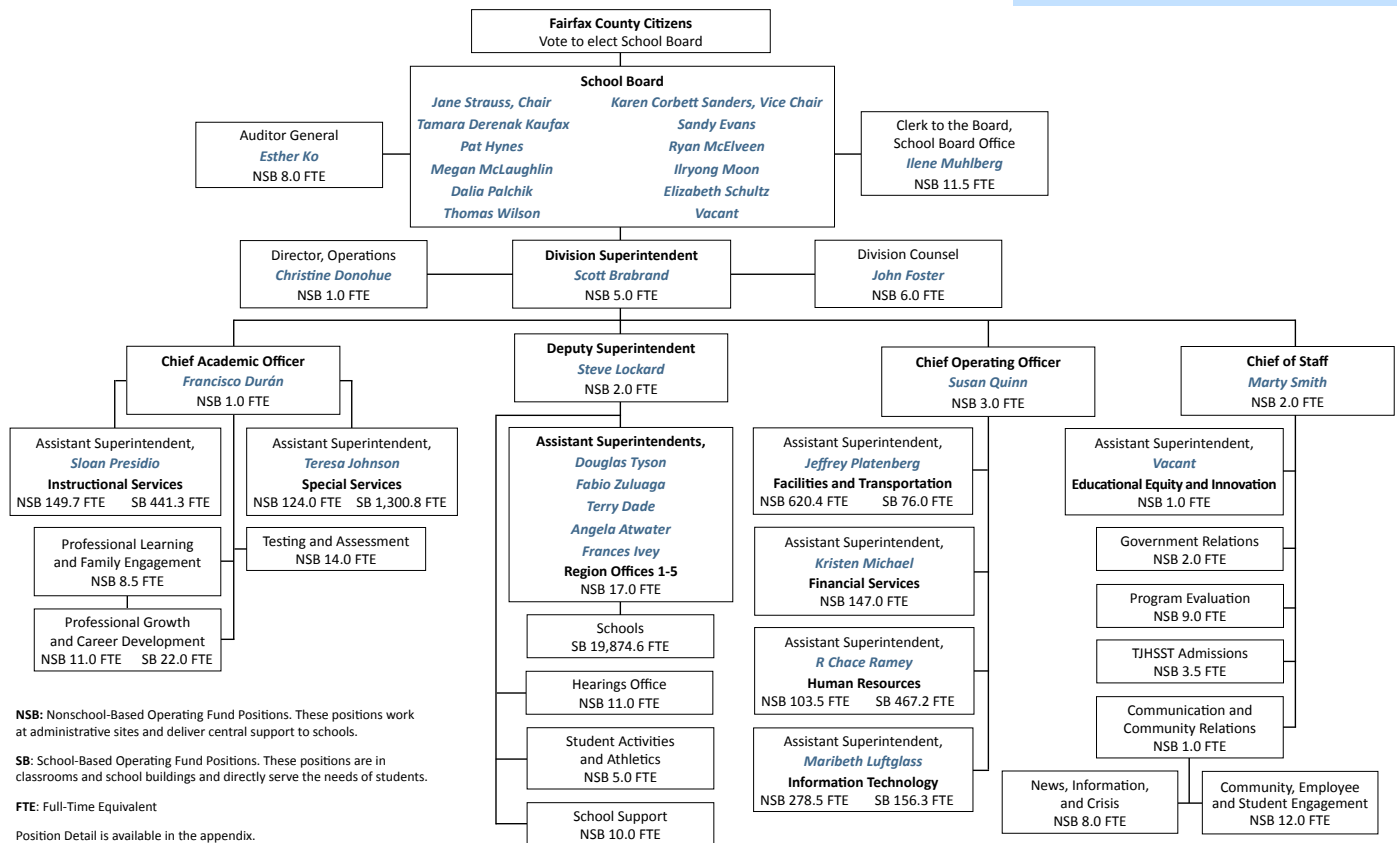
[Principles, Policies, and Practices](#)

Division Organization

Fairfax County Public Schools 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 more than 189,000 preschool through grade 12 students while managing 198 schools and centers. The Division Superintendent works closely with the deputy superintendent and the assistant superintendents who oversee the day-to-day operations of the schools.

Fairfax County Public Schools is the largest school division in Virginia and the 10th largest in the United States.

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



School Organization

School Board Members

(As of July 14, 2017)

Jane Strauss Chairman

Dranesville District

Karen Corbett Sanders Vice Chairman

Mount Vernon District

Tamara Derenak Kaufax

Lee District

Sandy Evans

Mason District

Pat Hynes

Hunter Mill District

Ryan McElveen

Member at Large

Megan McLaughlin

Braddock District

Ilryong Moon

Member at Large

Dalia Palchik

Providence District

Elizabeth Schultz

Springfield District

Thomas Wilson

Sully District

Vacant

Member at Large

Niharika Vattikonda

Student Representative

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

Fairfax County School Board

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

The twelve School Board members are elected for four-year terms; one member represents each of the county's nine magisterial districts, and three members serve at large. A student representative, selected for a one-year term by the Student Advisory Council, sits with the Board at all public meetings and participates in discussions, but does not vote.

Schools and Centers

Schools and centers are divided into five regions and each is supported by a region office consisting of a 1.0 assistant superintendent, 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 offices oversee collaboration among schools, instruction, student achievement, school improvement planning, principal selection and evaluation, and community communications for the schools and centers in their respective regions.

Fairfax County Public Schools Regions Map



School Organization

In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 198 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.

Schools and Centers	
Elementary (K-6)	123
Elementary (K-5)	12
Elementary (K-3)	2
Elementary (K-2)	1
Elementary (3-5)	1
Elementary (4-6)	2
Middle (7-8)	20
Middle (6-8)	3
High (9-12)	22
Secondary (7-12)	3
Alternative High	2
Special Education Centers	7
Total	198

Instructional Programs Summary

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

Instructional Programs Summary	
	Schools
Family and Early Childhood Education	65
International Baccalaureate Programs at Middle, High, and Secondary Schools	15
Elementary Magnet Schools	3
State K-3 Reduced Ratio Schools	46
Language Immersion	30
Advanced Placement	17
Project Momentum	103
Title I Schools	48

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

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

Number of Students by Grade	
Kindergarten	12,649
Grade 1	13,200
Grade 2	12,848
Grade 3	13,333
Grade 4	13,761
Grade 5	13,336
Grade 6	13,091
Grade 7	12,468
Grade 8	12,606
Grade 9	13,136
Grade 10	12,753
Grade 11	13,520
Grade 12	12,578
Subtotal	169,279
Special Ed Level 2 and Preschool	16,671
FECEP	1,745
Alternative	1,327
CIP Planning Total	189,022
Students served at Fairfax Adult HS or outside FCPS	848
Total	189,870

Region 1

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

Schools

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

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

Programs

Region 1

Family and Early Childhood Education	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Language Immersion	Advanced Placement	Project Momentum*	Title 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

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Programs

Region 1

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

Middle (5)

Carson				•			
Cooper				•			
Herndon				•		•	
Hughes	•			•		•	
Thoreau							

High (5)

Herndon					•	•	
Langley					•		
Madison					•		
Oakton					•		
South Lakes	•					•	

Special Ed Centers (1)

Cedar Lane							
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Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	10	0	1	7	4	0	11	6
Middle	0	1	0	0	4	0	2	0
High/Secondary	0	1	0	0	0	4	2	0

*Adjustments to school designations for Project Momentum may be necessary when final state and federal 2017-2018 accountability results become available.

Region 2

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

Schools

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

<u>Annandale High</u> 703-642-4100 4700 Medford Dr Annandale 22003	<u>Falls Church High</u> 703-207-4000 7521 Jaguar Trail Falls Church 22042	<u>Marshall High</u> 703-714-5400 7731 Leesburg Pike Falls Church 22043	<u>McLean High</u> 703-714-5700 1633 Davidson Rd McLean 22101	<u>Stuart High</u> 703-824-3900 3301 Peace Valley Ln Falls Church 22044	<u>Thomas Jefferson High for Science and Technology (TJHSST)</u> 703-750-8300 6560 Braddock Rd Alexandria 22312
<u>Holmes Middle</u> 703-658-5900 6525 Montrose St Alexandria 22312	<u>Jackson Middle</u> 703-204-8100 3020 Gallows Rd Falls Church 22042	<u>Kilmer Middle</u> 703-846-8800 8100 Wolftrap Rd Vienna 22182	<u>Longfellow Middle</u> 703-533-2600 2000 Westmoreland St Falls Church 22043	<u>Glasgow Middle</u> 703-813-8700 4101 Fairfax Pkwy Alexandria 22312	
<u>Poe Middle</u> 703-813-3800 7000 Cindy Ln Annandale 22003	<u>Camelot</u> 703-645-7000 8100 Guinevere Dr Annandale 22003	<u>Freedom Hill</u> 703-506-7800 1945 Lord Fairfax Rd Vienna 22182	<u>Chesterbrook</u> 703-714-8200 1753 Kirby Rd McLean 22101	<u>Bailey's for the Arts and Sciences</u> 703-575-6800 6111 Knollwood Dr Falls Church 22041	
<u>Annandale Terrace</u> 703-658-5600 7604 Herald St Annandale 22003	<u>Fairhill</u> 703-208-8100 3001 Chichester Ln Fairfax 22031	<u>Lemon Road</u> 703-714-6400 7230 Idylwood Rd Falls Church 22043	<u>Franklin Sherman</u> 703-506-7900 6633 Brawner St McLean 22101	<u>Bailey's Upper for the Arts and Sciences</u> 703-503-2700 6245 Leesburg Pike Falls Church 22044	
<u>Braddock</u> 703-914-7300 7825 Heritage Dr Annandale 22003	<u>Graham Road</u> 571-226-2700 2831 Graham Rd Falls Church 22042	<u>Shreveview</u> 703-645-6600 7525 Shreve Rd Falls Church 22043	<u>Haycock</u> 703-531-4000 6616 Haycock Rd Falls Church 22043	<u>Beech Tree</u> 703-531-2600 3401 Beechtree Ln Falls Church 22042	
<u>Bren Mar Park</u> 703-914-7200 6344 Beryl Rd Alexandria 22312	<u>Pine Spring</u> 571-226-4400 7607 Willow Ln Falls Church 22042	<u>Stenwood</u> 703-208-7600 2620 Gallows Rd Vienna 22180	<u>Kent Gardens</u> 703-394-5600 1717 Melbourne Dr McLean 22101	<u>Belvedere</u> 703-916-6800 6540 Columbia Pike Falls Church 22041	
<u>Columbia</u> 703-916-2500 6720 Alpine Dr Annandale 22003	<u>Westlawn</u> 703-241-5100 3200 Westley Rd Falls Church 22042	<u>Westbriar</u> 703-937-1700 1741 Pine Valley Dr Vienna 22182	<u>Timber Lane</u> 703-206-5300 2737 West St Falls Church 22046	<u>Glen Forest</u> 703-578-8000 5829 Glen Forest Dr Falls Church 22041	
<u>Mason Crest</u> 571-226-2600 3705 Crest Dr Annandale 22003	<u>Woodburn for the Fine and Communicative Arts</u> 703-641-8200 3401 Hemlock Dr Falls Church 22042	<u>Westgate</u> 703-610-5700 7500 Magarity Rd Falls Church 22043			
<u>North Springfield</u> 703-658-5500 7602 Heming Ct Springfield 22151		<u>Davis Career Center</u> 703-714-5600 7731 Leesburg Pike Falls Church 22043			
<u>Weyanoke</u> 703-813-5400 6520 Braddock Rd Alexandria 22312		<u>Kilmer Center</u> 571-226-8440 8102 Wolftrap Rd Vienna 22182		<u>Parklawn</u> 703-914-6900 4116 Braddock Rd Alexandria 22312	
				<u>Sleepy Hollow</u> 703-237-7000 3333 Sleepy Hollow Rd Falls Church 22044	

Programs

Region 2

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

Elementary (31)

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

Programs

Region 2

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

Middle (6)

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

High (6)

Annandale	•					•	
Falls Church					•	•	
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	2	18	4	0	23	17
Middle	0	3	0	0	2	0	4	0
High/Secondary	0	3	0	0	0	3	3	0

*Adjustments to school designations for Project Momentum may be necessary when final state and federal 2017-2018 accountability results become available.

School Organization

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.

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

Programs

Region 3

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

Elementary (32)

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

Programs

Region 3

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

Middle (4)

Key	•					•	
Sandburg				•		•	
Twain	•			•		•	
Whitman	•					•	

High (5)

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

Alternative HS (1)

Bryant							
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Special Ed Centers (3)

Key							
Pulley							
Quander Road							

Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	20	0	0	18	4	0	25	19
Middle	0	3	0	0	2	0	4	0
High/Secondary	2	3	0	0	1	2	5	0

*Adjustments to school designations for Project Momentum may be necessary when final state and federal 2017-2018 accountability results become available.

Region 4

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

Schools

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

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

Programs

Region 4

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

Elementary (26)

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

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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)	•	•		•			
South County					•		
West Springfield					•		

Alternative HS (1)

Mountain View							
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Special Ed Center (1)

Burke							
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Total Programs

	FECEP	IB	M	K-3	LI	AP	MNM	T1
Elementary	5	0	0	0	4	0	8	1
Middle	0	0	0	0	1	0	1	0
High/Secondary	1	1	0	0	2	4	1	0

*Adjustments to school designations for Project Momentum may be necessary when final state and federal 2017-2018 accountability results become available.

Region 5

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

Schools

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

<u>Chantilly High</u> 703-222-8100 4201 Stringfellow Rd Chantilly 20151	<u>Fairfax High</u> 703-219-2200 3501 Rebel Run Fairfax 22030	<u>Westfield High</u> 703-488-6300 4700 Stonecroft Blvd Chantilly 20151	<u>Woodson High</u> 703-503-4600 9525 Main St Fairfax 22031
<u>Franklin Middle</u> 703-904-5100 3300 Lees Corner Rd Chantilly 20151	<u>Lanier Middle</u> 703-934-2400 3801 Jermantown Rd Fairfax 22030	<u>Stone Middle</u> 703-631-5500 5500 Sully Park Dr Centreville 20120	<u>Frost Middle</u> 703-426-5700 4101 Pickett Rd Fairfax 22032
<u>Rocky Run Middle</u> 703-802-7700 4400 Stringfellow Rd Chantilly 20151	<u>Daniels Run</u> 703-279-8400 3705 Old Lee Hwy Fairfax 22030	<u>Cub Run</u> 703-633-7500 5301 Sully Station Dr Centreville 20120	<u>Canterbury Woods</u> 703-764-5600 4910 Willet Dr Annandale 22003
<u>Brookfield</u> 703-814-8700 4200 Lees Corner Rd Chantilly 20151	<u>Eagle View</u> 703-322-3100 4500 Dixie Hill Rd Fairfax 22030	<u>Deer Park</u> 703-802-5000 15109 Carlbern Dr Centreville 20120	<u>Fairfax Villa</u> 703-267-2800 10900 Santa Clara Dr Fairfax 22030
<u>Greenbriar East</u> 703-633-6400 13006 Point Pleasant Dr Fairfax 22033	<u>Providence</u> 703-460-4400 3616 Jermantown Rd Fairfax 22030	<u>Floris</u> 703-561-2900 2708 Centreville Rd Herndon 20171	<u>Little Run</u> 703-503-3500 4511 Olley Ln Fairfax 22032
<u>Greenbriar West</u> 703-633-6700 13300 Poplar Tree Rd Fairfax 22033	<u>Willow Springs</u> 703-679-6000 5400 Willow Springs School Rd Fairfax 22030	<u>London Towne</u> 703-227-5400 6100 Stone Rd Centreville 20120	<u>Mantua</u> 703-645-6300 9107 Horner Ct Fairfax 22031
<u>Lees Corner</u> 703-227-3500 13500 Hollinger Ave Fairfax 22033		<u>Lutie Lewis Coates</u> 703-713-3000 2480 River Birch Rd Herndon 20171	<u>Olde Creek</u> 703-426-3100 9524 Old Creek Dr Fairfax 22032
<u>Oak Hill</u> 703-467-3500 3210 Kinross Cir Herndon 20171		<u>McNair</u> 703-793-4800 2499 Thomas Jefferson Dr Herndon 20171	<u>Wakefield Forest</u> 703-503-2300 4011 Iva Ln Fairfax 22032
<u>Poplar Tree</u> 703-633-7400 13440 Melville Ln Chantilly 20151		<u>Virginia Run</u> 703-988-8900 15450 Martins Hundred Dr Centreville 20120	<u>Fairfax County Adult High</u> 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								

School Organization

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

Elementary
Middle
High/Secondary

FECEP	IB	M	K-3	LI	AP	MNM	T1
6	0	0	3	1	0	10	5
0	0	0	0	1	0	2	0
1	0	0	0	0	4	2	0

*Adjustments to school designations for Project Momentum may be necessary when final state and federal 2017-2018 accountability results become available.

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

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

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

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

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

Beliefs

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

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



School Board Strategic Plan



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

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

Mission

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

Achievement

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

Accountability

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

Portrait of a Graduate

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



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

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

Communicator

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

Collaborator

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

School Board Strategic Plan

Ethical and Global Citizen

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

Creative and Critical Thinker

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

Goal-Directed and Resilient Individual

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

Strategic Plan

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



The four goals of *Ignite*, Fairfax County Public Schools' Strategic Plan, define the role of all staff in living the commitment to our students and community:

Student Success, Caring Culture, Premier Workforce, and Resource Stewardship.

These goals, 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.

5. Estimated Costs are intended to create a baseline for planning purposes as actions move through the implementation process.



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.

School Board Strategic Plan

Goal 1 Student Success

Overarching Strategy 1

Enhance instructional practices to ensure that all students receive an education in a dynamic environment designed to foster life-long learning and support them in achieving their full potential.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2017-18	EST. \$
The curriculum will reflect Portrait of a Graduate outcomes in all content areas, where students are appropriately challenged	Develop and embed the following:					
	New standards for writing instruction, including opportunities for writing across the curriculum pre K–12	○	●	●		\$\$
	A revised curriculum for reading/literacy instruction at the elementary level, including strategies for meeting the needs of students with dyslexia	○	●	●		\$
	Implement the recommendations of the mathematics study, including programs and practices to increase equitable access for all students to rigorous math courses and opportunities	○	●	●		R
	Supplemental reading courses at middle and high schools for emerging readers	●				R
	Inquiry and problem/project based learning opportunities to be embedded in curriculum pre K–12	○	●	●	●	\$
	Capstone-type projects at the conclusion of 3rd, 5th, and 8th grades and during the 10th or 11th grade year		●	●	●	\$
Achievement gaps will be eliminated	Implement the strategies and resources of the Closing Student Achievement Gaps plan in all schools (see page 37)	●	●	●	●	\$\$
	Evaluate current practices and programming for ELL students to ensure that the changing needs of our ELL students are being met with unique, quality programming and services	●	●	●	●	\$
	Expand Responsive Instruction across all schools as recommended in the State Efficiency Review	○	●	●		\$\$
Teachers, students and parents will have access to contemporary and effective technology resources	Create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning	○	●	●		R
	Achieve goal of one electronic device per student	○	●	●	●	\$\$\$\$
	Develop systems for electronic portfolios to measure student progress over time		○	●	●	\$\$
	Provide an integrated learning management system that allows for ease of access to key resources and tools for students, employees and parents	○	●	●	●	\$\$\$
All students will demonstrate digital citizenship skills	Review current digital citizenship curriculum models and resources to teach students the importance of responsible technology, social media usage, and develop new curriculum, if necessary	●	●			R
	Offer staff/parent training on digital citizenship	●	●			R
Centralized support will be available for schools and school staff based on student achievement needs	Develop a structured school improvement model to support consistency and quality of instruction	●				\$
	Develop a tiered system of centralized school support that provides differentiated levels of resources based on need	●				\$

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

Overarching Strategy 2

All students will achieve their full potential through the use of assessment and data systems for decision making that support student attainment of the outcomes defined by the *Portrait of a Graduate*.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
A fully-developed balanced assessment system will reflect Portrait of a Graduate outcomes in all content areas	Develop and embed a balanced assessment program that assesses both foundational skills and critical thinking/ problem solving	○	●	●		\$
	Create and implement tools and professional development to monitor achievement data, provide systemic support for students with identified learning needs, and maximize student potential	○	●	●		\$
Data tools will be available to schools, school teams, and individual teachers to diagnose and monitor individual student progress	Include the use of computer applications to diagnose student needs and monitor progress	●	●	●		\$
	Develop and embed:					
Grading will be an accurate reflection of learning	Professional development for teachers regarding the purpose and appropriate amount of homework	●	●	●		R
	Consistent grading regulation where grades are an accurate reflection of learning	●	●			R

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

Overarching Strategy 3

Provide quality Early Childhood experiences aligned with *Portrait of a Graduate* outcomes that are designed to prepare students to successfully enter Kindergarten.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
All qualifying publicly funded future FCPS students will have access to high quality early education programs	Collaborate with Fairfax County Government to develop a comprehensive plan to provide access/availability of early childhood/pre-K services for all children		○	●	●	\$
	Offer a continuum of services and supports to meet students where they are, both developmentally and academically	○	○	●	●	\$\$
	Design family engagement strategies with support from community and cultural organizations		●	●	●	\$
All agencies will coordinate their efforts to provide similar early childhood experiences	Form community partnerships for early childhood programs and wrap-around services		○	●	●	\$
	Develop an FCPS readiness plan for literacy, numeracy, and social skills for early childhood providers	○	●	●		

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

School Board Strategic Plan

Overarching Strategy 4

Provide students with relevant opportunities to explore options and prepare for College and Career Readiness.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
A portfolio of school options will provide multiple pathways to a high school diploma	Study graduation requirements and prepare recommendations for changes to local requirements. Advocate for a new design for state graduation pathways to a high school diploma while also preserving access to electives, including arts and languages	○	●	●		\$
	Create a plan to offer multiple pathways to a high school diploma, including small, tailored schools, career and technology academies, fine arts schools, and unique educational programming	○	●	●	●	\$\$\$
	Increase work-based learning/internship and industry credentialing opportunities for students, through community and business partnerships and expanded programming	○	●	●		\$
	Increase communication and marketing of existing graduation pathways	○	● ●			R
Students will be fluent in two or more languages	Expand language programs, to include immersion and Language through Content	●	●	●		\$\$
	Expand language labs at secondary schools	○	○	●		\$

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million;

\$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

Goal 2 Caring Culture

Overarching Strategy 5

Establish a school and division culture that is highly responsive to stakeholders and creates a model environment in which to learn and work.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
FCPS will utilize a consistent approach to customer service	Develop and embed the following:					
	Customer service standards and strategies designed to enhance the overall student, staff, parent, and community experience when interacting with FCPS staff		●	●		\$
	Training programs for all staff on how to deliver excellent customer service		●	●		\$
FCPS will demonstrate cultural competency and sensitivity when supporting families, students, and employees	Require employee training on cultural proficiency, fairness, and equity	●	●	●		\$
	Expand Restorative Justice programs to all schools	○	●	●		R
	Develop and embed parent liaison support targeted to meet the needs of individual school communities	○ ●	●	●		\$
	Help students and families adjust to life in our school system	○	●	●	●	\$\$
FCPS will recognize and celebrate employee success	Expand opportunities to encourage and recognize innovative processes and practices in all aspects of the FCPS organization	●				\$
	Continue to implement FCPS Cares to provide recognition for employees who provide outstanding service	●				\$
	Expand opportunities to encourage and celebrate employees who demonstrate an understanding of and exceed expectations in the execution/implementation of the district's strategic goals, beliefs, and guiding principles		●			\$
	Implement strategies for sharing and communicating stories internally and externally that celebrate the successes of our employees, and demonstrates how their work supports the district's strategic efforts		●	●		R

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

School Board Strategic Plan

Overarching Strategy 6

Foster active and positive communication and engagement among students, staff, families, and the community in order to ensure that all stakeholders are engaged and well-informed partners.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
Communication tools, processes, and content will enable access to key information anytime, anywhere, on any device	Implement a modern content management system to enhance central and school websites, with a focus on mobile users, second language users, and improved search capabilities	○	●	●	●	\$
	Evaluate and implement improved tools and processes for routine "Keep in Touch" messaging	●	●			R
	Evaluate and implement improved constituent and customer communications tools for FCPS staff and School Board	●				\$
Under-engaged communities will be provided additional communication and community support	Implement specialized communication resources for students and parents in under-engaged communities	○	●	●		\$
	Increase opportunities for community engagement	○	●			
Proactive and dynamic communications will better engage the community in critical issues	Evaluate current FCPS external communication structures and resources and implement evaluation recommendations	●	●			\$
	Develop a proactive communication editorial plan and strategic focus	○	●			R
Staff will be better engaged and supported in communications and information sharing with their communities	Evaluate current internal communications tools and procedures and implement evaluation recommendations	●	●			\$
	Provide all principals with social media and communications training	●	●			R
Employees will be better engaged in their work and more connected to the work environment	Increase opportunities for employee engagement		●	●		\$

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

School Board Strategic Plan

Overarching Strategy 7

Promote overall health and well-being of students and staff in order to encourage healthy life choices and an increased quality of life.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
FCPS students will demonstrate improved life skills and self-awareness of behaviors and actions	Develop an executive function curriculum for instructional staff	○	●	●		R
	Expand the focus of executive function in all early childhood programs, including Bridge to K program, to graduation	○	●			R
All students will develop global and ethical citizenship skills	Engage students in meaningful and authentic service learning opportunities (grades 6-12) in order to develop global and ethical citizens		○	●	●	R
FCPS students will feel welcome and supported at school	Expand current programs that support inclusive school environments for all students	●				Grant \$
	Implement support structures for LGBTQ students and staff, and solicit expert guidance for implementing standard policies and practices	●	●			\$
	Implement programs to reduce bullying and harassment	●	●			R
	Expand opportunities for increasing the support to, and engagement of, FCPS military families	●				R
FCPS students will be encouraged and supported in making healthy life choices	Expand the current portfolio of wellness options for students to actively promote and support increased exercise and improved nutrition, adequate sleep, and mental health	●				R
	Utilize Youth Survey results to identify health and wellness needs of students	●				R
	Expand the availability of resiliency and wellness resources	●				R
	Host division, region, and pyramid-based student summits that focus on improved wellness	●				\$
	Strengthen coordinated efforts among Fairfax County agencies to improve student attendance	●				R
	Strengthen coordinated efforts among Fairfax County agencies to prevent students from using drugs and alcohol	●				\$
	Expand programs to support attendance	○	●			\$
FCPS staff will feel welcome and supported at their work location	The Employee Assistance Program access will be embedded divisionwide to assist in work/life balance and fully realize staff engagement		●			R
	Expand onboarding process to include a manager toolkit with strategies for sharing and highlighting FCPS' values and culture for supporting employee success and engagement while assimilating into FCPS		●	●		R
	Continual refinement of onboarding design to support diverse staff needs related to benefit programs and election options		●	●		\$
FCPS staff will be encouraged and supported in making healthy life choices	Expand the current portfolio of wellness options for staff to actively promote and support increased exercise and improved nutrition, adequate sleep, and mental health		●			\$
	Redesign health insurance programs to proactively support the health and well-being of all employees		●	●		R
	Expand awareness and support of leave programs		●	●		R

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

School Board Strategic Plan

Goal 3 Premier Workforce

Overarching Strategy 8

Recruit and retain high quality employees who are valued, respected, and rewarded for their efforts.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
Recruit, hire, and retain employees to maintain a premier workforce	Ongoing review and refinement of recruitment and hiring practices to determine best practices that yield the greatest return on investment	○	●	●		\$
	Develop a process to analyze retention data, particularly for high priority schools		●	●		\$
	Create hiring standards and expectations with training for managers to ensure consistent and equitable hiring practices		○ ●	●		\$
	Target recruitment programs to address critical needs and hard-to-fill positions		●			\$
	Create a comprehensive employee handbook, to include required professional development on rights and responsibilities for individuals		●	●		\$
Achieve and preserve a culture of equity and fairness for all FCPS employees	Establish intentional and focused recruitment efforts to bolster a diverse applicant pool		●	●		\$
	Convene routine meetings with all FCPS employee groups to review HR practices with regard to fairness, equity, clarity, accessibility, and value placed on employees		○	●		\$
	Develop a process for employee feedback on HR practices with regard to fairness and equity		○	●	●	\$
Employees will benefit from competitive compensation packages	Conduct a compensation study to compare FCPS salaries and benefits with surrounding school divisions	●	●			\$
	Implement compensation models as part of the compensation study recommendations		●	●		\$\$\$\$
	Create annual statements that reflect the total compensation and/or incentives for working in FCPS	●	●			\$
	Provide additional incentives for critical needs and hard to fill positions		●	●		\$
	Develop a process for employees to sign updated contracts, aligned with their evaluation cycle		○	●	●	\$

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million;

\$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

Overarching Strategy 9

Invest in growth and leadership opportunities for all employees by providing meaningful professional development and quality feedback on performance.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
Dynamic professional development opportunities will be available for all employees	Create a professional development needs-assessment and develop a comprehensive professional development plan, to include leadership training	○	●	●		\$
	Require job specific and personalized professional development plans for all employees	○	●	●		\$
	Establish best practices model classrooms that cultivate innovative teaching practices and strengthen the workforce	●				
	Offer enhanced professional development opportunities to all employees	○	●	●		\$
FCPS will develop and maintain a performance evaluation process that is meaningful to all employees	Require performance evaluation systems to provide ongoing, consistent, and meaningful feedback to all employees		○●	●		\$
	Require training for all staff and program managers regarding performance evaluation	●				\$
	Adjust formative and summative evaluation cycles to improve effectiveness and efficiency for all employees		○	●	●	\$

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; **\$**=Up to \$3 Million; **\$S**=\$3-\$8 Million; **\$SS**=\$8-\$15 Million; **\$SSS**=\$15-\$30 Million; **\$SSSS**=More than \$30 Million

School Board Strategic Plan

Goal 4 Resource Stewardship

Overarching Strategy 10

Maximize and align FCPS resources in order to be accountable and transparent with the community regarding the resources entrusted to FCPS.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
A budget decision-making framework, based on financial management principles and standards, will be regularly and systematically utilized	Develop and implement:					
	A decision-making framework to establish budget priorities	○	●	●		R
	Professional development to train staff on utilizing the budget decision-making framework		○ ●	●		\$
	Online engagement tools to collect stakeholder feedback for decision making	●				\$
Benchmarking processes will weigh major organizational operations against comparable school systems for effectiveness, efficiency, and Return on Investment	Develop and implement:					
	A return on investment framework	○	●	●		\$
	A framework to assess innovative practices to determine sustainability and growth opportunities		○	●	●	\$
	Benchmarking processes	○	●	●		\$

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

Overarching Strategy 11

Promote the value and benefits of the community's investment in FCPS in order to increase the community's understanding of the Division's operating and capital needs to support student success.

DESIRED OUTCOME	ACTIONS	2015-16	2016-17	2017-18	2018-19	EST. \$
Stakeholders will understand where and how financial resources will be utilized	Create a financial and capital resource dashboard		○	●	●	\$
	Develop and implement a comprehensive budget and finance communication plan	●				R
	Identify key communicators	●				R
	Use diverse modes and venues for communication	●				R
FCPS will regularly and systematically advocate for fiscal resources at the county, state, and federal levels	Develop an advocacy program with the Fairfax County Board of Supervisors and their staff members on legislative priorities (local, state, and federal)	○	○	● ●		R
	Advocate for long-term capital, operational, and financial planning with the Fairfax County Board of Supervisors so that this process is a true reflection of FCPS needs	○	●	●		R
	Collaborate with other school divisions regarding state-level advocacy	●				R
	Identify state and federal mandates that should be reduced or eliminated	●				R
	Conduct a study to quantify the true cost of educating a 21 st century student			○	● ●	\$
	Conduct a study to determine the economic impact of FCPS on Fairfax County as a whole	○	● ●			R

○ = Plan ● = Develop ● = Implement

R=Repurposed funds; \$=Up to \$3 Million; \$\$=\$3-\$8 Million; \$\$\$=\$8-\$15 Million; \$\$\$\$=\$15-\$30 Million; \$\$\$\$\$=More than \$30 Million

School Board Strategic Plan



FCPS Plan to Close the Achievement Gap

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

Drivers, Goals, and Approaches

1. Academic Support

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

Approaches

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

2. Access to Rigor

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

Approaches

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

3. College and Career Readiness

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

Approaches

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

4. Family and Community Involvement

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

Approaches

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

5. Ready to Learn

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

Approaches

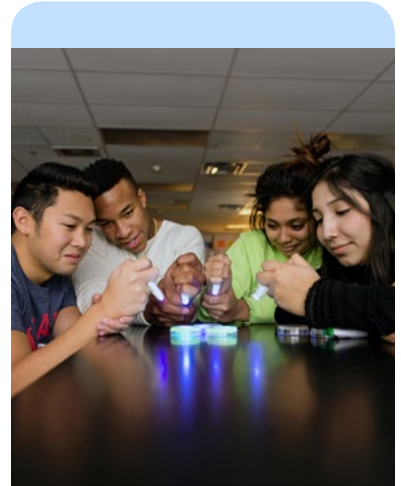
- Increase early childhood education offerings and explore collaborative methods to expand access for students in poverty by offering more sites at FCPS and non-FCPS locations.
- Enhance partnerships with families and non-FCPS preschool and childcare programs to provide the early learning necessary for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

6. Relationships

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

Approaches

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



CLOSING THE ACHIEVEMENT GAP



School Board Strategic Plan

FCPS Reporting and Monitoring

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

Approach

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

Essential Elements

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

Schedule of Reports and Discussions

September: Goal 4 Resource Stewardship

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

December: Goal 3 Premier Workforce

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

March/April: Goal 1 Student Success

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

June: Goal 2 Caring Culture

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

June: Assessment of Progress

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

On-Going Metrics and Monitoring

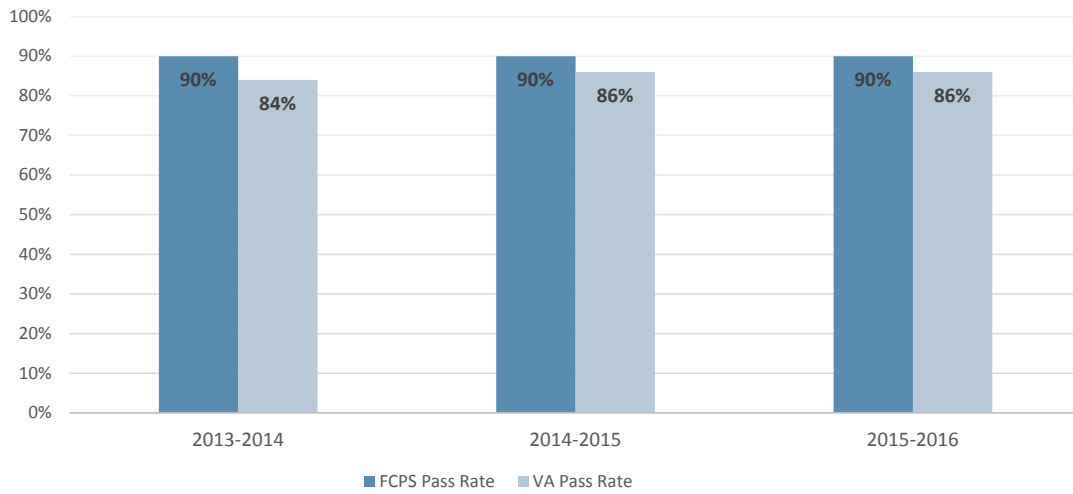
One of the intended outcomes of the Strategic Plan is to develop an online system to monitor key metrics in Division operations. The development of a dashboard will be tiered to provide information at the classroom level, school level, Division level, Board level, and public community level, so that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

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

- Dogwood ES: <https://dogwoodes.fcps.edu/features/school-improvement-plan>
- Irving MS: <https://irvingms.fcps.edu/about/school-improvement-plan>
- Mount Vernon HS: <http://www2.fcps.edu/MtVernonHS/Documents/Mount%20Vernon%20SIP%20at%20a%20glance.pdf>

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA HISTORY PERFORMANCE FOR ALL STUDENTS



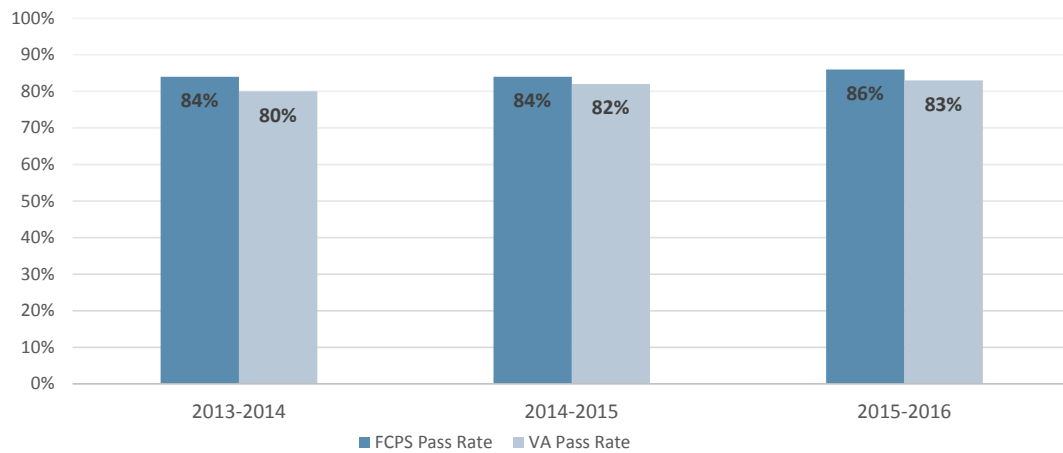
Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: History

Student Subgroup	2013-2014			2014-2015			2015-2016		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	39%	51%	90%	34%	56%	90%	35%	55%	90%
Asian	49%	46%	95%	45%	50%	95%	47%	48%	96%
Black	22%	59%	80%	17%	65%	82%	19%	62%	81%
Hispanic	19%	58%	77%	15%	61%	76%	16%	62%	78%
White	47%	48%	95%	42%	54%	95%	43%	52%	95%
Students with Disabilities	17%	51%	68%	14%	53%	67%	15%	53%	68%
Economically Disadvantaged	17%	59%	76%	13%	61%	75%	14%	63%	76%
English Learners	17%	56%	73%	13%	57%	70%	13%	57%	70%

*Does not add due to rounding.

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

FCPS PASS RATE COMPARED TO VIRGINIA SCIENCE PERFORMANCE FOR ALL STUDENTS



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

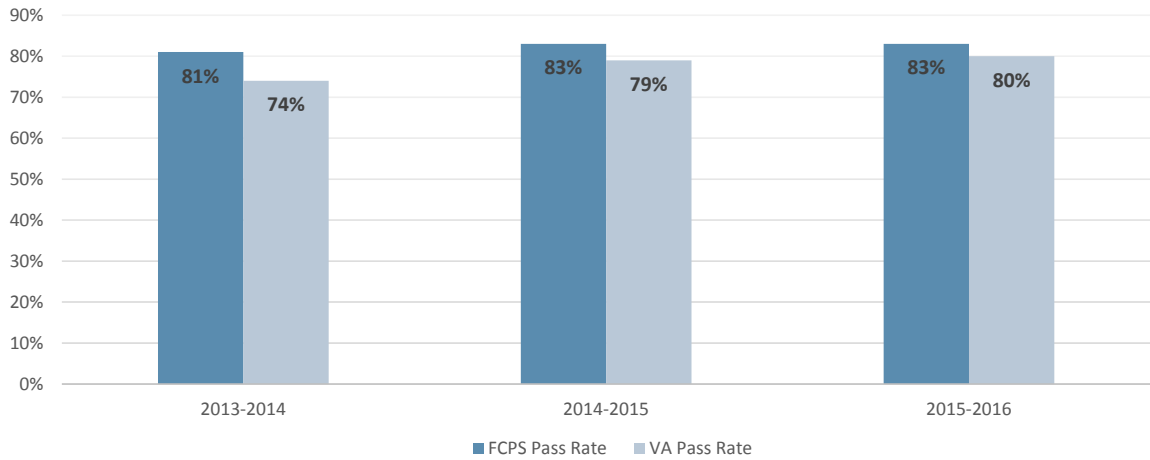
Student Subgroup	2013-2014			2014-2015			2015-2016		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	22%	62%	84%	19%	66%	84%	23%	62%	86%
Asian	31%	60%	92%	28%	64%	92%	35%	58%	94%
Black	7%	61%	69%	7%	65%	72%	9%	65%	74%
Hispanic	7%	59%	66%	6%	61%	67%	8%	60%	68%
White	27%	65%	92%	24%	69%	92%	29%	64%	93%
Students with Disabilities	8%	49%	57%	7%	50%	57%	9%	50%	58%
Economically Disadvantaged	6%	58%	64%	5%	60%	65%	7%	60%	67%
English Learners	7%	53%	60%	4%	53%	57%	6%	53%	59%

*Does not add due to rounding.

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

Standards of Learning

FCPS PASS RATE COMPARED TO VIRGINIA MATHEMATICS PERFORMANCE FOR ALL STUDENTS



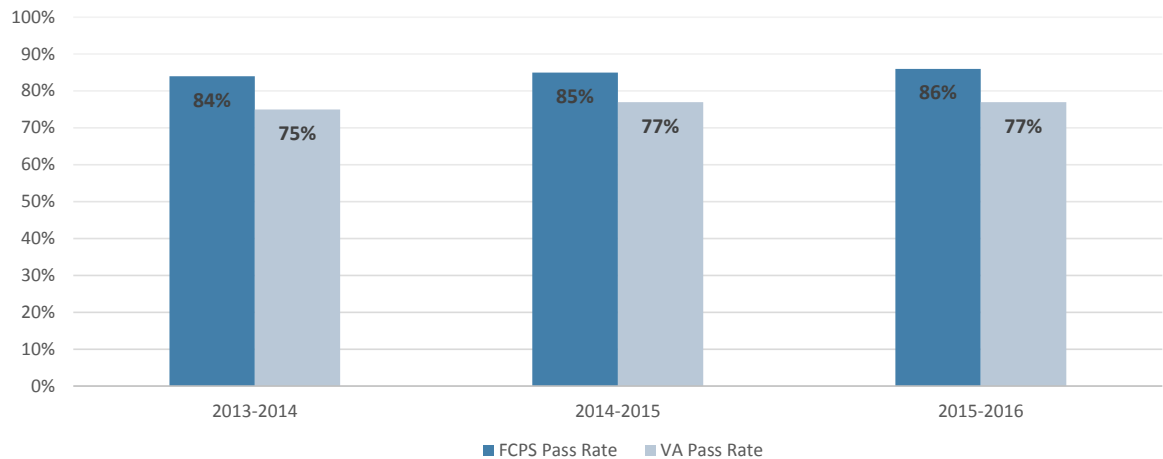
Percentage of FCPS Students Passing the Virginia Standards of Learning (SOL) by Performance Bands: Mathematics

Student Subgroup	2013-2014			2014-2015			2015-2016		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	24%	57%	81%	25%	58%	83%	26%	58%	83%
Asian	40%	51%	91%	43%	50%	93%	44%	49%	93%
Black	10%	56%	66%	12%	59%	71%	11%	60%	71%
Hispanic	9%	54%	64%	10%	58%	68%	10%	58%	68%
White	27%	61%	88%	29%	61%	90%	29%	61%	91%
Students with Disabilities	10%	42%	52%	11%	45%	55%	11%	45%	56%
Economically Disadvantaged	10%	54%	63%	10%	57%	67%	10%	57%	67%
English Learners	11%	52%	62%	12%	54%	66%	11%	54%	65%

*Does not add due to rounding.

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

FCPS PASS RATE COMPARED TO VIRGINIA WRITING PERFORMANCE FOR ALL STUDENTS



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

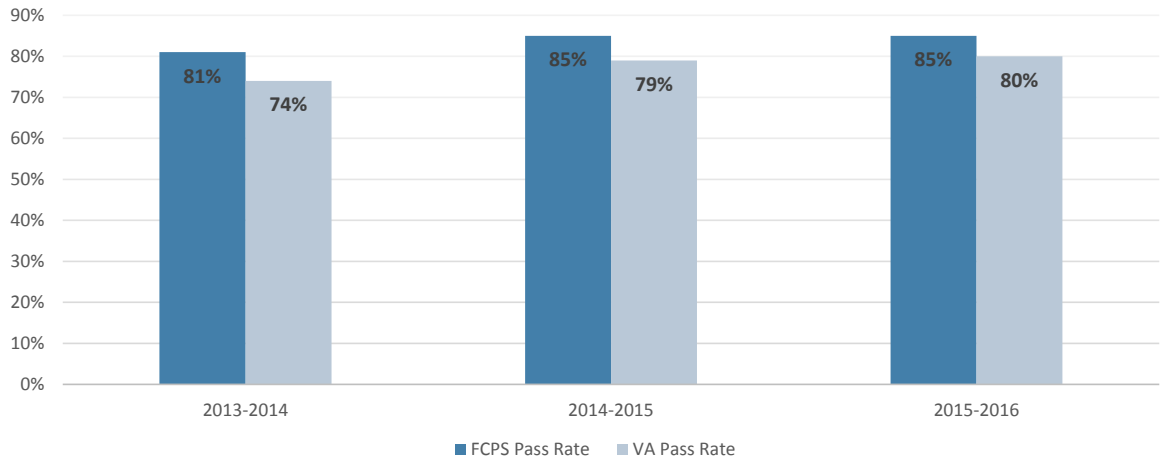
Student Subgroup	2013-2014			2014-2015			2015-2016		
	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*	Advanced	Proficient	Passed*
All Students	31%	53%	84%	35%	50%	85%	36%	49%	86%
Asian	42%	49%	92%	47%	45%	92%	49%	43%	92%
Black	14%	57%	70%	16%	56%	72%	17%	56%	73%
Hispanic	12%	56%	69%	14%	55%	69%	15%	55%	70%
White	37%	53%	91%	43%	48%	92%	44%	48%	93%
Students with Disabilities	10%	44%	54%	10%	40%	50%	10%	41%	52%
Economically Disadvantaged	10%	56%	66%	12%	54%	66%	13%	54%	67%
English Learners	6%	54%	59%	4%	49%	53%	5%	46%	51%

*Does not add due to rounding.

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

Standards of Learning

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



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

Student Subgroup	2013-2014			2014-2015			2015-2016		
	Advanced	Proficient	Passed	Advanced	Proficient	Passed*	Advanced	Proficient	Passed
All Students	23%	58%	81%	24%	61%	85%	26%	59%	85%
Asian	30%	58%	88%	31%	61%	92%	32%	60%	92%
Black	11%	57%	68%	12%	62%	74%	13%	61%	73%
Hispanic	12%	52%	64%	13%	57%	70%	15%	55%	70%
White	28%	61%	89%	29%	63%	92%	32%	61%	93%
Students with Disabilities	13%	43%	56%	13%	44%	58%	15%	44%	59%
Economically Disadvantaged	11%	51%	62%	11%	56%	68%	13%	55%	68%
English Learners	12%	47%	59%	12%	52%	65%	14%	49%	64%

*Does not add due to rounding.

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

Four-Year FCPS On-Time Graduation Rate

Class of 2016 (First-time 9th Grade Cohort in 2012-2013)

The 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 FCPS 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	14087	8722	3849	254	177	0	92.3
Female	6694	4510	1652	93	67	0	94.4
Male	7393	4212	2197	161	110	0	90.4
American Indian	22	14	<	0	0	0	86.4
Asian	2838	2192	515	10	32	0	96.9
Black	1562	703	662	54	37	0	93.2
Hispanic	3036	1083	1115	103	39	0	77.1
Native Hawaiian	15	<	<	0	0	0	93.3
White	5977	4292	1390	70	61	0	97.3
Two or more races	637	429	157	17	<	0	95.9
Students with Disabilities	1876	286	957	254	177	0	89.2
Students with Disabilities anytime	2046	386	1019	254	177	0	89.7
Economically Disadvantaged	3365	1291	1435	135	65	0	87.0
Economically Disadvantaged anytime	4641	1704	1874	168	88	0	82.6
English Learners	1752	184	736	94	75	0	62.2
English Learners anytime	3196	885	1380	107	75	0	76.6
Homeless	159	22	69	10	<	0	66.0
Homeless anytime	370	58	145	21	<	0	62.2

Key: < = A group below state definition for personally identifiable results

- = No data for group

* = Data not year available

Source: Virginia Department of Education, May 2017

Unfunded Mandates

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

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

Unfunded Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 114 state mandates administered by the Virginia Department of Education (VDOE); of which, 95 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. In 2011, the Virginia General Assembly created the Governor's Task Force for Local Government Mandate Review. The task force was asked "to review state mandates imposed on localities and to recommend temporary suspension or permanent repeal of such mandates, or any other action as appropriate". Five state mandates were selected for review in FY 2017. Federal mandates are also being reviewed by Congress. This section highlights certain mandates imposed by the state and federal governments that represent the most recent or significant mandates with fiscal as well as other impacts on FCPS.

State Mandates

Online Standards of Learning (SOL) Testing

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

Virginia Retirement System (VRS)

Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay the 5.0 percent VRS employee contribution, which was previously paid by employers. For existing employees, Virginia school systems and localities had the option of shifting the full 5.0 percent to these employees beginning July 1, 2012 or implementing the shift over five years. The legislation also required school divisions to give a salary increase equal to the percentage of the contribution shift which also impacted salary sensitive employee benefits paid by localities. FCPS completed the shift in FY 2014 and provided the corresponding 5.0 percent salary increase over the two year period, FY 2013 and FY 2014. As of FY 2017, the two remaining Virginia Washington Area Boards of Education (WABE) jurisdictions 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 set specific percentages that employers must contribute as part of these state-mandated, phased-in rate increases: 80 percent in FY 2015 and FY 2016; 90 percent in FY 2017 and FY 2018; and 100 percent in FY 2019 (i.e., beginning July 1, 2018) and beyond. The 2016 General Assembly required that the retirement contribution rates, excluding the five percent employee portion, shall be 16.32 percent for FY 2018 for public school teacher plan, resulting in an increase of more than \$25.5 million for FCPS.

Teacher Performance and Evaluation

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

Epinephrine Requirement

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

Occupational Safety and Health Administration's (OSHA) Requirement

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

Compensation Supplement Incentive

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

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

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

Unfunded Mandates

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

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

Cardiopulmonary Resuscitation and Automated External Defibrillators

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

Federal Mandates

Elementary and Secondary Education Act as amended by the Every Student Succeeds Act of 2015 (ESSA)

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

Section 4(b) of ESSA granted the U.S. Department of Education (USED) the authority to provide for an orderly transition to, and implementation of, authorized programs under the new statute. Programmatic and fiscal components for federal programs operating under ESSA take effect on July 1, 2017; however, the accountability provisions were delayed until July 1, 2018. In March, 2017, USED released a revised Consolidated State Plan template, which addresses all federal programs under ESSA. Virginia will submit a Consolidated State Plan to USED no later than September 18, 2017. 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 \$75.6 million for FY 2018.

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 \$23.0 million in additional funding for FY 2018.

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

Section 504

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

The above mandates are just a sample of the state and federal requirements that FCPS must follow to remain in compliance. For additional information on mandates and the various FCPS programs designed to comply with these regulatory requirements, please refer to the individual program descriptions in the Informational section and in the [FY 2017 Program Budget](#).

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

Budget Planning Process

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

FCPS enrollment is projected to increase by 2,180 students in FY 2018 as compared to the FY 2017 Approved Budget projection.

Challenges

Student Performance

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

Mandatory costs

Similar to many school divisions in Virginia, FCPS faced several mandatory cost increases that impact its ability to expand services. These mandatory costs continue to rise year over year. In FY 2018 alone, retirement rate increases total \$38.9 million. The rate increases for Virginia Retirement System (VRS), one of the three retirement plans that support FCPS employees, contribute to the most significant increase of \$25.5 million. In addition, health insurance cost continues to rise in FY 2018 with a projected increase of \$2.9 million.

Funding Constraints

To balance the budget, each year since 2008, FCPS has taken significant budget reductions of more than one half billion dollars. Since FY 2015, budget reductions total nearly \$250 million and include the elimination of over 740 full-time equivalent positions; with FY 2015 reductions of \$97.8 million, FY 2016 reductions of \$61.4 million, FY 2017 reductions of \$32.5 million, and FY 2018 reductions of \$51.5 million. Historical reductions has hindered FCPS from providing additional resources to support new programs.

School boards in Virginia do not have taxing authority and are fiscally dependent on the local government. FCPS relies on Fairfax County that provides the largest source of revenue for the school division. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, was not approved by voters on November 8, 2016, resulting in even greater challenges in the coming budget year. Additionally, the county general fund revenue's projected growth of 1.94 percent in FY 2018, similar to trends since the economic downturn due to slow real property revenue growth, places constraints in the county support to FCPS' budget.

In Virginia, public education is a shared responsibility between the state and its localities. However, the state continues to shift responsibilities to localities by significantly underfunding state-mandated locally-administered programs, particularly the largest K-12 education. Several substantial state funding policies, such as rebenchmarking formula and creating lottery-funded program category, have impacted education funding and local school divisions' ability to continue to provide quality education programs. With state general fund revenue growth forecast historically low at 3.2 percent for FY 2018, and the need to balance the \$1.5 billion budget shortfall, inflation-adjusted state per pupil K-12 Direct Aid funding for FY 2018 is still below FY 2006 level, based on 2005 Consumer Price Index.

Enrollment and Demographics

FCPS enrollment is projected to increase by 2,180 students in FY 2018 as compared to the FY 2017 Approved Budget projection. As the Division continues to experience enrollment growth, FCPS is increasingly serving a more diverse and difficult student

population, which requires resources and support to meet the needs of English Language Learners, students from poverty, and students with special needs. Currently, FCPS is experiencing a need for growth in programs that serve our increasingly diverse student population, including Family and Early Childhood Education (FECEP)/ Head Start/Early Head Start, and students with disabilities. For example, over the past ten years, more resource intensive Category B Level 2 services (provided for 50 percent or more of the school day) for students with autism, intellectual disabilities, noncategorical elementary, and physical disabilities have grown by 47 percent and Level 2 services provided in areas of learning disabilities and emotional disabilities (Category A services) have grown by 9 percent. In contrast, less resource intensive Level 1 services (provided for less than 50 percent of the school day) have declined by 4 percent.

Federal and State Mandates

School divisions are required to comply with federal and state mandates, often without adequate funding to implement these increasing regulatory requirements. This practice imposes a financial burden on localities and has a significant impact on divisionwide needs and priorities. There are currently 114 state mandates administered by the Virginia Department of Education (VDOE); of which, 95 are compulsory orders that influence education programs and how funding is prioritized. Unfunded mandates raise a substantial level of concern for localities due to their impact on the budget. For example, the federal Elementary and Secondary Education Act (ESEA) was signed into law on December 10, 2015, and requires states to establish Annual Measurable Objectives (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 that do not meet annual objectives. Low performing Title I schools identified as Priority and Focus schools are subject to specific interventions.

Workforce Challenges

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

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

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

Budget Planning Process

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

Capital, Maintenance and Technology Needs

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

Additionally, 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. Aging bus fleet without sufficient capital replacement funding also continues to challenge day-to-day operations in transporting students.

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

Structural Deficit

Since the economic downturn, FCPS has been using one-time, year-end balances to pay for recurring expenses. While the use of one-time funding helps bridge the gap between the revenue available and expenditures, the use of these funds to pay for ongoing costs creates a structural imbalance that requires recurring revenue to resolve. The FY 2018 Approved Budget includes one-time funding totaling \$33.5 million for the budgeted beginning balance. Once the School Operating Fund budget is brought into structural balance, one-time resources such as budget savings and nonrecurring revenue should not be used for current or new ongoing operating expenses. Instead, appropriate uses of one-time resources include establishing and funding reserves, and funding other nonrecurring expenditures.

Upon evaluating FY 2018 and future years' budget requirements, it is clear that balancing each year's budget with continued reductions, while protecting the quality of FCPS' educational programs, is not sustainable. As a result, FCPS has to take a long-term approach when looking at FY 2019 and future years' budgets to work towards ensuring a predictable and sustainable level of funding.

Through challenging economic times, developing a budget that meets the educational needs of FCPS students, the expectations of our community, and the needs of our employees with limited revenue and increasing expenditures continues to demand strict adherence to FCPS' priorities and thoughtful maximization of limited resources.

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

Compensation

FCPS is engaged in a compensation study. Compensation is FCPS' largest expenditure and directly impacts FCPS' ability to be competitive with surrounding school systems. The first phase of the FCPS compensation study, benchmarking salaries (a market study comparing salaries and benefits for teachers, Classroom Instructional Support positions, and nonteacher salary scales) is now complete. This included the collection and evaluation of input and feedback from employees through survey and focus groups regarding compensation program options. For FY 2018, the FCPS compensation study recommended the implementation of the newly created teacher and Classroom Instructional Support scales and salary Schedule H for food service, transportation, and other contracted hourly positions. The new salary scale allows better alignment with the market and is more easily understood by current and future employees. The compensation study showed that hourly rates for some benchmarked positions were below the market average. The next steps of the compensation study include further market analysis and the implementation of salary scales for all other employees in FY 2019. This includes analyzing job specific work and job classifications within FCPS' organizational structure. This work is anticipated to be completed by spring 2018.

Health

FCPS self-insures the majority of its medical and dental benefit plans as an additional method of managing costs. During FY 2016, FCPS convened a Health Plan Task Force to review plan offerings and make recommendations for changes. The task force, which was comprised of representatives from employee/retiree organizations and councils, made several key recommendations which are now being implemented or evaluated. One key recommendation is an increased focus on wellness and disease management programs. While wellness programs have been expanded over the last few years, in January 2017 additional programs were implemented through the FCPS health plan vendors to provide incentives for employees to participate in confidential health assessments. These assessments help identify health risks, identify participants who would benefit from participation in disease management programming, and facilitate increased health education and awareness. To date, over 1,565 employees across all plans have participated in the programs. Several other task force recommendations are currently being evaluated for implementation in calendar year 2018, including premium discounts for employees who do not use tobacco products, and a 'spousal surcharge' for individuals who cover their spouse under an FCPS health plan when the spouse has other options for coverage.

Retirement

Retirement plans for FCPS employees are supported through three systems: the Virginia Retirement System (VRS), the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC), and the Fairfax County Employees' Retirement System (FCERS). Participation in the varied systems is dependent on the type of position the employee holds and whether or not they are full or part-time. The School Board approved modifications to the ERFC Retirement Plan for FY 2018 which impacts members hired on or after July 1, 2017. Plan benefit modifications include changing the retirement eligibility to age plus service equals 90, or normal Social Security retirement age with at least five years of service; increasing the averaging period for the final average salary from three years to five years; and changing the cost-of-living adjustment (COLA) to equal 100 percent of Consumer Price Index, but not more than 4.0 percent. In addition, the interest crediting rate will be reduced from 5.0 to 4.0 percent for all ERFC members.

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

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

Budget Planning Process

The Budget Planning Process

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

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

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

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

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

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

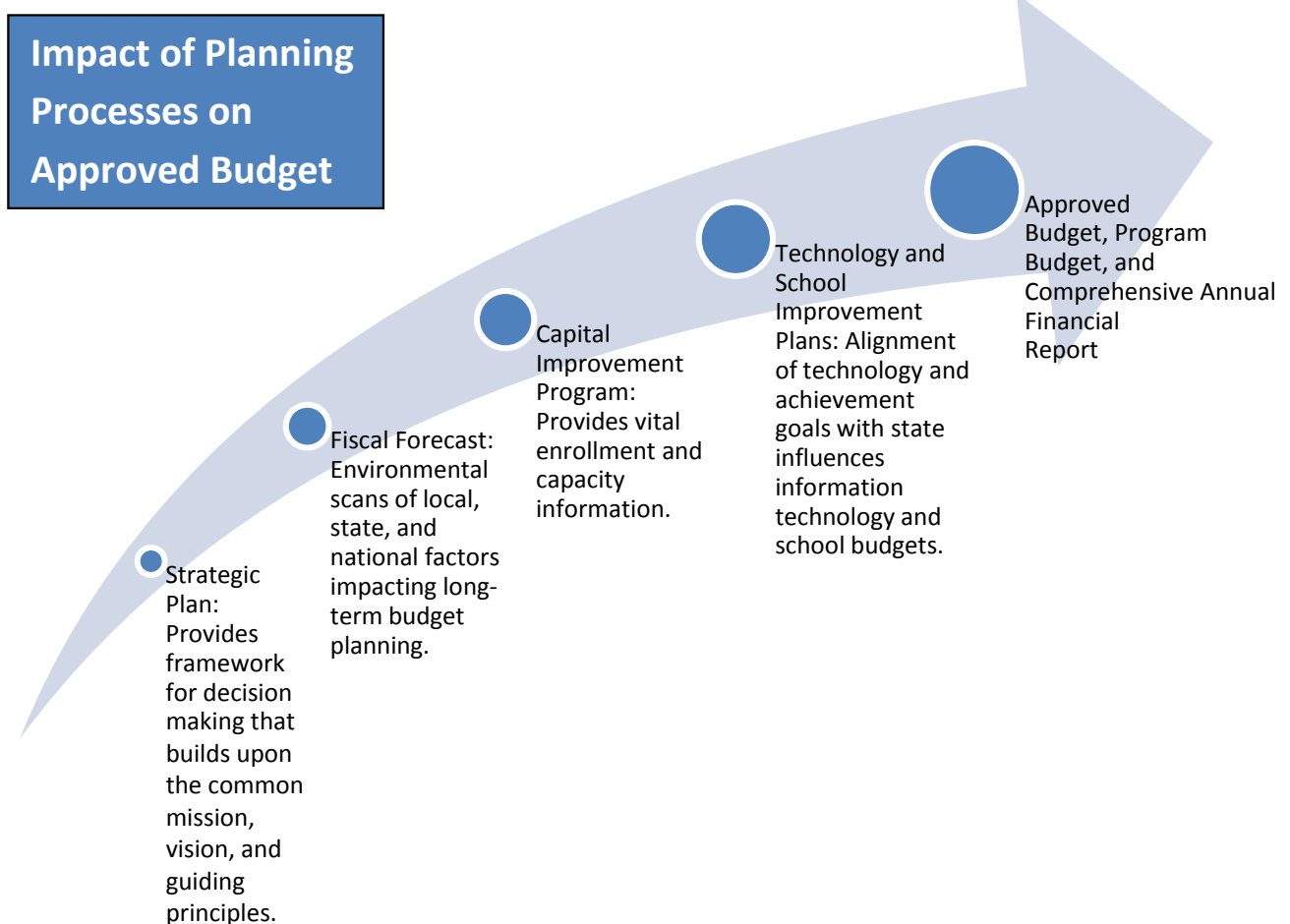
In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the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

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. Some of the reasons why the budget is published each year and why it is revised often before final adoption are explained below.

- On July 9, 2015, the School Board approved the long-term Strategic Plan, *Ignite*, which is the center of all FCPS' planning activities. The Strategic Plan will provide a framework for decision-making and builds upon a common mission, vision, and guiding principles held by the community. This document provides a framework for both the school system's operation and the budget. At the center of the Strategic Plan is the Portrait of a Graduate, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. The *Portrait of a Graduate* allows us to move beyond the high stakes testing environment and develop the skills in our students that employers are seeking for their work force.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of funding needed during the next year to support the public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and provide input on how money will be spent. In many cases, changes are made in how programs will be implemented based on the input and suggestions brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.



Budget Development

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

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

Facing the potential for a significant budget deficit in FY 2018, Fairfax County Public Schools (FCPS) proactively took steps to examine the options available to the school system for the development of the FY 2018 budget. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, was not approved by voters on November 8, 2016, resulting in even greater challenges in the coming budget year. The School Board and County Board of Supervisors held two joint budget work sessions on October 4, and November 22, 2016. Given the revenue forecast presented at that joint meeting, FCPS needed to consider fee increases, as well as reducing, eliminating, and/or redesigning programs and services for the 2017-18 school year. In support of this effort, FCPS re-examined the [original Budget Task Force report](#) which consisted of a comprehensive list of potential fee increases and program reductions that were examined and vetted by the Superintendent's Budget Task Force during the development of the FY 2017 Approved Budget. The Budget Task Force includes 36 community members nominated by various stakeholders (School Board members, the County Board of Supervisors, community groups, and FCPS employees). The [report](#) was updated for FY 2018 after the Budget Task Force reconvened to review and reprioritize the original recommendations and identify other recommendations not on the original list.

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

Revenue Enhancements

Each year, as part of the budget development process, FCPS reviews areas where there may be opportunities to generate or increase revenue. Opportunities to add or increase user fees for a variety of items (e.g., community use, test fees, monopolies, advertisements, etc.) are considered. However, the state places strict limitations on what fees a school division may assess students so FCPS is somewhat limited on how much revenue is generated from fees.

FCPS also pursues additional revenue by securing grants and developing business partnerships to help fund initiatives. The mission of the Grants Development Office is to develop grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for divisionwide initiatives. In addition to working directly with schools and departments on proposal development, the team identifies and communicates grant opportunities; provides guidance to groups, schools, departments, and other prospective grant applicants; prepares grant proposals, provides assistance with narratives and budgets; and manages the application process. As a related function, the Business and Community Partnerships Office recruits and supports partners who work with individual schools and the school system.

The following calendar of events more fully explains activities that contributed to the FY 2018 budget development and approval process.

Budget Process

FY 2018 Budget Calendar	
June - December, 2016	FCPS conducted internal program reviews and gathered community and employee feedback
June - December	School Board conducted budget work sessions
December 13	Budget Task Force reconvened
January, 2017	Budget Task Force meetings
January 12, 2017	Superintendent released FY 2018 Proposed Budget
January 19	Budget Task Force recommendations submitted to Superintendent
January 23	School Board conducted budget work session
January 30	School Board held public hearings on budget
February 2	School Board conducted budget work session
February 9	School Board adopted FY 2018 Advertised Budget
February 13	School Board conducted budget work session
February 14	Fairfax County Executive released FY 2018 Advertised Budget Plan
February 21	Joint Board of Supervisors and School Board Meeting
February 23	School Board conducted budget work session
February 28	County Board of Supervisors (BOS) advertised tax rate
March 13	School Board conducted budget work session
April 4	School Board presented budget to County BOS
April 4-6	County BOS held public hearings on budget
April 24	School Board conducted budget work session
April 25	County BOS FY 2018 Budget mark-up - determined budget package and tax rate
April 27	School Board conducted budget work session
May 1	School Board conducted budget work session
May 2	County BOS approved the FY 2018 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 11	School Board FY 2018 Approved Budget presented for new business
May 15	School Board conducted budget work session
May 16	School Board held public hearings on budget
May 18	School Board conducted budget work session
May 25	School Board adopted FY 2018 Approved Budget
July 1	FY 2018 began

Ongoing

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

July through December

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

September and October

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

November

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

December

- The Budget Task Force is reconvened.
- 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 Budget Task Force reviews FCPS budget.
- The Superintendent releases the FCPS proposed budget.
- The Superintendent meets with community, county, and employee groups to discuss the proposed budget.
- The Budget Task Force recommendations are finalized.
- 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.

May

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

Budget Process

Budget Cycle

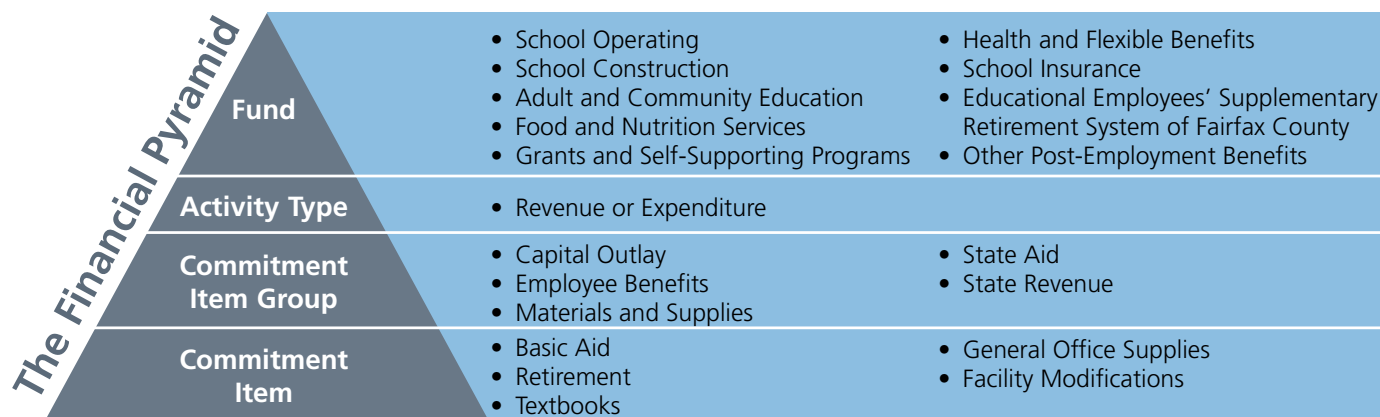
The annual budget process is an ongoing cyclical process that encompasses the development, monitoring and review of activities for the current and future fiscal year. Amendments to the current year budget require School Board approval and are made at the Midyear and Third Quarter Budget Review. The Final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

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

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

Classification Structure

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



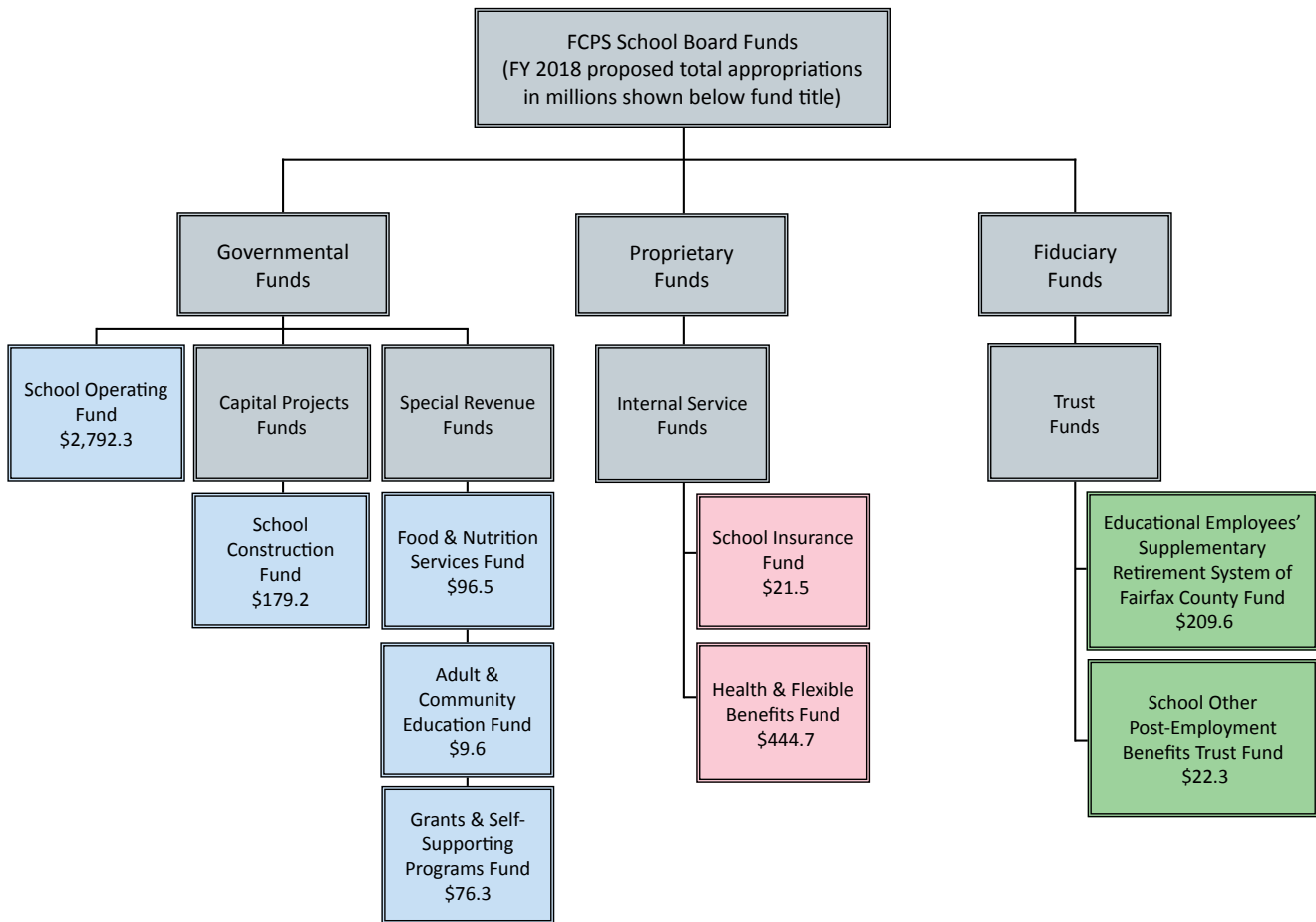
Fund Classification	Fund Type	Fund Description	School Board Fund	Budget Basis	Accounting Basis
Governmental Funds – account for operating and special revenue activities	Operating	The School Operating Fund is FCPS' primary operating fund which accounts for all financial resources except those that are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

School Board Funds

School Board Funds

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

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



School Board Funds

School Board Funds ¹ (\$ in millions)							
Fund	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
School Operating							
Expenditure Budget	\$ 2,661.9	\$ 2,734.0	\$ 2,751.6	\$ 89.6	3.4%	\$ 17.6	0.6%
Positions	23,938.3	23,940.3	23,913.8	(24.5)	-0.1%	(26.5)	-0.1%
School Construction							
Expenditure Budget	\$ 176.0	\$ 569.1	\$ 179.4	\$ 3.5	2.0%	\$ (389.7)	-68.5%
Positions	87.3	87.3	87.3	-	0.0%	-	0.0%
Food and Nutrition Services							
Expenditure Budget	\$ 90.2	\$ 94.8	\$ 96.6	\$ 6.3	7.0%	\$ 1.8	1.9%
Positions	43.5	48.5	54.5	11.0	25.3%	6.0	12.4%
Adult and Community Education							
Expenditure Budget	\$ 9.5	\$ 9.4	\$ 9.2	\$ (0.3)	-3.4%	\$ (0.2)	-1.9%
Positions	38.0	38.0	36.1	(1.9)	-5.0%	(1.9)	-5.0%
Grants and Self-Supporting Programs							
Expenditure Budget	\$ 73.7	\$ 101.4	\$ 75.7	\$ 1.9	2.6%	\$ (25.8)	-25.4%
Positions	502.3	515.7	539.7	37.4	7.4%	24.0	4.7%
Insurance							
Expenditure Budget	\$ 22.6	\$ 25.8	\$ 21.5	\$ (1.1)	-4.9%	\$ (4.3)	-16.7%
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%
Health and Flexible Benefits							
Expenditure Budget	\$ 425.7	\$ 418.7	\$ 442.2	\$ 16.5	3.9%	\$ 23.5	5.6%
Positions	19.0	19.0	20.0	1.0	5.3%	1.0	5.3%
ERFC (Retirement)							
Expenditure Budget	\$ 208.7	\$ 200.1	\$ 209.6	\$ 1.0	0.5%	\$ 9.5	4.7%
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%
OPEB Trust Fund							
Expenditure Budget	\$ 17.5	\$ 17.5	\$ 22.3	\$ 4.8	27.3%	\$ 4.8	27.3%
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%

¹Does not add due to rounding.

School Board Funds

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

School Construction Fund

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

Food and Nutrition Services Fund

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

Adult and Community Education Fund

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

Grants and Self-Supporting Programs Fund

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

School Insurance Fund

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

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

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

County Sound Financial Principles

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

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

Principles, Policies, and Practices

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

School Board Policies and Practices

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

Reserve Policies

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

Grants Reserve

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

Food and Nutrition Services Reserve

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

Restricted Reserves

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

School Board Flexibility Reserve

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

School Materials Reserve

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

Staffing Contingency

Each year the budget includes teacher and instructional assistant positions and related funding as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. The staffing contingency has been used to increase classroom positions at schools when enrollment exceeds projections, 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 (PMOC) to support the student achievement goals and the School Board's strategic governance initiative.

Principles, Policies, and Practices

Fund Balance Reserve Policies

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

Budgeted Beginning Balance

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

Centralized 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 faced significant rate increases and were required to repay the deferred amounts. To address these VRS requirements, the School Board created a VRS reserve. This reserve was fully expended in FY 2014.

Transportation Public Safety Radio Reserve

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

Fuel Contingency Reserve

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

Position and Salary Policies

Position Growth Policy

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

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

Position Reallocation Policy

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

Salary Increase Policy

FCPS maintains three salary scales: the teacher scale, the instructional assistant scale, and the nonteacher salary scales. The nonteacher salary scales 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 for maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

Building Renovation

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

Carryover Funding

FCPS allows schools and centers to carry over end-of-year balances for certain hourly and supply accounts. This carryover allows schools and centers to effectively use 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. The Joint Technology Committee will review requests for technology funding and present recommendations to the Leadership Team. The Leadership Team will discuss and prioritize the needs of the school system and develop a funding plan which is then submitted to the School Board for implementation approval.

Utilities

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

Vehicle and Bus Replacement

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

Vehicle Services

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

Principles, Policies, and Practices

Financial Policies

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

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

Budgetary Basis

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

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

Encumbrances

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

Debt Management Policies

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

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

Taxing Authority

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

Fees and Charges Policy

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

Long Range Planning Policy

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

Operating Budget Policy

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

Revenue Diversification Policy

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

Fund Management Policies

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

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

Principles, Policies, and Practices

coding. The Office of Procurement Services ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Office of Budget Services and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and prevent overspending.

Encumbrance Control Practices

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

Budget Transfer Practices

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

Financial Information and Reporting Practices

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

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

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

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

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

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

Budget Amendment Practices

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

Inventory Management Policy

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

Legal Authority

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

Financial

A young boy with dark hair, wearing a dark blue and white striped long-sleeved shirt, is playing a large, shiny brass tuba. He is looking intently at the instrument. The background is blurred, showing other people and what appears to be a school setting.

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

School Board Funds

All Funds Summary

Combined Fund Statement

School Operating Fund Statement

School Operating Fund Revenue

School Operating Fund Expenditures

Instructional Program Summary

Divisionwide Support

Centrally-Managed Resources

Capital Projects Fund

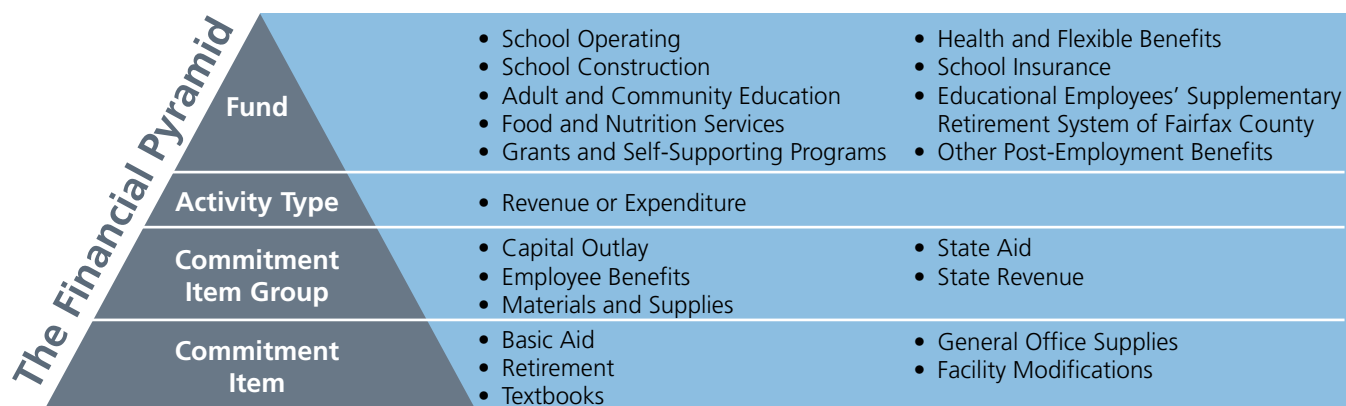
Special Revenue Funds

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

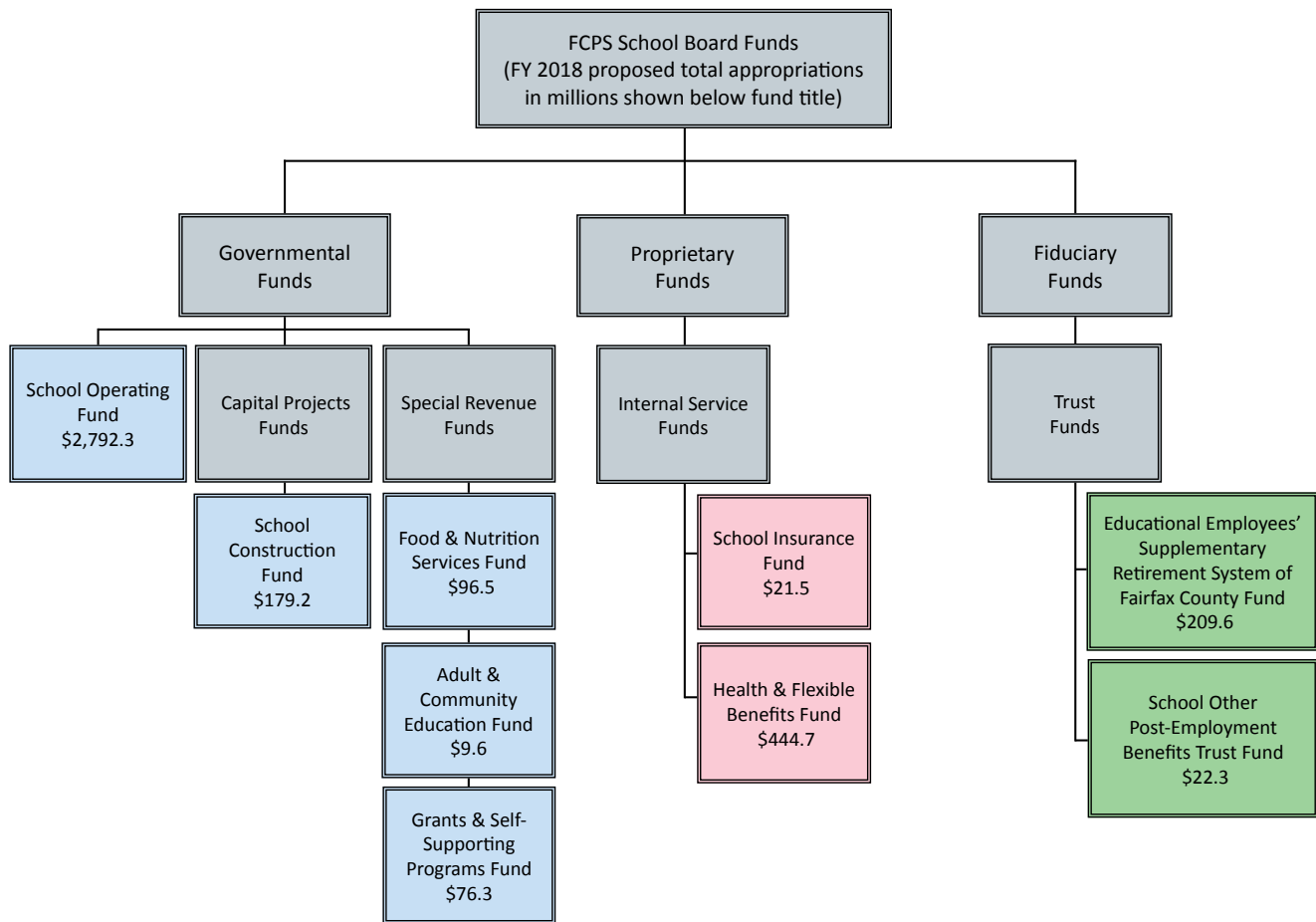
School Board Funds

The School Board controls nine major funds.

School Board Funds

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

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



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

School Construction Fund

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

Food and Nutrition Services Fund

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

Adult and Community Education Fund

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

Grants and Self-Supporting Programs Fund

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

School Insurance Fund

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

School Health and Flexible Benefits Fund

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

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

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

School Other Post-Employment Benefits Trust Fund (OPEB)

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

All Funds Summary

All Funds Summary (\$ in M)						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Revenue and Transfers In	\$3,539.1	\$3,341.4	\$3,394.8	\$3,779.9	\$4,114.9	\$3,880.4
Operating	\$2,383.5	\$2,455.7	\$2,522.4	\$2,631.6	\$2,637.1	\$2,715.7
Construction	\$175.4	\$184.4	\$197.7	\$176.0	\$528.0	\$179.5
Food and Nutrition	\$75.8	\$74.3	\$75.5	\$81.2	\$81.3	\$83.6
Adult Education	\$9.2	\$9.2	\$8.8	\$9.5	\$9.3	\$9.2
Grants and Self Supporting	\$70.5	\$64.2	\$70.2	\$71.2	\$89.5	\$75.2
Insurance	\$14.8	\$14.8	\$13.5	\$13.1	\$13.1	\$13.1
Health Benefits	\$340.1	\$350.7	\$369.4	\$387.1	\$379.9	\$402.3
Central Procurement	\$4.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ERFC	\$430.9	\$159.8	\$115.8	\$382.7	\$349.1	\$369.5
OPEB	\$34.5	\$28.2	\$21.4	\$27.5	\$27.5	\$32.3
Beginning Balance and Reserves	\$2,467.7	\$2,647.4	\$2,576.5	\$2,584.5	\$2,509.2	\$2,515.0
Funds Available Total	\$6,006.8	\$5,988.8	\$5,971.3	\$6,364.4	\$6,624.1	\$6,395.4
Less Internal Service Funds	(\$359.3)	(\$365.5)	(\$382.9)	(\$400.2)	(\$393.0)	(\$415.4)
Net Available	\$5,647.5	\$5,623.3	\$5,588.4	\$5,964.2	\$6,231.1	\$5,980.0
Expenditures						
Operating	\$2,399.6	\$2,432.6	\$2,492.9	\$2,633.0	\$2,701.1	\$2,720.2
Construction	\$208.5	\$222.0	\$192.9	\$176.0	\$569.1	\$179.4
Food and Nutrition	\$78.0	\$75.7	\$74.2	\$90.2	\$94.8	\$96.6
Adult Education	\$9.4	\$9.2	\$9.2	\$9.5	\$9.4	\$9.2
Grants and Self Supporting	\$68.3	\$68.5	\$71.0	\$73.7	\$101.4	\$75.7
Insurance	\$14.2	\$14.3	\$14.6	\$22.6	\$25.8	\$21.5
Health Benefits	\$340.0	\$356.5	\$370.0	\$425.7	\$418.7	\$442.2
Central Procurement	\$4.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ERFC	\$182.8	\$185.0	\$188.0	\$208.7	\$200.1	\$209.6
OPEB	\$15.6	\$16.2	\$16.8	\$17.5	\$17.5	\$22.3
Expenditures Total	\$3,320.8	\$3,380.0	\$3,429.6	\$3,656.8	\$4,137.9	\$3,776.6
Less Internal Service Funds	(\$358.7)	(\$370.7)	(\$384.6)	(\$448.3)	(\$444.4)	(\$463.6)
Net Expenditures	\$2,962.1	\$3,009.2	\$3,045.0	\$3,208.6	\$3,693.5	\$3,312.9

All Funds Summary

CharacterName	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Operating						
Funds Available						
Beginning Balance and Reserves	\$214.0	\$157.2	\$146.7	\$42.0	\$142.0	\$45.2
Revenue and Transfers In						
TRANSFERS IN	\$1,717.6	\$1,769.1	\$1,825.8	\$1,914.1	\$1,914.1	\$1,967.8
STATE REVENUE	\$558.9	\$580.5	\$590.1	\$610.5	\$605.9	\$635.6
FEDERAL REVENUE	\$44.7	\$41.8	\$41.2	\$42.2	\$51.9	\$42.4
CITY REVENUE	\$42.0	\$42.4	\$44.0	\$44.7	\$45.1	\$46.0
TUITION FEES & OTHER CHGS FOR SERVICES	\$8.4	\$8.8	\$8.9	\$8.8	\$8.8	\$12.4
MISCELLANEOUS REVENUE	\$8.8	\$9.5	\$8.7	\$8.0	\$8.0	\$8.0
REVENUE FROM USE OF MONEY & PROPERTY	\$3.2	\$3.6	\$3.9	\$3.3	\$3.3	\$3.7
Funds Available Total	\$2,597.5	\$2,613.0	\$2,669.1	\$2,673.6	\$2,779.2	\$2,760.9
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$1,405.5	\$1,408.0	\$1,447.1	\$1,521.3	\$1,529.7	\$1,549.4
HOURLY SALARIES - CONTRACTED	\$66.5	\$67.0	\$65.7	\$71.6	\$71.9	\$73.9
HOURLY SALARIES - NONCONTRACTED	\$50.8	\$50.6	\$51.9	\$42.4	\$50.9	\$42.2
SALARY SUPPLEMENTS	\$13.6	\$13.8	\$13.1	\$20.7	\$23.1	\$20.7
REIMBURSABLE SALARIES	(\$5.7)	(\$5.8)	(\$6.0)	(\$5.6)	(\$5.7)	(\$5.6)
EMPLOYEE BENEFITS	\$615.2	\$656.9	\$667.4	\$727.7	\$722.2	\$777.4
MATERIALS AND SUPPLIES	\$83.6	\$86.2	\$87.2	\$86.2	\$112.8	\$92.7
UTILITIES	\$47.1	\$44.1	\$43.0	\$47.9	\$48.1	\$47.9
OTHER OPERATING EXPENDITURES	\$5.6	(\$0.0)	\$0.3	\$2.5	\$13.0	\$2.4
PRIVATIZED SERVICES	\$63.0	\$60.9	\$66.3	\$63.0	\$75.0	\$64.2
COUNTY SERVICES	\$31.0	\$30.1	\$28.8	\$31.2	\$29.9	\$31.0
CAPITAL OUTLAY	\$18.8	\$13.6	\$21.5	\$19.4	\$24.4	\$19.3
OTHER FUNDS	\$4.5	\$7.3	\$6.5	\$4.6	\$5.8	\$4.6
TRANSFER OUT	\$40.7	\$33.6	\$34.2	\$29.0	\$32.8	\$31.4
Expenditures Total	\$2,440.2	\$2,466.3	\$2,527.1	\$2,661.9	\$2,734.0	\$2,751.6

All Funds Summary

CharacterName	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Construction						
Funds Available						
Beginning Balance and Reserves	\$108.7	\$75.6	\$37.9	\$1.1	\$42.7	\$1.6
Revenue and Transfers In						
TRANSFERS IN	\$16.6	\$18.9	\$27.3	\$20.1	\$24.1	\$23.1
FEDERAL REVENUE	\$0.0	\$0.9	\$13.5	\$0.0	\$9.4	\$0.0
CITY REVENUE	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TUITION FEES & OTHER CHGS FOR SERVICES	\$0.0	\$0.2	\$0.4	\$0.5	\$0.5	\$0.8
MISCELLANEOUS REVENUE	\$3.6	\$3.3	\$1.5	\$0.3	\$0.6	\$0.6
OTHERS	\$155.0	\$161.0	\$155.0	\$155.0	\$493.3	\$155.0
Funds Available Total	\$284.1	\$260.0	\$235.7	\$177.0	\$570.7	\$181.2
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$6.5	\$6.4	\$6.5	\$0.0	(\$0.0)	\$0.0
HOURLY SALARIES - CONTRACTED	\$0.4	\$0.5	\$0.4	\$0.0	\$0.1	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.2	\$0.2	\$0.2	\$0.0	\$0.0	\$0.0
REIMBURSABLE SALARIES	(\$9.7)	(\$9.7)	(\$9.7)	\$0.0	\$0.3	\$0.0
EMPLOYEE BENEFITS	\$2.5	\$2.7	\$2.8	\$0.0	\$0.0	\$0.0
MATERIALS AND SUPPLIES	\$6.1	\$6.6	\$4.5	\$0.0	\$15.5	\$2.0
UTILITIES	\$0.3	\$0.0	\$0.0	\$0.0	\$6.0	\$0.0
OTHER OPERATING EXPENDITURES	\$10.5	\$10.3	\$11.2	\$0.3	\$50.9	\$0.3
PRIVATIZED SERVICES	\$155.8	\$179.1	\$149.3	\$85.7	\$406.2	\$7.1
COUNTY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	(\$0.0)	\$0.0
CAPITAL OUTLAY	\$25.4	\$23.1	\$25.3	\$13.3	\$57.2	\$14.3
OTHER FUNDS	\$10.4	\$2.7	\$2.5	\$76.7	\$32.9	\$155.8
DEBT SERVICE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Expenditures Total	\$208.5	\$222.0	\$192.9	\$176.0	\$569.1	\$179.4

All Funds Summary

CharacterName	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Food and Nutrition						
Funds Available						
Beginning Balance and Reserves	\$15.7	\$13.8	\$12.5	\$9.0	\$13.5	\$13.0
Revenue and Transfers In						
STATE REVENUE	\$1.0	\$1.0	\$1.0	\$1.2	\$1.2	\$1.2
FEDERAL REVENUE	\$33.1	\$33.7	\$34.8	\$36.1	\$36.1	\$39.8
TUITION FEES & OTHER CHGS FOR SERVICES	\$41.6	\$39.6	\$39.6	\$44.0	\$44.0	\$42.5
MISCELLANEOUS REVENUE	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0
REVENUE FROM USE OF MONEY & PROPERTY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Funds Available Total	\$91.5	\$88.1	\$88.0	\$90.2	\$94.8	\$96.6
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$3.0	\$3.0	\$3.0	\$3.3	\$3.8	\$3.9
HOURLY SALARIES - CONTRACTED	\$19.8	\$19.9	\$19.6	\$22.5	\$22.2	\$23.2
HOURLY SALARIES - NONCONTRACTED	\$0.6	\$0.6	\$0.4	\$0.6	\$0.4	\$0.6
REIMBURSABLE SALARIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EMPLOYEE BENEFITS	\$18.7	\$18.8	\$19.0	\$22.2	\$22.2	\$23.8
MATERIALS AND SUPPLIES	\$0.4	\$0.5	\$0.5	\$0.4	\$0.5	\$0.4
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$1.7	\$1.5	\$1.8	\$1.8	\$1.8	\$1.8
PRIVATIZED SERVICES	\$1.5	\$1.5	\$1.4	\$1.2	\$1.2	\$1.2
COUNTY SERVICES	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$32.2	\$29.6	\$28.4	\$38.0	\$42.4	\$41.5
Expenditures Total	\$78.0	\$75.7	\$74.2	\$90.2	\$94.8	\$96.6

All Funds Summary

CharacterName	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Adult Education						
Funds Available						
Beginning Balance and Reserves	\$0.6	\$0.4	\$0.4	\$0.0	\$0.0	\$0.0
Revenue and Transfers In						
TRANSFERS IN	\$0.4	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
STATE REVENUE	\$0.9	\$1.1	\$0.7	\$0.7	\$0.7	\$0.7
FEDERAL REVENUE	\$1.8	\$1.8	\$1.8	\$1.7	\$1.8	\$1.7
TUITION FEES & OTHER CHGS FOR SERVICES	\$5.6	\$5.7	\$5.6	\$6.4	\$6.2	\$6.2
MISCELLANEOUS REVENUE	\$0.4	\$0.4	\$0.5	\$0.4	\$0.4	\$0.3
REVENUE FROM USE OF MONEY & PROPERTY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Funds Available Total	\$9.8	\$9.6	\$9.2	\$9.5	\$9.4	\$9.2
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$2.8	\$2.8	\$2.7	\$3.1	\$3.1	\$3.1
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$3.6	\$3.7	\$3.9	\$3.5	\$3.6	\$3.8
REIMBURSABLE SALARIES	(\$2.4)	(\$2.9)	(\$3.4)	(\$3.4)	(\$3.4)	(\$3.4)
EMPLOYEE BENEFITS	\$1.3	\$1.4	\$1.5	\$1.5	\$1.5	\$1.6
MATERIALS AND SUPPLIES	\$0.9	\$0.7	\$0.8	\$1.0	\$1.0	\$0.9
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$2.2	\$2.2	\$2.8	\$2.3	\$2.1	\$2.2
PRIVATIZED SERVICES	\$0.8	\$0.7	\$0.7	\$0.8	\$0.8	\$0.7
COUNTY SERVICES	\$0.2	\$0.2	\$0.1	\$0.2	\$0.2	\$0.2
CAPITAL OUTLAY	\$0.1	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$0.0	\$0.0	\$0.0	\$0.5	\$0.5	\$0.2
Expenditures Total	\$9.4	\$9.2	\$9.2	\$9.5	\$9.4	\$9.2

All Funds Summary

CharacterName	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Grants and Self Supporting						
Funds Available						
Beginning Balance and Reserves	\$14.8	\$17.0	\$12.7	\$2.6	\$11.9	\$0.4
Revenue and Transfers In						
TRANSFERS IN	\$25.6	\$20.4	\$21.1	\$21.9	\$21.9	\$21.0
STATE REVENUE	\$10.3	\$10.6	\$11.7	\$11.1	\$13.2	\$9.9
FEDERAL REVENUE	\$31.2	\$29.7	\$34.2	\$35.5	\$50.8	\$41.7
TUITION FEES & OTHER CHGS FOR SERVICES	\$2.3	\$2.5	\$2.2	\$2.4	\$2.4	\$2.3
MISCELLANEOUS REVENUE	\$1.1	\$1.0	\$1.1	\$0.4	\$1.2	\$0.4
REVENUE FROM USE OF MONEY & PROPERTY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Funds Available Total	\$85.3	\$81.2	\$83.0	\$73.7	\$101.4	\$75.7
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$31.6	\$31.3	\$32.2	\$33.3	\$37.2	\$37.4
HOURLY SALARIES - CONTRACTED	\$2.7	\$2.8	\$2.9	\$2.1	\$2.4	\$1.7
HOURLY SALARIES - NONCONTRACTED	\$16.2	\$16.5	\$17.4	\$15.7	\$17.9	\$12.2
SALARY SUPPLEMENTS	\$0.5	\$0.3	\$0.3	\$0.2	\$0.3	\$0.3
REIMBURSABLE SALARIES	(\$10.5)	(\$11.0)	(\$10.8)	(\$11.2)	(\$11.1)	(\$11.2)
EMPLOYEE BENEFITS	\$14.3	\$15.0	\$15.4	\$15.4	\$18.0	\$18.1
MATERIALS AND SUPPLIES	\$8.6	\$9.1	\$8.8	\$7.5	\$15.8	\$6.3
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$1.0	\$1.0	\$1.0	\$7.1	\$15.1	\$6.8
PRIVATIZED SERVICES	\$1.3	\$1.5	\$2.2	\$1.7	\$3.4	\$2.0
COUNTY SERVICES	\$0.5	\$0.4	\$0.2	\$0.2	\$0.2	\$0.2
CAPITAL OUTLAY	\$0.8	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0
OTHER FUNDS	\$1.3	\$1.8	\$1.4	\$1.9	\$2.1	\$1.9
Expenditures Total	\$68.3	\$68.5	\$71.0	\$73.7	\$101.4	\$75.7

All Funds Summary

CharacterName	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Insurance						
Funds Available						
Beginning Balance and Reserves	\$46.9	\$49.2	\$51.3	\$47.0	\$52.2	\$47.9
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$14.8	\$14.8	\$13.5	\$13.1	\$13.1	\$13.1
Funds Available Total	\$61.7	\$64.0	\$64.8	\$60.1	\$65.2	\$61.0
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$0.7	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.1	\$0.1	\$0.0	\$0.1	\$0.1	\$0.1
EMPLOYEE BENEFITS	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3
MATERIALS AND SUPPLIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$0.3	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4
PRIVATIZED SERVICES	\$0.9	\$1.2	\$1.4	\$1.5	\$1.5	\$1.4
COUNTY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	\$0.2
OTHER FUNDS	\$12.0	\$11.8	\$12.0	\$19.3	\$22.5	\$18.2
Expenditures Total	\$14.2	\$14.3	\$14.6	\$22.6	\$25.8	\$21.5
Health Benefits						
Funds Available						
Beginning Balance and Reserves	\$45.1	\$45.1	\$39.4	\$38.6	\$38.8	\$39.9
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$340.0	\$350.7	\$369.2	\$387.0	\$379.9	\$402.2
REVENUE FROM USE OF MONEY & PROPERTY	\$0.1	\$0.1	\$0.2	\$0.1	\$0.1	\$0.1
Funds Available Total	\$385.2	\$395.9	\$408.8	\$425.7	\$418.7	\$442.2
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$1.4	\$1.7	\$1.8	\$1.5	\$2.0	\$1.4
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.2	\$0.1	\$0.1	\$0.2	\$0.1	\$0.2
SALARY SUPPLEMENTS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EMPLOYEE BENEFITS	\$0.6	\$0.7	\$0.8	\$0.7	\$0.7	\$0.8
MATERIALS AND SUPPLIES	\$0.0	\$0.0	\$0.0	\$0.2	\$0.1	\$0.2
OTHER OPERATING EXPENDITURES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
PRIVATIZED SERVICES	\$0.4	\$0.4	\$0.5	\$1.0	\$0.7	\$1.0
COUNTY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$337.4	\$353.6	\$366.8	\$422.0	\$414.9	\$438.4
Expenditures Total	\$340.0	\$356.5	\$370.0	\$425.7	\$418.7	\$442.2

All Funds Summary

CharacterName	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
Central Procurement						
Funds Available						
Beginning Balance and Reserves	\$0.4	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$4.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Funds Available Total	\$4.7	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EMPLOYEE BENEFITS	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
MATERIALS AND SUPPLIES	\$4.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
COUNTY SERVICES	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Expenditures Total	\$4.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
ERFC						
Funds Available						
Beginning Balance and Reserves	\$1,956.8	\$2,204.9	\$2,179.7	\$2,341.1	\$2,107.6	\$2,256.5
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$114.2	\$114.3	\$118.0	\$117.8	\$124.1	\$140.1
REVENUE FROM USE OF MONEY & PROPERTY	\$316.7	\$45.5	(\$2.1)	\$264.9	\$225.0	\$229.4
Funds Available Total	\$2,387.7	\$2,364.7	\$2,295.5	\$2,723.8	\$2,456.6	\$2,625.9
Expenditures						
Expenditures						
REGULAR SALARIES - CONTRACTED	\$2.1	\$2.1	\$2.3	\$2.4	\$2.4	\$2.4
HOURLY SALARIES - CONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
HOURLY SALARIES - NONCONTRACTED	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
EMPLOYEE BENEFITS	\$0.8	\$0.9	\$1.0	\$1.0	\$1.0	\$1.1
MATERIALS AND SUPPLIES	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3
UTILITIES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER OPERATING EXPENDITURES	\$0.0	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1
PRIVATIZED SERVICES	\$11.9	\$13.2	\$13.2	\$13.8	\$14.4	\$15.4
COUNTY SERVICES	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
CAPITAL OUTLAY	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
OTHER FUNDS	\$167.7	\$168.5	\$171.2	\$191.0	\$182.0	\$190.3
Expenditures Total	\$182.8	\$185.0	\$188.0	\$208.7	\$200.1	\$209.6
OPEB						
Funds Available						
Beginning Balance and Reserves	\$64.9	\$83.9	\$95.9	\$103.2	\$100.5	\$110.5
Revenue and Transfers In						
MISCELLANEOUS REVENUE	\$25.5	\$26.1	\$21.7	\$22.4	\$22.4	\$27.2
REVENUE FROM USE OF MONEY & PROPERTY	\$9.0	\$2.1	(\$0.3)	\$5.1	\$5.1	\$5.1
Funds Available Total	\$99.5	\$112.1	\$117.3	\$130.8	\$128.0	\$142.8
Expenditures						
Expenditures						
PRIVATIZED SERVICES	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
OTHER FUNDS	\$15.5	\$16.1	\$16.7	\$17.4	\$17.4	\$22.2
Expenditures Total	\$15.6	\$16.2	\$16.8	\$17.5	\$17.5	\$22.3

Combined Fund Statement

Governmental Funds Only ¹				
	General	Special Revenue	Capital Projects	Total FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 45,181,843	\$ 13,440,264	\$ 1,628,220	\$ 60,250,327
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 1,967,794,600	\$ 3,247,651	\$ 168,100,000	\$ 2,139,142,251
Commonwealth of Virginia	635,560,150	11,819,270	-	647,379,420
Federal government	42,355,500	83,225,644	-	125,581,144
Charges for services:				
Tuition and fees	12,366,919	8,510,369	800,000	21,677,288
Food sales	-	42,487,480	-	42,487,480
Other:	11,703,819	746,814	631,520	13,082,153
Recovered costs	45,955,699	-	20,000	45,975,699
Total Revenues	\$ 2,715,736,687	\$ 150,037,228	\$ 169,551,520	\$ 3,035,325,435
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ -	\$ 17,946,506	\$ 9,983,347	\$ 27,929,853
Projects Authorized; Bonds Not Issued	-	-	-	-
Total Transfers In and Other Financing	\$ -	\$ 17,946,506	\$ 9,983,347	\$ 27,929,853
Total Funds Available²	\$ 2,760,918,530	\$ 181,423,998	\$ 181,163,087	\$ 3,123,505,615
EXPENDITURES:				
Instructional programs	\$ 2,346,287,011	\$ 70,899,753	\$ -	\$ 2,417,186,764
Support programs	373,891,197	13,966,016	-	387,857,214
Food service	-	83,832,597	-	83,832,597
Capital outlay	-	-	179,425,397	179,425,397
Total Expenditures	\$ 2,720,178,208	\$ 168,698,367	\$ 179,425,397	\$ 3,068,301,972
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 27,929,853	\$ -	\$ -	\$ 27,929,853
Transfer out to County of Fairfax	3,471,100	-	-	3,471,100
Total Transfers Out	\$ 31,400,953	\$ -	\$ -	\$ 31,400,953
Total Disbursements²	\$ 2,751,579,161	\$ 168,698,367	\$ 179,425,397	\$ 3,099,702,925
Net change in fund balances	\$ (35,842,474)	\$ (714,633)	\$ 109,470	\$ (36,447,637)
Change in Inventory	\$ -	\$ -	\$ -	\$ -
RESERVES:				
Fuel Contingency	\$ -	\$ -	\$ -	\$ -
Transportation Public Safety Radios	-	-	-	-
Staffing Reserve	-	-	-	-
Turf Field Replacement Reserve	-	-	1,737,690	1,737,690
Summer School Reserve	-	-	-	-
School Board Flexibility Reserve	-	-	-	-
Textbook Replacement Reserve	9,339,368	-	-	9,339,368
Food and Nutrition Services Reserve	-	12,725,631	-	12,725,631
Future Year Beginning Balance	-	-	-	-
FUND BALANCES - June 30³	\$ -	\$ -	\$ -	\$ -

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

²Does not exclude interfund transfers.

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

Combined Fund Statement

Governmental Funds Only ¹				
	FY 2017 Revised	FY 2016 Actual	FY 2015 Actual	FY 2014 Actual
BEGINNING BALANCE, July 1	\$ 210,192,372	\$ 210,180,313	\$ 263,952,640	\$ 353,690,777
REVENUE:				
Intergovernmental:				
County of Fairfax	\$ 2,085,938,774	\$ 1,998,635,562	\$ 1,939,137,168	\$ 1,878,331,137
Commonwealth of Virginia	620,941,016	603,578,587	593,252,306	571,193,469
Federal government	149,917,936	125,395,086	107,816,447	110,905,146
Charges for services:				
Tuition and fees	17,866,386	17,106,318	17,284,557	16,271,601
Food sales	43,956,209	39,603,824	39,592,304	41,566,589
Other:	13,833,315	15,683,609	17,833,483	17,072,660
Recovered costs	45,145,891	44,032,780	42,426,048	42,140,113
Total Revenues	\$ 2,977,599,527	\$ 2,844,035,766	\$ 2,757,342,313	\$ 2,677,480,716
TRANSFERS IN AND OTHER FINANCING:				
Transfer in from School Operating Fund	\$ 29,378,227	\$ 30,687,270	\$ 30,490,872	\$ 36,873,698
Projects Authorized; Bonds Not Issued	338,299,610	-	-	-
Total Transfers In and Other Financing	\$ 367,677,837	\$ 30,687,270	\$ 30,490,872	\$ 36,873,698
Total Funds Available²	\$ 3,555,469,736	\$ 3,084,903,348	\$ 3,051,785,825	\$ 3,068,045,191
EXPENDITURES:				
Instructional programs	\$ 2,395,953,468	\$ 2,200,517,861	\$ 2,149,880,306	\$ 2,113,150,807
Support programs	415,063,931	372,590,789	360,441,500	364,116,266
Food service	81,778,539	74,199,901	75,665,027	78,039,051
Capital outlay	569,085,033	192,922,672	222,027,057	208,478,380
Total Expenditures	\$ 3,461,880,971	\$ 2,840,231,222	\$ 2,808,013,890	\$ 2,763,784,504
TRANSFERS OUT:				
Transfer out to other governmental funds	\$ 29,378,227	\$ 30,687,270	\$ 30,490,872	\$ 36,873,698
Transfer out to County of Fairfax	3,466,725	3,468,575	3,143,814	3,776,923
Total Transfers Out	\$ 32,844,952	\$ 34,155,845	\$ 33,634,686	\$ 40,650,621
Total Disbursements²	\$ 3,494,725,923	\$ 2,874,387,067	\$ 2,841,648,576	\$ 2,804,435,125
Net change in fund balances	\$ (149,448,559)	\$ 335,969	\$ (53,815,391)	\$ (90,080,710)
Change in Inventory	\$ -	\$ (323,910)	\$ 43,063	\$ 342,573
RESERVES:				
Fuel Contingency	\$ -	\$ 2,000,000	\$ -	\$ -
Transportation Public Safety Radios	-	-	7,445,623	-
Staffing Reserve	-	1,000,000	763,930	-
Turf Field Replacement Reserve	1,628,220	1,408,603	1,058,045	767,048
Summer School Reserve	939,720	-	-	-
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Textbook Replacement Reserve	11,671,466	8,865,265	6,059,244	3,469,044
Food and Nutrition Services Reserve	12,994,029	-	-	-
Future Year Beginning Balance	33,510,377	55,297,026	55,677,190	74,529,970
FUND BALANCES - June 30³	\$ -	\$ 133,621,477	\$ 131,176,280	\$ 177,186,578

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1						
Budgeted Beginning Balance	\$ 65,740,509	\$ 51,691,375	\$ 30,347,826	\$ 33,120,624	\$ 33,120,624	\$ 33,510,377
Department Critical Needs Carryover	4,878,600	3,958,072	4,078,400	-	5,900,431	-
Schools/Projects Carryover	22,281,755	17,635,691	16,204,465	-	25,537,011	-
Outstanding Encumbered Obligations	36,083,968	34,323,292	36,575,423	-	28,007,401	-
Prior Committed Priorities and Requirements	7,626,595	12,690,270	6,153,754	-	4,071,352	-
Strategic Plan Investments	3,000,000	2,634,608	3,201,469	-	3,367,259	-
Total Beginning Balance	\$ 139,611,428	\$ 122,933,308	\$ 96,561,337	\$ 33,120,624	\$ 100,004,078	\$ 33,510,377
RESERVES:						
Future Year Beginning Balance	\$ 48,532,885	\$ 22,838,595	\$ 27,838,595	\$ -	\$ 22,176,402	\$ -
Centralized Textbook Replacement Reserve	906,531	3,469,044	6,059,244	8,865,265	8,865,265	11,671,466
Staffing Contingency to Address Class Size	-	-	763,930	-	1,000,000	-
Fuel Contingency	-	-	-	-	2,000,000	-
Transportation Public Safety Radios	-	-	7,445,623	-	-	-
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	-	8,000,000	-
VRS Reserve Available from Prior Year	16,910,502	-	-	-	-	-
Total Reserve	\$ 74,349,918	\$ 34,307,639	\$ 50,107,392	\$ 8,865,265	\$ 42,041,667	\$ 11,671,466
REVENUE:						
Sales Tax	\$ 171,296,959	\$ 180,733,817	\$ 187,946,264	\$ 192,391,105	\$ 192,391,105	\$ 196,644,363
State Aid	387,575,841	399,766,635	402,126,484	418,072,526	413,472,456	438,915,787
Federal Aid	44,692,417	41,802,895	41,154,625	42,219,310	51,852,234	42,355,500
City of Fairfax Tuition	41,985,113	42,426,048	44,005,675	44,655,699	45,125,891	45,955,699
Tuition, Fees, and Other	20,366,495	21,883,161	21,441,228	20,166,514	20,166,514	24,070,738
Total Revenue	\$ 665,916,825	\$ 686,612,556	\$ 696,674,276	\$ 717,505,155	\$ 723,008,200	\$ 747,942,087
TRANSFERS IN:						
Combined County General Fund	\$ 1,716,988,731	\$ 1,768,498,393	\$ 1,825,153,345	\$ 1,913,518,902	\$ 1,913,518,902	\$ 1,966,919,600
County Transfer - Cable Communications	600,000	600,000	600,000	600,000	600,000	875,000
Total Transfers In	\$ 1,717,588,731	\$ 1,769,098,393	\$ 1,825,753,345	\$ 1,914,118,902	\$ 1,914,118,902	\$ 1,967,794,600
Total Revenue and Transfers	\$ 2,383,505,556	\$ 2,455,710,949	\$ 2,522,427,621	\$ 2,631,624,057	\$ 2,637,127,102	\$ 2,715,736,687
Total Funds Available	\$ 2,597,466,902	\$ 2,612,951,896	\$ 2,669,096,350	\$ 2,673,609,946	\$ 2,779,172,848	\$ 2,760,918,529

*Does not add due to rounding.

School Operating Fund Statement

School Operating Fund Statement*						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
EXPENDITURES:	\$ 2,399,575,335	\$ 2,432,648,480	\$ 2,492,894,761	\$ 2,632,950,272	\$ 2,693,146,053	\$ 2,720,178,208
School Board Flexibility Reserve	-	-	-	-	8,000,000	-
Total Expenditures	\$ 2,399,575,335	\$ 2,432,648,480	\$ 2,492,894,761	\$ 2,632,950,272	\$ 2,701,146,053	\$ 2,720,178,208
TRANSFERS OUT:						
Construction Fund	\$ 15,096,706	\$ 12,469,898	\$ 12,666,296	\$ 7,049,030	\$ 10,905,774	\$ 9,983,347
Grants and Self-Supporting Fund	21,376,992	17,785,974	17,785,974	18,237,453	18,237,453	17,711,506
Adult and Community Education Fund	400,000	235,000	235,000	235,000	235,000	235,000
Consolidated Debt Service Fund	3,776,923	3,143,814	3,468,575	3,466,725	3,466,725	3,471,100
Total Transfers Out	\$ 40,650,621	\$ 33,634,686	\$ 34,155,845	\$ 28,988,208	\$ 32,844,952	\$ 31,400,953
Total Disbursements	\$ 2,440,225,955	\$ 2,466,283,166	\$ 2,527,050,606	\$ 2,661,938,480	\$ 2,733,991,005	\$ 2,751,579,161
ENDING BALANCE, June 30	\$ 157,240,947	\$ 146,668,730	\$ 142,045,745	\$ 11,671,466	\$ 45,181,842	\$ 9,339,368
LESS:						
Reserves:						
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	-
Centralized Textbook Replacement Reserve	3,469,044	6,059,244	8,865,265	11,671,466	11,671,466	9,339,368
Transportation Public Safety Radios	-	7,445,623	-	-	-	-
Staffing Contingency to Address Class Size	-	763,930	-	-	-	-
Set-Aside for Future Year Beginning Balance	22,838,595	27,838,595	22,176,402	-	-	-
Total Reserves	\$ 34,307,639	\$ 50,107,392	\$ 39,041,667	\$ 11,671,466	\$ 11,671,466	\$ 9,339,368
Commitments and Carryover:						
Budgeted Beginning Balance	\$ 51,691,375	\$ 30,347,826	\$ 33,120,624	\$ -	\$ 33,510,377	\$ -
Outstanding Encumbered Obligations	34,323,292	36,575,423	28,007,401	-	-	-
Schools/Projects Carryover	17,635,691	16,204,465	25,537,011	-	-	-
Department Critical Needs Carryover	3,958,072	4,078,400	5,900,431	-	-	-
Total Commitments and Carryover	\$ 107,608,430	\$ 87,206,115	\$ 92,565,467	\$ -	\$ 33,510,377	\$ -
TOTAL FUNDS AVAILABLE, June 30	\$ 15,324,878	\$ 9,355,223	\$ 10,438,611	\$ -	\$ -	\$ -
Administrative Adjustments:						
Prior Committed Priorities and Requirements						
Food and Nutrition Services Indirect Rate	\$ -	\$ 934,244	\$ -	\$ -	\$ -	-
Full-Day Mondays	7,639,300	-	-	-	-	-
Fuel Contingency	-	-	2,000,000	-	-	-
Staffing Contingency to Address Class Size	-	-	1,000,000	-	-	-
Joint BOS/SB Infrastructure Sinking Reserve Fund	-	168,540	305,774	-	-	-
Joint BOS/SB Synthetic Turf Initiative	1,500,000	1,500,000	-	-	-	-
World Languages	214,608	214,608	214,608	-	-	-
Major Maintenance	3,550,970	3,550,970	3,550,970	-	-	-
Strategic Plan Investments						
Bus and Equipment Replacement	\$ 2,420,000	\$ 1,516,861	\$ -	\$ -	\$ -	-
Compensation Study & Website Content Mgmt. System	-	1,470,000	-	-	-	-
Substitute Pay for FCPS Retired Teachers	-	-	309,514	-	-	-
World Languages Textbooks	-	-	3,057,745	-	-	-
Total Administrative Adjustments	\$ 15,324,878	\$ 9,355,223	\$ 10,438,611	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

School Operating Fund Revenue

The FY 2018 School Operating Fund revenue budget totals \$2.8 billion, an increase of \$87.3 million, or 3.3 percent, over the FY 2017 Approved Budget.

Revenue Overview

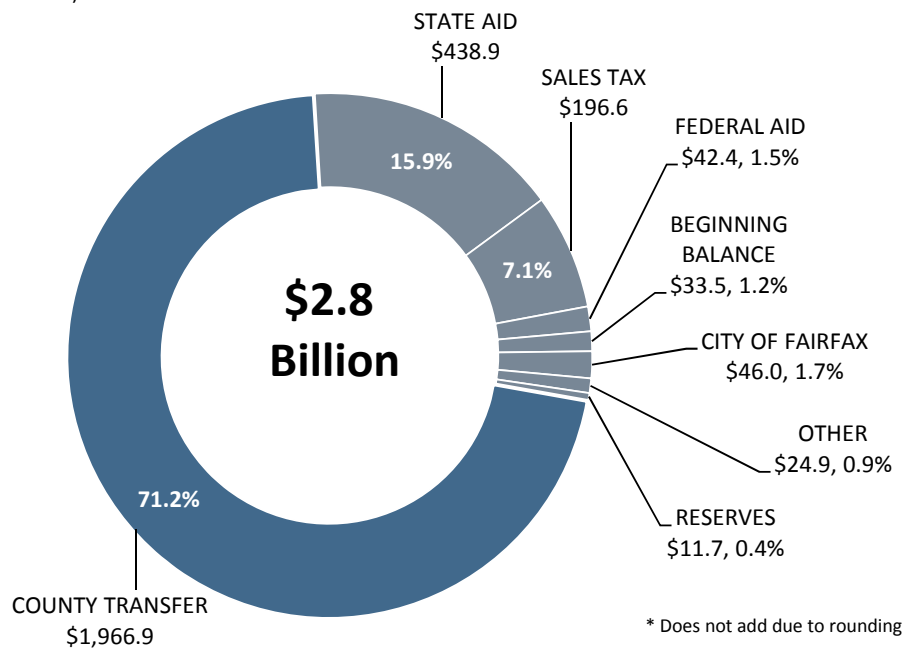
Revenue for the School Operating Fund for FY 2018 totals \$2.8 billion. This represents a net increase of \$87.3 million, or 3.3 percent, over the FY 2017 Approved Budget. The majority of the projected increase over the FY 2017 Approved Budget is due to a \$53.4 million, or 2.8 percent, increase in the Fairfax County General Fund transfer for FY 2018. In addition, the state revenue (sales tax and state aid combined) increased by \$25.1 million, or 4.1 percent, for FY 2018. The FY 2018 Approved Budget also contains a projected increase in revenue from City of Fairfax tuition totaling \$1.3 million, or 2.9 percent, and projected increases totaling \$4.2 million, or 20.1 percent for Other Revenue.

As compared to the FY 2017 Revised Budget, the FY 2018 Approved Budget reflects a decrease of \$18.3 million, or 0.7 percent, since the Revised Budget and includes adjustments made at the FY 2016 Final Budget Review approved by the School Board on July 28, 2016; the FY 2017 Midyear Budget Review, as approved by the School Board on December 15, 2016; and the FY 2017 Third Quarter Budget Review, approved by the School Board on March 23, 2017. The Revised Budget contains funding for the FY 2018 beginning balance, which includes administrative adjustments for prior committed priorities and requirements; funds allocated for strategic plan investments; and other commitments, such as carryover of outstanding encumbered obligations (undelivered orders). The Revised Budget also includes funding for reserves such as the School Board Flexibility Reserve, a one-time adjustment to the staffing contingency to address class size, a centralized textbook replacement reserve, and a fuel contingency reserve.

The following chart shows FCPS' sources of revenue for the FY 2018 Approved Budget.

Where it Comes From - FY 2018 Approved Operating Revenue*

(\$ in millions)



School Operating Fund Revenue

The primary source of FCPS' operating revenue comes from Fairfax County. FCPS is relying on the Fairfax County General Fund transfer to provide 71.2 percent of FCPS' operating revenue for FY 2018. Local revenue, combined with funding from the state, accounts for 94.3 percent of the school system's operating funds. When compared to other Virginia jurisdictions, FCPS receives a much larger portion of its operating revenue from Fairfax County. Every two years, the state adjusts the education funding it provides to individual school divisions according to a local composite index (LCI - for more information, see [Standards of Quality Accounts](#) section). Since Fairfax County's LCI is higher than many other Virginia jurisdictions, the state provides only 23.0 percent (state aid and sales tax) of FCPS' funding. This is significantly less than the 45.3 percent that the state provides on average to other Virginia school divisions.

Federal revenue accounts for 1.5 percent of operating revenue and the majority of this funding is provided for special education. FCPS receives funding from other sources, such as tuition, fees, and miscellaneous revenue, which account for approximately 2.6 percent of operating revenue, and a centralized textbook replacement reserve makes up 0.4 percent.

The FY 2018 Approved Budget beginning balance totals \$33.5 million and represents 1.2 percent of operating revenue. One-time funding has been used to balance the budget; however, this creates a structural deficit. A structurally balanced budget occurs when recurring revenues are equal to recurring expenditures in the adopted budget. Since FCPS has needed to use one-time savings from prior fiscal years to meet recurring expenditures, FCPS has a structural deficit. While this action helps address funding needs short-term, FCPS and the county both recognize that using one-time funding for recurring expenditures is not fiscally sound over the long term.

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

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

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

School Operating Fund Revenue

Revenue Budget Comparison* (\$ in millions)								
Category	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
Beginning Balance								
Budgeted Beginning Balance	\$ 33.1	\$ 33.1	\$ 33.5	\$ 0.4	1.2%	\$ 0.4	1.2%	
Commitments and Carryforward	-	59.4	-	-	0.0%	(59.4)	-100.0%	
Identified Needs	-	7.4	-	-	0.0%	(7.4)	-100.0%	
Reserves	8.9	42.0	11.7	2.8	31.7%	(30.4)	-72.2%	
Subtotal Beginning Balance	\$ 42.0	\$ 142.0	\$ 45.2	\$ 3.2	7.6%	\$ (96.9)	-68.2%	
County General Fund								
SOF Transfer	\$ 1,913.5	\$ 1,913.5	\$ 1,966.9	\$ 53.4	2.8%	\$ 53.4	2.8%	
Revenue								
State Aid	\$ 418.1	\$ 413.5	\$ 438.9	\$ 20.8	5.0%	\$ 25.4	6.2%	
Sales Tax	192.4	192.4	196.6	4.3	2.2%	4.3	2.2%	
Federal Aid	42.2	51.9	42.4	0.1	0.3%	(9.5)	-18.3%	
City of Fairfax	44.7	45.1	46.0	1.3	2.9%	0.8	1.8%	
Other	20.8	20.8	24.9	4.2	20.1%	4.2	20.1%	
Subtotal Revenue	\$ 718.1	\$ 723.6	\$ 748.8	\$ 30.7	4.3%	\$ 25.2	3.5%	
Subtotal Revenue and Transfers	\$ 2,631.6	\$ 2,637.1	\$ 2,715.7	\$ 84.1	3.2%	\$ 78.6	3.0%	
Total School Operating Fund	\$ 2,673.6	\$ 2,779.2	\$ 2,760.9	\$ 87.3	3.3%	\$ (18.3)	-0.7%	

* Does not add due to rounding.

Budgeted Beginning Balance

\$33.5 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 \$33.5 million is available for FY 2018 from funding set-aside during prior fiscal years. Funding of \$22.2 million was set aside at the FY 2016 Final Budget Review; \$4.8 million was set aside at the FY 2017 Midyear Budget Review and \$6.5 million was set aside at the FY 2017 Third Quarter Budget Review. The FY 2018 beginning balance reflects an increase of \$0.4 million, or 1.2 percent, over the FY 2017 Approved Budget and Revised Budget. The FY 2018 beginning balance provides 1.2 percent of FCPS' operating revenue.

Centralized Textbook Replacement Reserve

\$11.7 million

The centralized textbook replacement reserve totals \$11.7 million for FY 2018, reflecting an increase of \$2.8 million, or 31.7 percent, over the FY 2017 Approved Budget. The increase consists of funding transferred to textbook replacement via a reduction in the schools' per-pupil allocations for FY 2017. 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 school per-pupil allocations. At the end of the six-year period, the accumulated funds are available for a new textbook adoption cycle. The textbook reserve accounts for 0.4 percent of the FY 2018 operating revenue budget.

School Operating Fund Revenue

Transfers In

County General Fund

\$2.0 billion

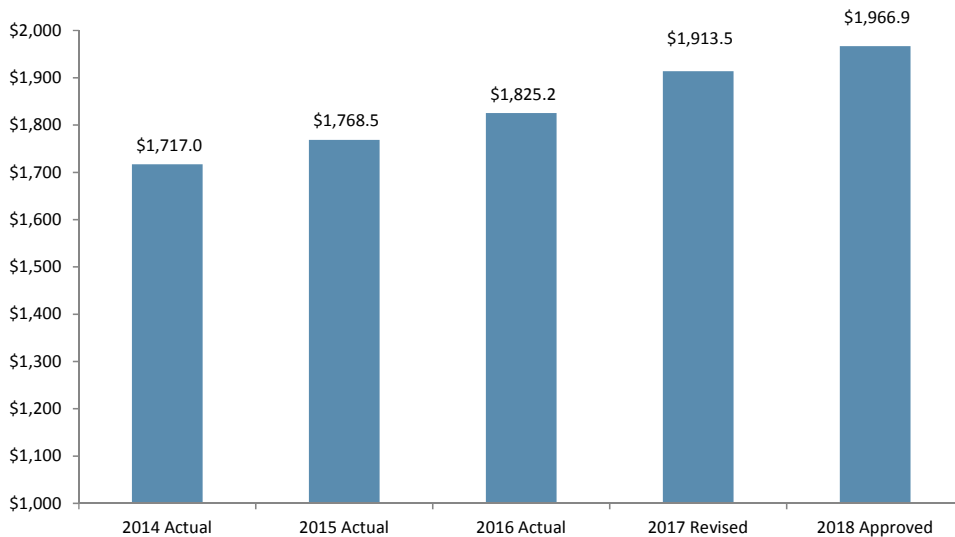
FCPS receives the majority of its funding from local funds in the form of a transfer from the Fairfax County government. The FY 2018 Approved Budget includes a county transfer of \$2.0 billion, which is an increase of \$53.4 million, or 2.8 percent, over the FY 2017 county transfer. The approved transfer from the county represents 71.2 percent of FCPS' projected operating revenue for FY 2018. FCPS does not have taxing authority, and must rely on the County Board of Supervisors for funding.

The Fairfax County General Fund transfer to FCPS' School Operating Fund, School Construction Fund, and county funding for school debt service combined represent 52.8 percent of General Fund disbursements in the Fairfax County FY 2018 Adopted Budget. When compared to other Virginia jurisdictions, FCPS must fund a much larger portion of its budget with county funds due to a higher Local Composite Index (LCI). For more information see the [Standards of Quality Accounts](#) section.

The primary source of revenue for Fairfax County government is real estate and personal property tax dollars. The FY 2018 real estate tax rate of \$1.13 per \$100 of assessed value is unchanged from FY 2017. In FY 2018, each cent of the real estate tax rate is equivalent to approximately \$23.8 million in county tax revenue.

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

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



The FY 2018 Fairfax County General Fund transfer totals \$2.0 billion, an increase in funding of \$53.4 million, or 2.8 percent, over the FY 2017 transfer.

FCPS Percentage of County General Fund Disbursements*	
• FY 2014 Actual	52.0%
• FY 2015 Actual	52.0%
• FY 2016 Actual	52.5%
• FY 2017 Adopted	52.7%
• FY 2017 Revised	51.7%
• FY 2018 Adopted	52.8%

* Includes Operating Transfer, Construction Transfer, and School Debt

School Operating Fund Revenue

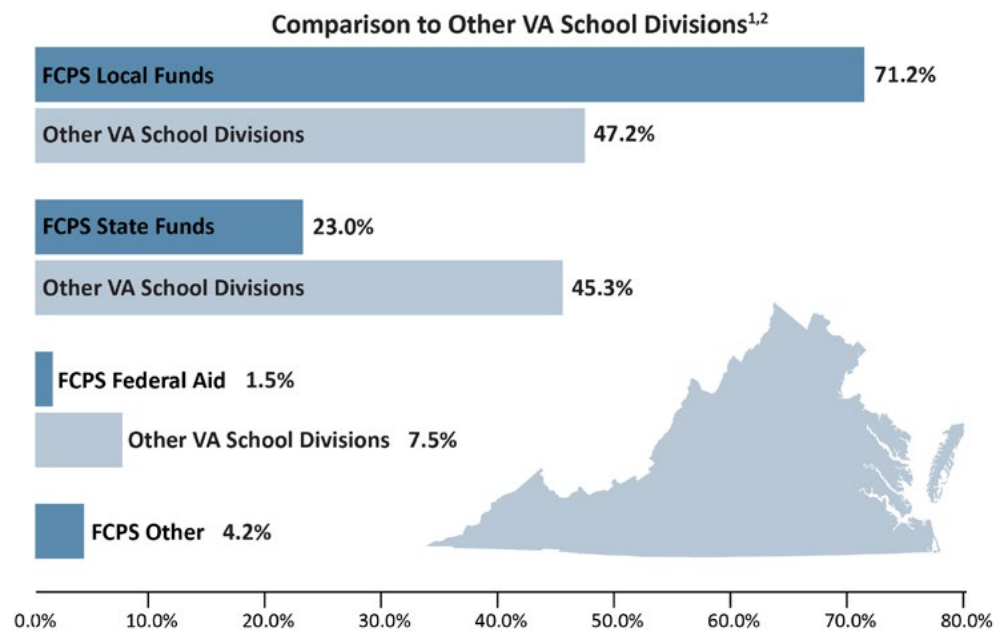
Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2014	\$1.085
FY 2015	\$1.090
FY 2016	\$1.090
FY 2017	\$1.130
FY 2018	\$1.130

Source: FY 2018 Fairfax County Adopted Budget Plan

State Aid (\$ in millions)	
SOQ/Equalized	\$405.7
Incentive	8.1
Lottery Funded	23.7
Categorical	0.4
Other	1.0
Total	\$438.9

SOQ/ Equalized Accounts (\$ in millions)	
• Basic Aid	\$272.5
• Textbooks	6.3
• Vocational Education	2.0
• Gifted Education	3.0
• Special Education	45.6
• Prevention, Intervention, and Remediation	5.2
• ESOL	13.3
• VRS Retirement	39.5
• Social Security	17.2
• State Group Life	1.1
Total	\$405.7

As depicted in the following chart, FCPS' state funding of 23.0 percent is significantly less than the 45.3 percent received on average by other Virginia school divisions. In addition, FCPS' projected revenue from the county is much higher, 71.2 percent, than what other school divisions receive on average from local sources.



¹ Other VA school divisions reflect FY 2015-2016 State Annual Report data.

² Does not add due to rounding.

State Revenue

State Aid

\$438.9 million

FCPS receives its share of public education funding through state aid. The FY 2018 Approved Budget includes projected state aid totaling \$438.9 million, which is an increase of \$20.8 million, or 5.0 percent, as compared to the FY 2017 Approved Budget and an increase of \$25.4 million, or 6.2 percent, as compared to the FY 2017 Revised Budget. The FY 2017 Revised Budget includes a \$4.4 million reduction due to the elimination of the compensation supplement.

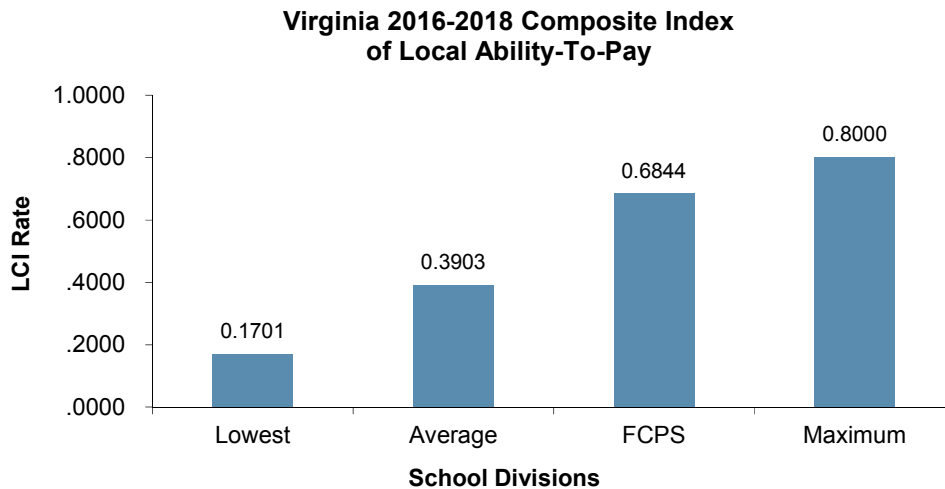
Despite the fact that state Standards of Quality (SOQ) funding does not reflect the true cost of K-12 education, localities exceed state mandates for Standards of Learning (SOL) and Standards of Accreditation (SOA). Until the state can address funding concerns for K-12 programs, the financial burden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

Standards of Quality Accounts

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

School Operating Fund Revenue

Projected SOQ funding for FY 2018 totals \$405.7 million, an increase of \$15.2 million, or 3.9 percent, over the FY 2017 Approved and Revised Budgets. These increases over the FY 2017 Approved and Revised Budgets are due to the increases of \$5.2 million in textbooks funding as a result of funding shifting to SOQ category, \$5.0 million in Basic Aid, \$4.2 million in VRS retirement, \$0.4 million in English as a Second Language (ESOL), and \$0.2 million in Special Education.



The General Assembly apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the LCI, which mathematically combines three separate measures of local fiscal capacity into a single index and weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower LCI receive more state funding, while those with a higher LCI receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the state's biennial budget and was most recently calculated in the fall of 2015 for the 2016-2018 Biennial Budget. Since FY 2018 is the second year of the State's biennium budget, FCPS' LCI remains 0.6844. Out of the 135 jurisdictions in Virginia, 89 jurisdictions saw their LCI decrease from the last biennia, 36 jurisdictions saw their LCI increase, 8 jurisdictions are still capped at the maximum composite index (0.8000), and 2 jurisdictions had no change. The following chart illustrates the change in the LCI for surrounding jurisdictions. According to the State Superintendent's most recent report on Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per-Pupil Expenditures for Operations, FCPS received \$2,236 per pupil in state aid for FY 2016, while the state average per-pupil allocation was \$3,813.

Historical Comparison of FCPS' Local Composite Index (LCI)	
State Biennium	LCI
2006 - 2008	0.7456
2008 - 2010	0.7650
2010 - 2012	0.7126
2012 - 2014	0.6789
2014 - 2016	0.6807
2016 - 2018	0.6844

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

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

Comparison of LCI for Surrounding Jurisdictions			
Division	2014-2016	2016-2018	Variance
Manassas Park	.2683	.2676	(0.0007)
Manassas	.3662	.3582	(0.0080)
Prince William	.3822	.3848	0.0026
Loudoun	.5618	.5497	(0.0121)
Fairfax County	.6807	.6844	0.0037
Alexandria*	.8000	.8000	0.0000
Arlington*	.8000	.8000	0.0000
Fairfax City*	.8000	.8000	0.0000
Falls Church*	.8000	.8000	0.0000

*The local composite index is capped at 0.8000.

Basic Aid establishes standards for personnel; instructional materials; program and systemwide planning and management; as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid for FY 2018 is estimated to be \$272.5 million, which is an increase of \$5.0 million, or 1.9 percent, as compared to the FY 2017 Approved and Revised Budgets. In addition to Basic Aid, other SOQ funding totaling \$133.2 million is projected to be received for special education, VRS retirement, social security, ESOL, textbooks, vocational education, gifted education, prevention, intervention, and remediation, and group life. Each SOQ account, with the exception of ESOL, is funded by an individual per-pupil rate and equalized by the LCI.

Incentive Accounts

Incentive-based payments from the state are for programs not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division has to provide certification to the State that it will meet the requirements that are unique to each incentive category. For FY 2018, state funding from Incentive Accounts totals \$8.1 million, a net increase of \$0.5 million, or 5.9 percent, as compared to the FY 2017 Approved Budget. This funding provides \$3.3 million for the Academic Year Governor's School (i.e., Thomas Jefferson High School for Science and Technology), \$2.8 million for the state's share of limited-term compensation supplement, and \$2.0 million at-risk funding. Payments for at-risk require localities to match these funds based on the LCI.

Due to the state revenue shortfall for FY 2016, compensation supplements for school divisions were eliminated in FY 2017 based on the Governor's savings plan. The 2017 General Assembly reinstated a 2.0 percent compensation supplement in FY 2018 which results in \$2.8 million of funding for FCPS.

Based on the 2017 General Assembly's amended budget, FCPS is projected to receive limited-term compensation supplement for FY 2018 as the result of providing salary increases for instructional and support personnel that on average increase employee salaries by at least two percent. In order to receive the funding, school divisions are required to certify to the VDOE, by June 1, 2017, that salary increases of a minimum average of 2.0 percent have been provided or will be provided during FY 2017 or FY 2018, either in the first year or in the second year or through a combination of the two years, to instructional and support personnel.

Incentive Accounts (\$ in millions)

• Governor's School	\$3.3
• Limited Term	2.8
• At Risk Incentive	2.0
Total	\$8.1

School Operating Fund Revenue

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

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

Lottery-Funded Accounts

As the state began facing funding constraints, the General Assembly created the Lottery-Funded Programs category, which designated certain programs to be funded with lottery proceeds, rather than with 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. FCPS is projected to receive \$23.7 million in state revenue from lottery-funded programs for FY 2018, an increase of \$5.3 million, or 28.6 percent, as compared to the FY 2017 Approved and Revised Budgets. This increase is mainly due to \$12.7 million increase in Supplementary Lottery Per-Pupil Allocation (PPA), offset by the decreases of \$2.0 million for at-risk and \$5.2 million for textbooks which shifted to SOQ accounts in FY 2018. Additionally, there are no local match requirements to receive Supplementary Lottery PPA funding. School divisions are permitted to spend such funds on both recurring and nonrecurring expenses in a manner that best supports the needs of the schools divisions.

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 and special education are in the categorical account in the FCPS Operating Fund. State funding for categorical programs is projected to be \$0.4 million for FY 2018, an increase of \$19,648, or 5.6 percent, as compared to the FY 2017 Approved and Revised Budgets.

Other State Aid and Grants

Other sources of state revenue include funding for state pass-through payments for the stipend for National Board Certified Teachers (NBCT) and Career and Technical Education (CTE) equipment funding. The FY 2018 Approved Budget includes funding for these accounts totaling \$1.0 million, a decrease of \$86,467, as compared to the FY 2017 Approved Budget, due to a realignment to basic aid. The FY 2018 budget increases by \$0.1 million, as compared to the FY 2017 Revised Budget due to a \$0.2 million reduction for the NBCT stipend resulting from a lower actual number of teachers receiving the stipend, offset by a \$0.1 million realignment to basic aid.

Lottery Funded Accounts (\$ in millions)	
• K-3 Class Size Reduction	\$4.8
• Early Reading Intervention	1.3
• At Risk	0.6
• Foster Care	0.1
• SOL Algebra Readiness	0.7
• Career and Technical	0.6
• Special Education-Regional Tuition	0.0
• Supplemental Lottery PPA	15.6
Total	\$23.7

Categorical Accounts (\$ in millions)	
• Homebound	\$0.4
• Special Education - Regional Tuition	0.0
Total	\$0.4

Other State Aid* (\$ in millions)	
• CTE Equipment	\$0.1
• NBCT	0.8
Total	\$1.0

*Does not add due to rounding.

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.

State Funding Policies

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

The General Assembly continues to study 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 2016-2018 biennium used key data elements from FY 2014 and FY 2015. 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.

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

School Operating Fund Revenue

Programs Funded by State Revenue Sources		
SOQ Programs	FY 2008	FY 2018
Basic Aid	•	•
Textbooks	•	•
Vocational Education	•	•
Gifted Education	•	•
Special Education	•	•
Prevention, Intervention, Remediation	•	•
State Retirement	•	•
Social Security	•	•
Group Life	•	•
ESOL	•	•
School Facilities		
Lottery for Construction and Operations	•	Eliminated
Incentive Programs		
At Risk	•	Split Funded
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	•	Split Funded
Supplemental Support School Operations		Eliminated
Categorical Programs		
Foster Care	•	Moved to Lottery
Homebound	•	•
Special Education Regional Tuition		Split Funded
GED Program	•	•
Career and Technical Education	•	Moved to Lottery
Lottery Funded Programs		
At Risk		Split Funded
Early Reading Intervention		•
Foster Care		•
Reduced K-3 Projects		•
SOL Algebra Readiness		•
Special Education Regional Tuition		•
Career and Technical Education		•
Supplemental Lottery Per Pupil Allocation		•
Textbooks		Moved to SOQ

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

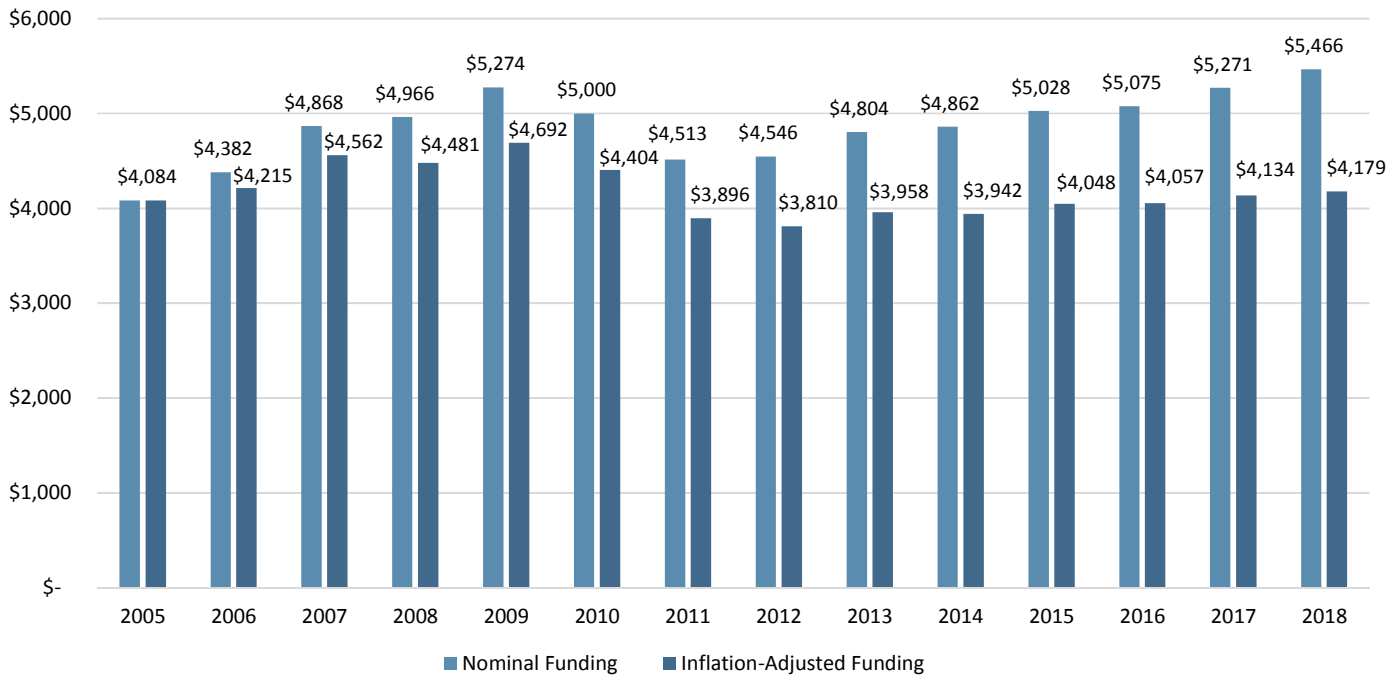
Policy changes that minimize the costs during rebenchmarking reduce the state's commitment to fund its share of K-12 education and moved further away from the progress being made toward the General Assembly's Joint Legislative Audit and Review Commission (JLARC) recommendations. Additionally, state funding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

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

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

**2017 Session State Per Pupil K-12 Direct Aid Funding
Nominal and Inflation-Adjusted (CPI \$2005)**



Source: VGFOA.org, Fiscal Analytics, Ltd., May 11, 2017

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

Sales Tax

\$196.6 million

The FY 2018 Approved Budget includes projected sales tax revenue of \$196.6 million, which is a \$4.3 million, or 2.2 percent, increase over the FY 2017 Approved and Revised Budgets. In Northern Virginia, the total state and local sales tax rate is 6.0 percent; of which, one percent of the sales and use tax levied is returned directly to local governments for General Fund use. One and one-quarter percent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth percent is returned to school districts as sales tax revenue and the remaining one-eighth percent is used for the state's share of SOQ funding.

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

School Operating Fund Revenue

Federal Revenue

Federal Aid

\$42.4 million

The FY 2018 Approved Budget includes a federal aid projection totaling \$42.4 million, which reflects a \$0.1 million, or 0.3 percent, increase compared to the FY 2017 Approved Budget and a \$9.5 million, or 18.3 percent, decrease from the FY 2017 Revised Budget. The decrease as compared to the FY 2017 Revised Budget is mainly due to adjustments included at the FY 2016 Final Budget Review for unspent multiyear federal grant awards totaling \$9.5 million. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs, 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 for FY 2018, which reflects no change from the FY 2017 Approved Budget and a decrease of \$9.4 million, or 21.9 percent, when compared to the FY 2017 Revised Budget mainly due to unspent multiyear federal grant awards reflected in the Revised Budget. 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 2018, IDEA funding represents approximately 11.1 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 Program. FCPS is projected to receive \$0.8 million in preschool funding, an increase of \$44,269, or 6.1 percent, as compared to the FY 2017 Approved Budget due to an increase in the grant award. The FY 2018 Approved Budget reflects a decrease of \$2,493 or 0.3 percent, as compared to the FY 2017 Revised Budget, due to unspent grant funding reflected in the revised budget.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for students whose parents both live and work on federal property, primarily Fort Belvoir, and a minimal amount for students whose parents either live or work on federal property. Impact Aid is projected to be \$3.2 million for FY 2018, no change from the prior year. Impact Aid represents only 11.1 percent of the maximum basic support payment to educate federally connected students.

Federal Aid* (\$ in millions)

• IDEA	\$33.5
• IDEA Preschool	0.8
• Impact Aid	3.2
• Federal E-Rate	2.5
• Miscellaneous	2.3
Total	\$42.4

*Does not add due to rounding.

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

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.

Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated for FY 2018 is \$2.5 million, no change from the prior year.

Miscellaneous

Miscellaneous federal revenue, totaling \$2.3 million, reflects an increase of \$91,921, or 4.1 percent, as compared to the FY 2017 Approved Budget and a \$67,339, or 2.8 percent, decrease as compared to the FY 2017 Revised Budget. Federal miscellaneous revenue includes \$1.8 million for the Carl D. Perkins Grant, \$37,630 for special education hearing appeals, and \$0.5 million for the Junior Reserve Officer Training Corps (JROTC) program. As compared to the Revised Budget, the \$67,339 decrease is mainly due to an adjustment made at the FY 2016 Final Budget Review for unspent multiyear grant awards.

Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act of 2015 (ESSA) which replaced the No Child Left Behind Act (NCLB) of 2001. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see [Special Revenue Funds](#)). It is estimated that FCPS will receive \$30.9 million for FY 2018. This estimate is based on FY 2017 awards; actual awards will not be known until the first quarter of the upcoming fiscal year.

City of Fairfax Tuition

\$46.0 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$46.0 million in tuition revenue from the City of Fairfax to provide educational services for city students based on a projected average daily membership (ADM) of 3,100 students for FY 2018. The FY 2018 Approved Budget reflects an increase of \$1.3 million, or 2.9 percent, over the FY 2017 Approved Budget and an increase of \$0.8 million, or 1.8 percent, from the FY 2017 Revised Budget. As compared to the FY 2017 Approved Budget, the increase in projected tuition receipts is primarily due to a projected increase in FCPS operational costs. The FY 2017 Revised Budget includes a \$0.5 million adjustment based on the actual cost of tuition that was paid in the first quarter of FY 2017.

Tuition, Fees, and Other

\$24.9 million

FCPS receives tuition for students who reside outside of Fairfax County, including students from neighboring school divisions, who attend Thomas Jefferson High School for Science and Technology (TJHSST); fees, which include items such as parking permits and musical instrument rentals; and other revenue, which is primarily revenue received from community use of school facilities, proceeds from rebates, and revenue from the sale of vehicles and used equipment. Tuition, Fees, and Other Revenue is projected to total \$24.9 million for FY 2018, an increase of \$4.2 million, or 20.1 percent, over the FY 2017 Approved and Revised Budgets. The increase of \$4.2 million is due to the projected increases in tuition fees from TJHSST and fee enhancements implemented to balance FY 2018 budget as follows:

Tuition, Fees, and Other (\$ in millions)*	
• Tuition and Fees	\$12.4
• Miscellaneous Revenue	8.0
• Use of Money and Property	3.7
• County Cable Communications	0.9
Total	\$24.9
*Does not add due to rounding.	

School Operating Fund Revenue

- TJHSST tuition is projected to increase by \$0.8 million due to anticipated increases in tuition received from other jurisdictions for students attending TJHSST.
- The FY 2018 Approved Budget includes a new one-time \$50 extra-curricular activity fee for high school students who participate in one or more extra-curricular activities. This annual fee is projected to generate revenue of \$1.7 million.
- The FY 2018 Approved Budget includes new fees for Advanced Placement (AP) and International Baccalaureate (IB) tests. FCPS will pay for the first six AP or IB tests and students will pay for the full cost of any tests taken that exceed six while enrolled in FCPS, resulting in \$0.6 million in revenue. FCPS' policy will be revised to eliminate the requirement that students enrolled in AP and IB courses take the related AP or IB tests.
- A new pupil placement application fee of \$100 per student per year will be charged to students who apply to attend schools other than their base schools. FCPS will implement this new fee in the spring of 2018 for attendance at nonbase schools during the 2018-2019 school year. The implementation of this pupil placement application fee is projected to generate \$0.5 million in revenue.
- Revenue for community use will increase by \$0.3 million, which assumes no reduction in demand for facility use and no additional allocation to individual schools. This increase represents a 10 percent increase in rental fees and an increase to the custodial overtime rate from \$34 to \$35 to further offset the cost of community use of FCPS facilities.
- 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 of 3.0 positions being eliminated from the Cable Communications grant for Apple 21, \$0.3 million in available funding will be moved from the Grants and Self-Supporting Programs Fund to the School Operating Fund.

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

School Operating Fund Expenditures

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

Expenditure Overview

The FY 2018 Approved Budget expenditures in the School Operating Fund total \$2.8 billion, an increase of \$89.6 million, or 3.4 percent, over the FY 2017 Approved Budget, and an increase of \$17.6 million, or 0.6 percent, over the FY 2017 Revised Budget. The FY 2017 Revised Budget includes adjustments made at the FY 2016 Final Budget Review, approved by the School Board on July 28, 2016, the FY 2017 Midyear Budget Review, approved by the School Board on December 15, 2016; and the FY 2017 Third Quarter Budget Review, approved by the School Board on March 23, 2017.

Expenditure Budget by Program

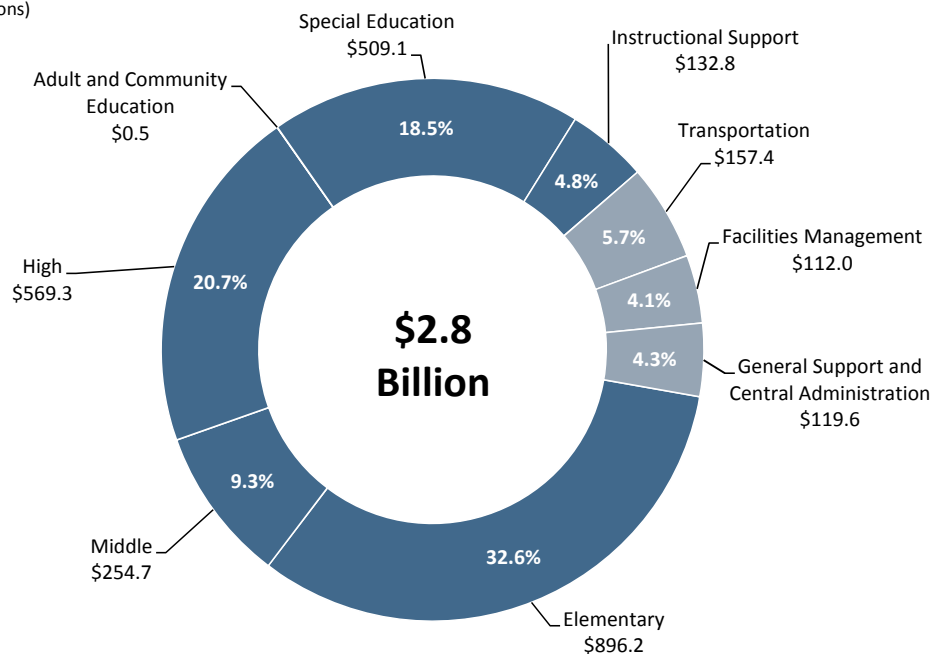
- Funding instruction is FCPS' highest priority.
- The importance FCPS places on instructional programs is illustrated by the fact that 85.9 percent of the budget is allocated to instructional programs.
- Instruction includes elementary, middle, high, special education, adult and instructional support program costs. For example, FY 2018 elementary program costs include all direct costs to operate FCPS elementary schools, as well as all costs for additional programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL).

Where it Goes

FY 2018 Approved School Operating Fund

Expenditures by Program

(\$ in millions)



School Operating Fund Expenditures

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).

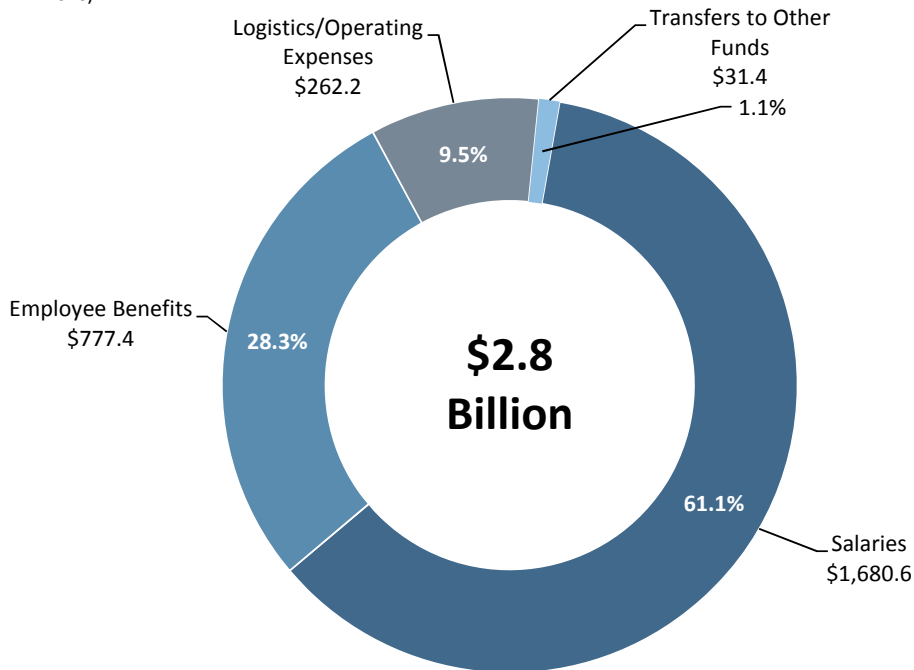
Salaries and benefits together comprise employee compensation. The majority of the budget, 89.3 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. A total of 23,913.8 School Operating Fund positions are funded in the FY 2018 Approved Budget. Of these positions, 93.4 percent are school-based.

The following chart shows expenditures by category.

Where it Goes

FY 2018 Approved School Operating Fund Expenditures by Category

(\$ in millions)



Salaries and benefits together comprise employee compensation.

School Operating Fund Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change Approved to Approved Amount	Change Approved to Approved Percent	Change Revised to Approved Amount	Change Revised to Approved Percent	
Salaries								
Regular Salaries	\$ 1,521.3	\$ 1,529.7	\$ 1,549.4	\$ 28.2	1.9%	\$ 19.8	1.3%	
Hourly Salaries-Contracted	71.6	71.9	73.9	2.3	3.2%	2.0	2.8%	
Hrly. Salaries-Noncontracted	42.4	50.9	42.2	(0.2)	-0.5%	(8.7)	-17.2%	
Salary Supplements	20.7	23.1	20.7	0.0	0.2%	(2.4)	-10.4%	
Reimbursable Salaries	(5.6)	(5.7)	(5.6)	(0.0)	0.4%	0.1	-1.1%	
Subtotal Salaries	\$ 1,650.4	\$ 1,669.9	\$ 1,680.6	\$ 30.2	1.8%	\$ 10.7	0.6%	
Employee Benefits								
Retirement	\$ 350.5	\$ 349.8	\$ 394.7	\$ 44.1	12.6%	\$ 44.9	12.8%	
Social Security	125.9	125.4	131.4	5.5	4.4%	6.0	4.8%	
Life Insurance	15.5	15.5	16.0	0.4	2.8%	0.4	2.8%	
Health Insurance	236.2	231.8	239.1	2.9	1.2%	7.2	3.1%	
Workers Compensation	8.2	8.2	8.2	-	0.0%	-	0.0%	
Other Benefits	0.5	0.5	0.5	-	0.0%	-	0.0%	
Employee Benefits Lapse	(9.1)	(9.1)	(12.5)	(3.3)	36.4%	(3.3)	36.4%	
Subtotal Employee Benefits	\$ 727.7	\$ 722.2	\$ 777.4	\$ 49.7	6.8%	\$ 55.3	7.7%	
Subtotal Compensation	\$ 2,378.1	\$ 2,392.1	\$ 2,458.0	\$ 79.9	3.4%	\$ 65.9	2.8%	
Logistics								
Materials and Supplies	\$ 86.2	\$ 112.8	\$ 92.7	\$ 6.5	7.5%	\$ (20.2)	-17.9%	
Utilities	47.9	48.1	47.9	0.0	0.0%	(0.2)	-0.4%	
Other Operating Expenses	2.5	13.0	2.4	(0.0)	-0.6%	(10.5)	-81.1%	
Privatized Services	63.0	75.0	64.2	1.1	1.8%	(10.9)	-14.5%	
County Services	31.2	29.9	31.0	(0.2)	-0.5%	1.2	3.9%	
Capital Outlay	19.4	24.4	19.3	(0.1)	-0.7%	(5.1)	-20.8%	
Other Funds	4.6	5.8	4.6	-	0.0%	(1.2)	-21.2%	
Subtotal Logistics	\$ 254.8	\$ 309.0	\$ 262.2	\$ 7.3	2.9%	\$ (46.9)	-15.2%	
Transfers Out	\$ 29.0	\$ 32.8	\$ 31.4	\$ 2.4	8.3%	\$ (1.4)	-4.4%	
TOTAL	\$ 2,661.9	\$ 2,734.0	\$ 2,751.6	\$ 89.6	3.4%	\$ 17.6	0.6%	

*Does not add due to rounding.

The FY 2018 budget includes funding to provide a step increase for eligible employees.

Compensation

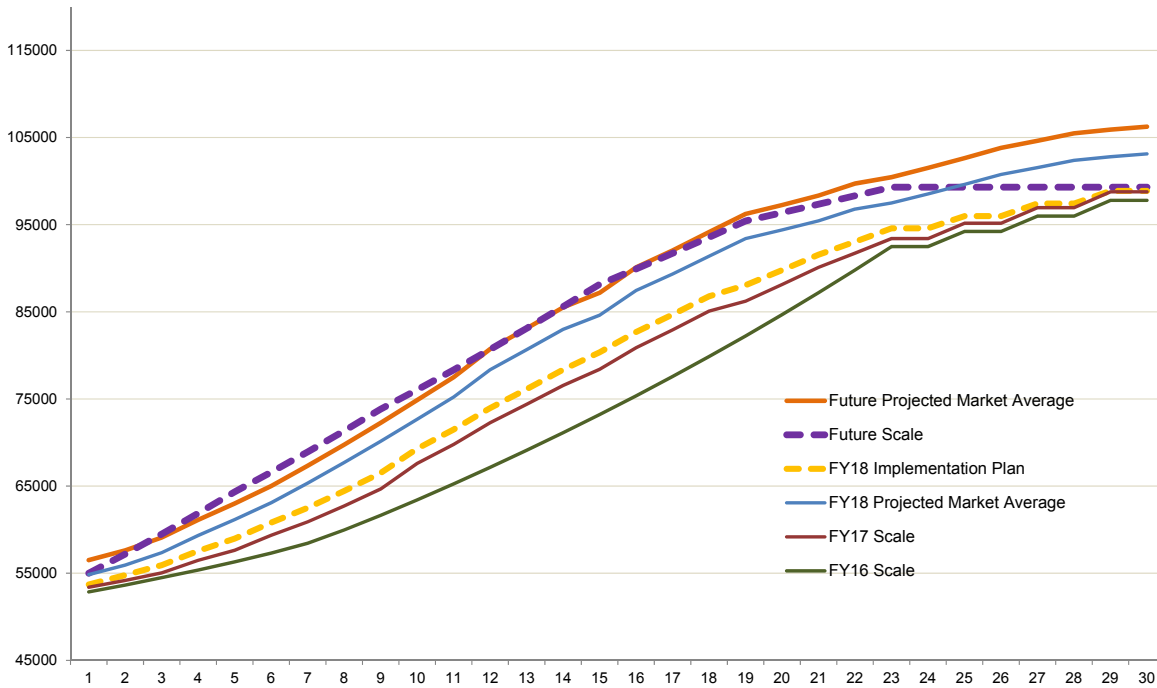
\$2.5 billion

The majority of the budget, 89.3 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 2018 compensation portion of the budget totals \$2.5 billion, which represents a \$79.9 million, or 3.4 percent, increase over the FY 2017 Approved Budget. In addition, the compensation budget represents a \$65.9 million, or 2.8 percent, increase over the FY 2017 Revised Budget.

The FY 2018 budget includes funding to provide a step increase for eligible employees. The FY 2018 Approved Budget also includes \$26.6 million and reflects one-fifth of the future teacher salary scale. This investment will further reduce the gap to market and accounts for market shifts based on anticipated salary increases provided by surrounding school districts. The new teacher salary scale targets career earnings to be within 95 percent and 105 percent of market average. It maintains pay lanes based on educational attainment; however, the BA+30 salary lane is consolidated with the BA+15 to align with the market. The teacher salary scale has been designed to achieve faster career earnings by providing larger increases in the early steps, maintaining annual pay steps, and eliminating hold steps. The following charts display the progression of teacher salary scale enhancements in coming years based on the five-year implementation plan and the future teacher salary scale.

School Operating Fund Expenditures

Teacher Salary Scale - Master's Lane



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

School Operating Fund Expenditures

New salary scales have also been created for Classroom Instructional Support positions (i.e., public health training assistants and public health attendants), transportation personnel, and food service workers to maintain market competitiveness.

New salary scales have also been created for Classroom Instructional Support positions (i.e., public health training assistants and public health attendants), transportation personnel, and food service workers to maintain market competitiveness.

The instructional and specialized assistants are being combined into a single Classroom Instructional Support salary scale. With this new scale, public health training assistants and instructional assistants are combined on one pay lane, and a separate pay lane exists for the public health attendants. Like the teacher scale, the Classroom Instructional Support Scale targets salaries to be within 95 percent and 105 percent of market average, provides larger increases in the early steps, maintains annual pay steps, and eliminates hold steps. It mirrors the master's lane structure from the teacher scale by providing the same number of steps and percentage increase between steps.

Transportation and Food Service workers are being placed on a new Schedule H designed for hourly contracted positions. Schedule H reflects pay ranges for certain groups of food service workers (paid for by the Food and Nutrition Services Fund), bus drivers and attendants, and parent liaisons. Market studies showed that hourly rates for other benchmarked transportation positions were at or above market; therefore, those rates and contracts remain unchanged. This group includes transportation van drivers, bus drivers, bus driver floaters, and bus driver supervisors.

Implementation of the school-based administrator scale and the other unified scales is deferred until FY 2019. Initial findings from the market study showed that school administrator pay rates are significantly below market at the minimum range, but closer to market at the maximum. The new administrator scale will encompass principals, associate principals, assistant principals, director of student activities, and director of student services. These position classifications will be further delineated by level (i.e., elementary, middle, high) to differentiate pay. To better align with the market, three separate scales to replace the existing unified scale are recommended – one for overtime eligible positions, one for professional level positions (e.g., specialists and coordinators), and one for senior management positions (e.g., directors, executive principals). Multiple salary schedules allow for varying widths by schedule, varying number of steps and step percentages, and more equitable job placement. Ongoing review and analysis regarding position classification, market comparisons, and integrity within FCPS' organizational structure continue and work will be completed in the spring of 2018.

In addition to the salary scale changes, the FY 2018 budget also includes an increase in the Virginia Retirement System (VRS) and VRS Retiree Health Care Credit, Fairfax County Employees' Retirement System (FCERS), and Educational Employees' Supplementary Retirement System of Fairfax County (ERFC), as well as rate increases for health. Additionally, increases in positions impact compensation. Each compensation area is addressed in the following section.

Salaries

Regular Salaries

\$1.5 billion

Position salary accounts total \$1.5 billion for 23,913.8 full-time equivalent salaried employees, which represents a \$28.2 million, or 1.9 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$19.8 million, or 1.3 percent, increase over the FY 2017 Revised Budget. The following chart depicts salary adjustments for FCPS employees since FY 2010. For those years when employees did not receive a step, the teacher pay scales were modified to create a new entry level step with a lower starting salary. This ensured that salaries

School Operating Fund Expenditures

would be differentiated between entry-level teachers and teachers with one year of experience. It also ensured that teachers who joined FCPS from other school systems would have their years of experience counted equally.

Salary Increase History		
Year	Step ¹	MSA
FY 2010 Actual	none	none
FY 2011 Actual	none	none
FY 2012 Actual	2.60%	1.00%
FY 2013 Actual	none	1.25%
FY 2014 Actual ²	none	2.00%
FY 2015 Actual ³	2.50%	none
FY 2016 Actual	2.50%	0.62%
FY 2017 Approved ⁴	2.50%	1.00%
FY 2018 Approved ⁵	2.50%	none

¹ Average for all eligible employees.

² Effective January 1, 2014.

³ Delayed to November for most employees.

⁴ Not included above is funding of \$40.0 million in the FY 2017 Approved Budget as an initial investment to enhance the teacher salary scales.

⁵ An additional \$26.6 million is included in the FY 2018 Approved Budget for teacher salary scale enhancements. This includes funding for one fifth of the implementation to reach the future teacher salary scales.

According to the FY 2017 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 \$47,516. FCPS ranks sixth in terms of a mid-career teacher salary with a salary of \$64,664 based on a teacher beginning their tenth year of teaching and having a master's degree, and FCPS' maximum teacher salary is \$103,854 which is third from the bottom. As career teachers advance in FCPS, they tend to earn less relative to their counterparts in neighboring jurisdictions.

The enhancement to the salary scales included in the FY 2018 Approved Budget makes progress toward improving FCPS' competitiveness with surrounding jurisdictions. Further, when benefits are considered, FCPS compares more favorably and ranks third with an annual employer cost of \$97,664 based on a comparison of a teacher with an annual salary of \$65,000.

The salary increase from the FY 2017 Revised Budget is impacted by temporary position reallocations completed in FY 2017 that are not included in the FY 2018 salary base. The net increase to the FY 2018 budget also includes base savings and anticipated savings from employee turnover and vacancy.

Hourly Salaries-Contracted

\$73.9 million

The budget for this category is \$73.9 million, which represents a \$2.3 million, or 3.2 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$2.0 million, or 2.8 percent, increase over the FY 2017 Revised Budget. The increase includes funding to provide a step increase for eligible employees. Additionally, funding is included as a result of the new Schedule H which reflects pay ranges for bus drivers and attendants based on market studies. Hourly salaries contracted are primarily for transportation.

Starting Teacher Salaries FY 2017	
Division	
Falls Church City	\$49,600
Loudoun	\$49,182
Montgomery	\$48,528
Arlington	\$48,228
Fairfax	\$47,516
Alexandria City	\$47,242
Prince William	\$46,923
Prince George's	\$46,844
Manassas City	\$46,078
Manassas Park City	\$46,000
Teacher Salaries Beginning 10th Year with a Masters Degree FY 2017	
Division	
Arlington	\$77,093
Alexandria City	\$74,376
Falls Church City	\$73,810
Montgomery	\$70,815
Prince George's	\$65,424
Fairfax	\$64,664
Loudoun	\$62,404
Manassas City	\$61,642
Manassas Park City	\$60,488
Prince William	\$58,328
Maximum Teacher Salaries FY 2017	
Division	
Prince William	\$115,066
Arlington	\$113,207
Manassas Park City	\$112,033
Montgomery	\$108,365
Falls Church City	\$108,020
Alexandria City	\$107,259
Loudoun	\$106,197
Fairfax	\$103,854
Manassas City	\$103,497
Prince George's	\$101,783
Teacher Salary with Benefits Comparison (salary of \$65,000) FY 2017	
Division	
Loudoun	\$101,027
Falls Church City	\$100,056
Fairfax	\$97,664
Alexandria City	\$97,661
Prince William	\$97,613
Montgomery	\$97,438
Manassas City	\$94,791
Manassas Park City	\$93,147
Arlington	\$92,894
Prince George's	\$92,742

Source: FY 2017 WABE Guide

School Operating Fund Expenditures

Compensation Lapse

Lapse is budgeted as a percentage of the compensation base. It takes into account the prior year's lapse savings to more accurately reflect the actual current salaries of active employees each year when the budget is developed. For example, when an experienced teacher at a school retires, the school's budget for salary and benefits is reduced for the following year to reflect the savings generated by hiring a teacher with less experience who earns a lower salary. The FY 2018 compensation base savings is \$27.5 million.

In FY 2018, the budgeted compensation lapse rate will remain at 2.1 percent; however, the distribution between vacancy and turnover savings has shifted to more accurately reflect current trends. The FY 2018 total lapse budget is \$50.4 million, which also reflects a methodology change in the way in which employee benefits lapse is calculated. 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 2018, the savings resulting from turnover is budgeted at \$25.2 million.
- Vacancy: The FY 2018 budget also reflects \$25.2 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

\$42.2 million

The budget for this category is \$42.2 million, which represents a \$0.2 million, or 0.5 percent, decrease from the FY 2017 Approved Budget. The decrease from the Approved Budget is primarily due to a realignment of after school programs funding to support school initiatives combined with a reduction in substitute training funds as part of the central office support reductions. These reductions are partially offset by an increase for parent liaison compensation for step increases and hourly salaries for the ESOL Transitional High School redesign. In addition, the budget represents an \$8.7 million, or 17.2 percent, decrease from the FY 2017 Revised Budget. The decrease from the FY 2017 Revised Budget is primarily due to school carry forward of unexpended balances included in the revised. The majority of hourly noncontracted salaries is for substitute costs.

Salary Supplements

\$20.7 million

The budget for this category is \$20.7 million, which represents an increase of \$34,198, or 0.2 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$2.4 million, or 10.4 percent, decrease from the FY 2017 Revised Budget. The increase over the Approved Budget is primarily due to an increase for chemical safety liaison stipends, offset by the elimination of annual service awards as part of the central office support reductions. The decrease from the FY 2017 Revised Budget is primarily due to a reduction due to carry forward of unexpended balances for the Individuals with Disabilities Education Act (IDEA) grant, offset by an increase in project momentum funding that is budgeted centrally and distributed to designated schools throughout the year.

School Operating Fund Expenditures

Reimbursable Salaries (\$5.6 million)

The budget for this category reflects a net expenditure credit of \$5.6 million. The FY 2018 Approved Budget reflects a decrease of \$23,517 from the FY 2017 Approved Budget and an increase of \$63,551 over the FY 2017 Revised Budget. The change from the Revised Budget is primarily due to a reduction in work performed for others (WPFO) credits resulting from Title III parent liaison distributions in the revised, offset by a reduction in community use due to school carry forward of unexpended balances included in the revised.

Employee Benefits \$777.4 million

The FY 2018 Approved Budget for employee benefits is \$777.4 million and includes an offsetting budgeted lapse of \$12.5 million for projected turnover and vacancy savings. This represents an increase of \$49.7 million, or 6.8 percent, over the FY 2017 Approved Budget. In addition, the FY 2018 Approved Budget represents an increase of \$55.3 million, or 7.7 percent, over the FY 2017 Revised Budget. Employee benefits represent 28.3 percent of FCPS' FY 2018 expenditure budget.

Retirement

The FY 2018 Approved Budget for retirement is \$394.7 million, which is an increase of \$44.1 million, or 12.6 percent, over the FY 2017 Approved Budget and an increase of \$44.9 million, or 12.8 percent, over the FY 2017 Revised Budget. This is primarily due to increases in the employer contribution rates for all three of the retirement plans. The increases to the Virginia Retirement System (VRS) contribution rates account for \$25.5 million of the increase, the Fairfax County Employees' Retirement System (FCERS) employer contribution rate increase accounts for \$4.3 million and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) rate increase accounts for \$9.0 million. The remainder of the increase is the result of costs associated with compensation adjustments and position growth.

Virginia Retirement System (VRS)

The FY 2018 Approved Budget for VRS is \$238.2 million, which is an increase of \$26.1 million, or 12.3 percent, over the FY 2017 Approved Budget, and an increase of \$26.6 million, or 12.6 percent, over the FY 2017 Revised Budget. The FY 2018 employer contribution rate will increase from 14.66 percent for FY 2017 to 16.32 percent for FY 2018 based on the State 2016-2018 biennial budget which accelerates funding the retirement and retiree health care credit at 100 percent of the actuarially-determined rate by one year, from FY 2019 to FY 2018. In addition to the VRS rate increase, the net effect of compensation adjustments, position growth, and turnover on the FY 2018 salary base results in higher VRS costs because retirement is a salary sensitive benefit.

VRS Retiree Health Care Credit (RHCC)

The FY 2018 Approved Budget for VRS RHCC is \$17.9 million, which is an increase of \$1.9 million, or 11.8 percent, over the FY 2017 Approved Budget and an increase of \$1.9 million, or 12.2 percent, over the FY 2017 Revised Budget. The VRS RHCC employer contribution rate will increase from 1.11 percent for FY 2017 to 1.23 percent for FY 2018. VRS RHCC is a salary sensitive benefit; therefore, the increase in FY 2018 is also due to the net effect of compensation adjustments, position growth, and turnover on the FY 2018 salary base.

Fairfax County Employees' Retirement System (FCERS)

The FY 2018 Approved Budget for FCERS is \$47.5 million, which is an increase of \$5.4 million, or 12.7 percent, over the FY 2017 Approved and Revised Budgets. The FCERS employer contribution rate, set by the County Board of Supervisors,

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

Employee Benefits (\$ in millions)	
• Retirement	\$394.7
• Social Security	131.4
• Life Insurance	16.0
• Health Insurance	239.1
• Workers' Compensation	8.2
• Other Benefits	0.5
• EB Lapse	(12.5)
Total	\$777.4

School Operating Fund Expenditures

will increase from 22.91 percent for FY 2017 to 25.29 percent for FY 2018, resulting in a projected increase of \$4.3 million in employer costs. Retirement is a salary-sensitive benefit; therefore, the increase in FY 2018 is also due to the net effect of compensation adjustments, position growth, and turnover on the FY 2018 salary base. While the majority of FCPS employees participate in VRS/ERFC, tradespersons, custodians, bus drivers, food service workers, and part-time employees participate in FCERS.

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

The FY 2018 Approved Budget for ERFC is \$91.0 million, which is an increase of \$10.8 million, or 13.4 percent, over the FY 2017 Approved Budget and an increase of \$11.0 million, or 13.7 percent, over the FY 2017 Revised Budget. The ERFC employer contribution rate will increase from 5.60 percent for FY 2017 to 6.24 percent for FY 2018 resulting in additional expenditures of \$9.0 million. The School Board approved modifications to the ERFC Retirement Plan for FY 2018 which impacts members hired on or after July 1, 2017. Plan benefit modifications include changing the eligibility to age plus service equals 90, or normal Social Security retirement age with at least five years of service; increasing the averaging period for the final average salary from three years to five years; and changing the cost-of-living adjustment (COLA) to equal 100 percent of Consumer Price Index, but not more than 4.0 percent. In addition, the interest crediting rate will be reduced from 5.0 to 4.0 percent on all ERFC member accounts. These plan benefit modifications reduced the required contribution rate increase and resulted in cost savings of \$2.3 million.

Retirement is a salary-sensitive benefit; therefore, the increase is also due to the net effect of compensation adjustments, position growth, and turnover on the FY 2018 salary base. ERFC is an FCPS plan created to supplement VRS to make the benefit levels comparable to the county plan (FCERS).

Health Insurance

The FY 2018 Approved Budget for health insurance is \$239.1 million, which is an increase of \$2.9 million, or 1.2 percent, over the FY 2017 Approved Budget and an increase of \$7.2 million, or 3.1 percent, over the FY 2017 Revised Budget. The increase is due to rate increases based on the continued growth of actual health insurance claims. However, rate increases have been mitigated by anticipated savings associated with the new pharmacy benefit contract. Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. The FY 2018 Approved Budget also includes a \$5.0 million contribution to the OPEB Trust Fund to help ensure that employer contributions to the OPEB Trust Fund satisfy the annual required contribution. The contribution amount of \$5.0 million is unchanged from FY 2017.

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. In addition, two dental plans, Aetna Dental PPO and Aetna DMO (Dental Maintenance Organization), are offered to eligible employees.

Social Security

The FY 2018 Approved Budget for social security is \$131.4 million, which is an increase of \$5.5 million, or 4.4 percent, over the FY 2017 Approved Budget and an increase of \$6.0 million, or 4.8 percent, over the FY 2017 Revised Budget. Social security costs are budgeted for all salary-related expenditures

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

	2017	2018 (Projected)
Medical	21,820	22,206
Dental	22,257	22,553

School Operating Fund Expenditures

since these costs are also incurred for employees that do not participate in FCPS' full employee benefits package. Changes in the FY 2018 salary base (for compensation adjustments, positions, and hourly salaries) impact the FY 2018 social security budget. The employer contribution rate is unchanged from FY 2017 at 7.65 percent, which includes the Social Security tax of 6.2 percent and the Medicare tax of 1.45 percent. The maximum amount of wages subject to the Social Security tax increased from \$118,500 in 2016 to \$127,200 for 2017.

Life Insurance

The FY 2018 Approved Budget for basic life insurance is \$16.0 million, which is an increase of \$0.4 million, or 2.8 percent, over the FY 2017 Approved and Revised Budgets. The VRS State life insurance contribution rate, which is set by the Virginia General Assembly, is unchanged from FY 2017 at 1.31 percent. The employer portion is 0.52 percent and the employee portion is 0.79 percent. However, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.95 percent. The net change from the FY 2017 Approved and Revised Budgets is a result of compensation adjustments, position growth, and turnover on the FY 2018 salary base. Under the county's life insurance plan, active employees and retirees are priced separately. County basic life insurance premium rates are \$0.178 per \$1,000 of coverage for active employees and \$1.617 per \$1,000 of coverage for retirees, which are unchanged from FY 2017.

Employee Benefits Summary				
	FY 2017 Employer Contribution	FY 2017 Employee Contribution	FY 2018 Employer Contribution	FY 2018 Employee Contribution
Retirement Plans				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	5.60%	3.00%	6.24%	3.00%
Virginia Retirement System (VRS)	14.66%	5.00%	16.32%	5.00%
VRS Retiree Medical	1.11%	0.00%	1.23%	0.00%
VRS Total	15.77%	5.00%	17.55%	5.00%
FCERS (Plan B)	22.91%	5.33%	25.29%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Medical Insurance¹				
Family Plan	\$15,372/year	\$5,124/year	\$15,971/year	\$5,324/year
Individual Plan	\$6,969/year	\$1,230/year	\$7,240/year	\$1,278/year
Dental Insurance²				
Family Plan	\$887/year	\$380/year	\$939/year	\$402/year
Individual Plan	\$368/year	\$158/year	\$390/year	\$167/year
State Life Insurance (VSL)				
VSL (employer portion)	0.52%	0.00%	0.52%	0.00%
VSL (employee portion) ³	0.43%	0.36%	0.43%	0.36%
VSL Total	0.95%	0.36%	0.95%	0.36%
County Basic Life Insurance (per \$1000 of coverage)⁴				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$1.617	\$0	\$1.617	\$0
Long-Term Disability (per \$100 of salary)⁵	\$0	\$0.303	\$0	\$0.303

¹ Based on the Aetna/Innovation Health medical plan for CY 2016 and CY 2017

² Based on Aetna Dental (DPP0) Insurance for CY 2016 and CY 2017

³ FCPS pays 55.0 percent of the VSL employee portion

⁴ Based on FCPS Minnesota Life Contract for CY 2016 and CY 2017

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

School Operating Fund Expenditures

Logistics (\$ in millions*)	
• Materials and Supplies	\$92.7
• Utilities	47.9
• Other Operating Expenditures	2.4
• Privatized Services	64.2
• County Services	31.0
• Capital Outlay	19.3
• Other Funds	4.6
Total	\$262.2

*Does not add due to rounding.

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

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

Workers' Compensation and Other

The FY 2018 Approved Budget for workers' compensation of \$8.2 million remains unchanged from FY 2017. Unemployment compensation of \$0.5 million and long-term disability of \$11,524 are also unchanged from FY 2017.

Employee Benefits Lapse

The budget for projected savings from turnover and vacancies reflects an expenditure credit totaling \$12.5 million, which is an increase in savings of \$3.3 million, or 36.4 percent, over the FY 2017 Approved and Revised Budgets. The methodology for budgeting employee benefits lapse was modified for the FY 2018 Approved Budget to more accurately reflect the budgeted savings.

Logistics

\$262.2 million

The FY 2018 logistics portion of the budget totals \$262.2 million, an increase of \$7.3 million, or 2.9 percent, compared to the FY 2017 Approved Budget and a decrease of \$46.9 million, or 15.2 percent, from the FY 2017 Revised Budget. Logistics consists of the following major categories:

Materials and Supplies

\$92.7 million

The materials and supplies budget totaling \$92.7 million represents an increase of \$6.5 million, or 7.5 percent, over the FY 2017 Approved Budget and a decrease of \$20.2 million, or 17.9 percent, from the FY 2017 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 2018:

- **Instructional Supplies:** The budget for FY 2018 is \$16.1 million, a decrease of \$0.6 million, or 3.7 percent, from the FY 2017 Approved Budget and a decrease of \$4.0 million, or 20.1 percent, from the FY 2017 Revised Budget. The net decrease from the FY 2017 approved is due to an increase in student enrollment, offset by budget reductions implemented as part of the FY 2018 Approved Budget and department budget realignments.
- **Textbooks:** The budget for FY 2018 is \$22.9 million, an increase of \$6.5 million, or 40.0 percent, over the FY 2017 Approved Budget and an increase of \$5.7 million, or 33.1 percent, over the FY 2017 Revised Budget. The net increase from the FY 2017 approved is due to an increase in student enrollment and the adoption of social studies textbooks, offset by budget reductions implemented as part of the FY 2018 Approved Budget and department budget realignments.
- 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 later in this book. Thomas Jefferson High School for Science and Technology's textbook and supply allocations are calculated at a higher rate than the other high school allocations.

Instructional Materials Budget Examples*

Level	Enrollment	Supplies	Textbooks
Elementary	708	\$26,543	\$53,065
Middle	1,134	\$42,514	\$109,749
High	2,281	\$89,005	\$256,362

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

School Operating Fund Expenditures

- **Other Noncapital Equipment:** The budget for FY 2018 is \$15.1 million, an increase of \$0.4 million, or 2.6 percent, over the FY 2017 Approved Budget and a decrease of \$4.5 million, or 22.8 percent, from the FY 2017 Revised Budget. The net increase over the FY 2017 Approved Budget is due to an increase in state funding for Thomas Jefferson High School for Science and Technology and additional funds to support the purchase of technology equipment for the Career and Technical Education, and an increase in student enrollment, offset by budget reductions implemented as part of the FY 2018 Approved Budget.
- **Tests:** The budget for FY 2018 is \$7.8 million, an increase of \$15,280, or 0.2 percent, over the FY 2017 Approved Budget and a decrease of \$1.3 million, or 14.2 percent, from the FY 2017 Revised Budget. The increase over the FY 2017 Approved Budget is due to an increase in student enrollment and department budget realignments from other materials and supplies.
- **Maintenance Supplies:** The budget for FY 2018 is \$6.8 million, a decrease of \$50,246, or 0.7 percent, from the FY 2017 Approved Budget and a decrease of \$1.2 million, or 14.6 percent, from the FY 2017 Revised Budget. This net decrease from the FY 2017 Approved Budget is due to budget reductions implemented as part of the FY 2018 Approved Budget.
- **Inventory/Other Materials and Supplies:** The budget for FY 2018 is \$24.0 million, an increase of \$0.2 million, or 0.9 percent, over the FY 2017 Approved Budget and a decrease of \$14.9 million, or 38.3 percent, from the FY 2017 Revised Budget. The net increase over the FY 2017 Approved Budget is primarily due to department budget realignments from instructional supplies, textbooks, and maintenance supplies, offset by budget reductions totaling \$0.3 million. 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.

Utilities

\$47.9 million

The utilities budget totals \$47.9 million, an increase of \$7,053 from the FY 2017 Approved Budget and a \$0.2 million, or 0.4 percent, decrease from the FY 2017 Revised Budget. This budget category provides for divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services.

Striving for continued efficiencies, the Department of Facilities and Transportation Services pursues energy and cost-saving measures. Over 1,800 electricity, natural gas, oil, and water bills are recorded each month in web-based energy tracking software. Consumption data is continuously monitored for anomalies and usage trends. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts. FCPS has energy management systems which have surpassed their life expectancy and require an additional investment of funds which is not included in the FY 2018 budget.

- The FY 2018 budget for telephone service is \$9.7 million, which represents a \$7,053, or 0.1 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$0.1 million, or 1.0 percent, decrease from the FY 2017 Revised Budget. The \$0.1 million decrease from the FY 2017 revised is due to carryforward from FY 2017 and outstanding encumbered obligations. The telephone budget provides funding to support and maintain an array of voice and data telecommunications services to support communication within the school system and the outside world.

Utilities (\$ in millions)

• Telephones	\$9.7
• Electricity	27.6
• Fuel Oil & Natural Gas	5.3
• Water, Sewer, & Refuse	5.3

Total \$47.9

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

Energy conservation efforts have resulted in the school district earning the 2015 Environmental Protection Agency's (EPA) Energy Star Certification for 146 buildings, which was the highest number of Energy Star-certified school buildings in the country.

School Operating Fund Expenditures

- The FY 2018 budget for electricity is \$27.6 million, which remains unchanged from the FY 2017 Approved and Revised budgets. The contract with Dominion Virginia Power is through June 2018. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The FY 2018 budget for fuel oil and natural gas is \$5.3 million, which represents a \$0.5 million, or 8.6 percent, decrease from the FY 2017 Approved and Revised budgets. This decrease is due to department realignment of \$0.5 million from natural gas to sewer.
- The FY 2018 budget for water, sewer, and refuse collection is \$5.3 million, which represents an increase of \$0.5 million, or 10.5 percent, over the FY 2017 Approved Budget. As compared to the FY 2017 Approved Budget, the increase is due to department realignment from natural gas to sewer. In addition, the budget represents a \$0.4 million, or 8.2 percent, increase over the FY 2017 Revised Budget. This is due to department realignment of \$0.5 million from natural gas to sewer, offset by a \$0.1 million carry forward budget.



Energy Management

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 continues to improve the energy efficiency of FCPS' buildings through cost-savings measures such as participating Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Virginia Power (DVP) below standard commercial rates, and utilizing existing contracts. The current electricity contract with DVP is through June 30, 2018. The new natural gas supply contract with Washington Gas Energy Services (WGES) runs from September 1, 2016 to August 31, 2019, issued through Fairfax County's Department of Supply and Purchase Management. In addition, Facilities Management has also implemented an energy conservation program utilizing an outside consultant to assist in energy reduction.

During FY 2014, FCPS entered into a contract with the 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 realized more than \$14.5 million in energy savings. In addition, 151 schools earned ENERGY STAR building certification in 2016, the most of any school district in the nation and the second year of that distinction. This accomplishment played a key role in FCPS earning ENERGY STAR's Partner of the Year award for 2017. Partner of the Year is the Environmental Protection Agency's (EPA's) highest award given to an organization for adopting a continuous energy management strategy. In 2016, FCPS competed in the EPA's National Building Competition, called Battle of the Buildings. Marshall High School was rated the number one K-12 School competing against 150 buildings to reduce its overall water use and protect the environment. This conservation program has achieved these results by:

- Monitoring, auditing, and making necessary adjustments that will benefit all FCPS schools and facilities.
- Analyzing optimum practices for heating and cooling systems, ventilation rates, humidity, periods of occupancy, and transition to unoccupied buildings, while preserving comfortable environments during scheduled activities.
- 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 Age Child Care.
- Monitoring and controlling 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.

As in prior years, the utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2018 utilities budget will be addressed in the quarterly budget reviews.

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

School Operating Fund Expenditures

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

Other Operating Expenditures

\$2.4 million

Major expenditures in this category include local travel, staff training, school initiatives, fees, contingency, and Work Performed for Others (WPFO). The FY 2018 budget for other operating expenditures is \$2.4 million, which represents a \$13,581, or 0.6 percent, decrease from the FY 2017 Approved Budget. This budget also represents \$10.5 million, or 81.1 percent, decrease from the FY 2017 Revised Budget. The \$13,581 net decrease is due to a budget realignment by redirecting hourly salaries and special functions to support school initiatives, offset by budget reductions for professional development to balance the FY 2018 budget. The net decrease of \$10.5 million from the FY 2017 Revised Budget is primarily due to the appropriation of \$8.0 million to the flexibility reserve, \$2.0 million to the fuel contingency reserve, as well as carry forward and outstanding encumbered obligations. Any unspent funds from the previous year's flexibility reserve are carried forward and therefore, are not budgeted at the proposed or approved budgets.

Privatized Services

\$64.2 million

The FY 2018 budget for privatized services is \$64.2 million, which represents a \$1.1 million, or 1.8 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$10.9 million, or 14.5 percent, decrease from the FY 2017 Revised Budget. The FY 2017 Revised Budget reflects carry forward of school funding and outstanding encumbered obligations. Privatized Services includes three major expenditure types: maintenance contracts, contracted services, and rental fees.

- **Maintenance Contracts:** The FY 2018 budget includes \$23.4 million in maintenance service contracts, which is mainly comprised of computer equipment services and other service contracts. The FY 2018 budget for maintenance contracts represents a \$18,092, or 0.1 percent, increase over the FY 2017 Approved Budget. The net changes reflect a \$0.4 million in contractual increases for facilities, software, and computer equipment maintenance contracts, offset by a \$0.4 million decrease within Office of Facilities Management as part of budget reductions implemented to balance FY 2018 budget. In addition, the budget represents a \$4.0 million, or 14.6 percent, decrease from the FY 2017 Revised Budget primarily due to FY 2016 carry forward and outstanding encumbered obligations.
- **Contracted Services:** The major expenditures included in contracted services are other professional services, contracted student transportation, legal fees, and custodial contracts. The FY 2018 budget for contracted services is \$28.8 million, which represents a \$1.3 million, or 4.8 percent, increase over the FY 2017 Approved Budget. The FY 2018 budget increase over the FY 2017 Approved Budget is mainly due to an increase of \$1.4 million related to an assessment tool to identify remediation and acceleration needs, an increase of \$0.1 million for contractual increase including Gallup teacher insight/principal insight, offset by a \$0.2 million decrease as part of budget reductions implemented to balance FY 2018 budget. In addition, the budget represents a \$6.2 million, or 17.8 percent, decrease from the FY 2017 Revised Budget, mainly due to FY 2016 carry forward and outstanding encumbered obligations.
- **Rental Fees:** The major expenditures for rental fees include copier rentals, real estate leases, and music instrument rentals. The FY 2018 budget for rental fees is \$12.0 million, which represents a \$0.2 million, or 1.5 percent, decrease from the FY 2017 Approved Budget. In addition, the budget represents a \$0.6 million, or 5.0 percent, decrease from the FY 2017 Revised Budget. The decrease from the FY 2017 Approved Budget is mainly due to a reduction in copier rental costs.

School Operating Fund Expenditures

The decrease from the FY 2017 Revised Budget is due primarily to the reduction in copier rental costs, as well as a reduction in music instrument rentals resulting from carry forward and outstanding encumbered obligations; which are partially offset by increases in real estate leases.

County Services

\$31.0 million

Major expenditures in this category include vehicle services, including vehicle fuel, labor, and vehicle parts, and computer center charges. The FY 2018 budget for county services is \$31.0 million, which represents a \$0.2 million, or 0.5 percent, decrease from the FY 2017 Approved Budget, primarily due to transportation fuel savings resulting from lower budgeted fuel rates in FY 2018. The FY 2018 blended rate is \$1.87 per gallon. In addition, the budget represents a \$1.2 million, or 3.9 percent, increase from the FY 2017 Revised Budget. The increase over the revised budget is mainly contributed to transportation fuel savings recognized in the FY 2017 Third Quarter Budget Review. Over 90 percent of the County Services budget is for vehicle services, which goes toward fueling and maintaining 1,630 buses and over 700 nonbus vehicles.

Capital Outlay

\$19.3 million

Expenditures in this category include replacement vehicles and buses, temporary buildings, computer and software leases, and facility modifications. The FY 2018 Approved Budget for capital outlay is \$19.3 million, which represents a \$0.1 million, or 0.7 percent, decrease from the FY 2017 Approved Budget. In addition, the budget represents a \$5.1 million, or 20.8 percent, decrease from the FY 2017 Revised Budget. The decrease from the FY 2017 Approved Budget is due primarily to a reduction in funding for temporary buildings and departmental budget realignments. The decrease from the FY 2017 Revised Budget reflects FY 2016 carry forward and outstanding encumbered obligations within facilities modifications and buses/vehicles.

- Replacement/Additional Buses: The FY 2018 Approved Budget includes funding for lease/ purchase payment agreements established during FY 2012 through FY 2017 for replacement buses. The FY 2018 Approved Budget for bus replacement is \$10.6 million, which represents no change from the FY 2017 Approved or Revised budgets.
- Replacement/Additional Vehicles: FY 2018 Approved Budget includes \$1.1 million for the replacement of other vehicles and provides funding for payments due for vehicles previously obtained through lease/purchase agreements. The FY 2018 Approved Budget represents no change from the FY 2017 Approved Budget. In addition, the budget represents a \$1.8 million, or 61.6 percent, decrease from the FY 2017 Revised Budget. The FY 2018 Approved Budget decrease from the FY 2017 Revised Budget is due primarily to FY 2016 carry forward and outstanding encumbered obligations.
- Temporary Buildings: The FY 2018 Approved Budget for temporary buildings is \$2.1 million, which represents a \$0.7 million or 24.6 percent, decrease from the FY 2017 Approved Budget due to departmental budgetary realignments to facilities modifications and reductions in funding as part of budget reductions implemented to balance FY 2018 budget. The FY 2018 Approved Budget represents a \$0.2 million, or 8.2 percent, decrease from the FY 2017 Revised Budget, mainly due to transfers to facilities modifications in FY 2017. Currently, FCPS has 828 instructional trailer classrooms with the potential to house approximately 16,560 students.

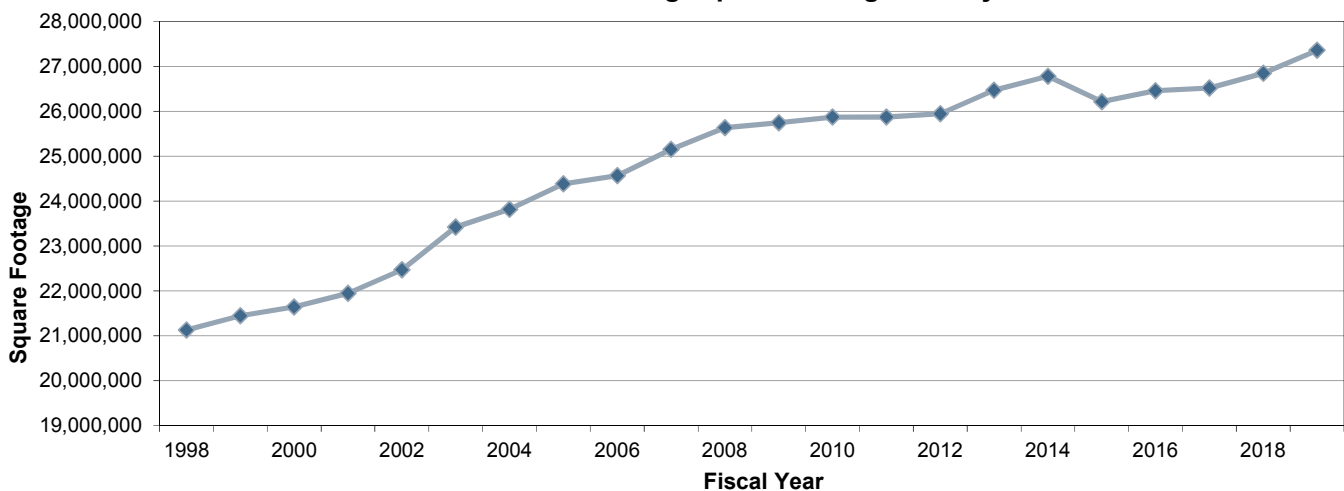
Capital Outlay*	
(\$ in millions)	
• Replacement and/or Additional Buses	\$10.6
• Replacement and/or Additional Vehicles	1.1
• Computer and Software Leases	3.4
• Temporary Buildings	2.1
• Facility Modifications	2.0
Total	\$19.3

*Does not add due to rounding.

School Operating Fund Expenditures

- **Computer and Software Leases:** The FY 2018 budget for computer and software leases is \$3.4 million, which represents no change from the FY 2017 Approved Budget and a \$0.5 million, or 16.3 percent, increase from the FY 2017 Revised Budget. The increase is mainly due to a transfer for the purchase of computers.
- **Facilities Modifications:** The FY 2018 budget for facilities modifications is \$2.0 million, which represents a \$0.6 million or 39.1 percent, increase over the FY 2017 Approved Budget. In addition, the FY 2018 Approved Budget represents a \$3.4 million, or 62.8 percent, decrease from the FY 2017 Revised Budget. The budget increase over the FY 2017 Approved Budget is due to departmental budget realignments from temporary buildings. The budget decrease from the revised is mainly due to FY 2016 carry forward and outstanding encumbered obligations, and transfers from temporary buildings to cover cost for facilities modifications requests.

FCPS Growth in Building Square Footage History



Note: Beginning in FY 2014, temporary building square footage is no longer included.

Transfers (\$ in millions*)	
• Construction	\$10.0
• Grants	10.0
• Summer School	7.8
• Adult and Community Education	0.2
• Debt Service	3.5
Total	\$31.4

*Does not add due to rounding.

Other Funds

\$4.6 million

Expenditures in this category are primarily budgeted to purchase commercial property insurance and administer the School Board’s self-insurance accounts for liability. The FY 2018 Approved Budget totals \$4.6 million and is unchanged from the FY 2017 Approved Budget. This budget represents a \$1.2 million, or 21.2 percent, decrease from the FY 2017 Revised Budget due to the required funding for the Transitional Reinsurance Fee, a fee to help fund a transitional reinsurance program which was established under section 1341 of the Affordable Care Act to stabilize premiums in the individual market.

Transfers

\$31.4 million

The FY 2018 Approved Budget for transfers to other School Board funds is \$31.4 million, which represents a \$2.4 million, or 8.3 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$1.4 million, or 4.4 percent, decrease from the FY 2017 Revised Budget. The net increase of \$2.4 million over the FY 2017 Approved Budget is primarily due to a \$2.9 million increase to the School Construction Fund for classroom equipment and synthetic turf field replacement; an increase of \$0.5 million to the Grants and Self-Supporting Fund to support the local match requirement necessary to receive federal and state funding for the preschool program; offset by a decrease of \$1.0 million in the Summer School Fund

School Operating Fund Expenditures

as part of reductions to balance the FY 2018 budget. The FY 2017 Revised Budget includes one-time funding allocated at the FY 2016 Final Budget Review for major maintenance and the infrastructure sinking reserve.

School Construction Fund

The FY 2018 Approved Budget for the School Construction Fund transfer is \$10.0 million, which represents a \$2.9 million, or 41.6 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$0.9 million, or 8.5 percent, decrease from the FY 2017 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 2018 Approved Budget for the equipment transfer is \$2.0 million, which represents a \$2.0 million, or 100.0 percent, increase over the FY 2017 Approved and Revised Budgets. The equipment transfer reflects an increase for FY 2018 due to the timing of when Capital Improvement Projects are completed.
- **Turf Field Replacement Transfer:** The FY 2018 budget for the turf field replacement transfer is \$1.0 million. This transfer reflects the annual funding required for turf field replacement.
- **Facility Modifications:** The FY 2018 Approved Budget includes a \$0.6 million transfer for facilities modifications to schools. The modifications only include re-marking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2018 Approved Budget for the facilities modifications transfer is unchanged from the FY 2017 Approved and Revised Budgets.
- **Building Maintenance:** The FY 2018 Approved Budget for the building maintenance transfer is \$6.4 million, which represents no change from the FY 2017 Approved Budget. In addition, the FY 2018 Approved Budget represents a \$3.9 million, or 37.4 percent, decrease from the FY 2017 Revised Budget. The FY 2017 Revised Budget includes one-time funding provided as part of the FY 2016 Final Budget Review of \$3.6 million for major maintenance and \$0.3 million for the joint BOS/SB Infrastructure Sinking Reserve. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. Examples of major maintenance projects include: repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$0.2 million for FY 2018. There is no change in this transfer from the FY 2017 Approved and Revised Budgets. This transfer supports the Adult English for Speakers of Other Languages (ESOL) Program and is used to meet with local grant match requirements.

The Operating Fund covers one-third of the cost to equip new school construction, school renovations, and school additions.

Adult and Community Education is primarily funded through tuition paid by students, county agencies, and local businesses.

School Operating Fund Expenditures

The School Operating Fund transfer to the Grants Subfund is \$10.0 million for FY 2018. This transfer provides local support to the Family and Early Childhood Education Program (FECEP), Head Start and Early Head Start Programs.

Although ACE receives some state and federal funding, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs serve approximately 24,000 citizens annually with a total budget of \$9.2 million. More details regarding the total ACE Program can be found in the [Special Revenue Funds](#) portion of the Financial Section.

Grants

The School Operating Fund transfer to the Grants Subfund is \$10.0 million for FY 2018. This transfer provides local support to the Family and Early Childhood Education Program (FECEP), Head Start and Early Head Start Programs. The transfer to these programs represents an increase of \$0.5 million, or 5.0 percent, over the FY 2017 Approved and Revised Budgets to support the local match requirement and is necessary to receive federal and state funding.

Summer School

The School Operating Fund transfer to the Summer School Subfund is \$7.8 million, a decrease of \$1.0 million, or 11.4 percent from the FY 2017 Approved Budget. This reduction will have no impact on FY 2018 summer school programs such as Extended School Year (ESY) services, the Credit Recovery Academy, Bridges to Kindergarten, and the Young Scholars program, but will impact FY 2019 summer school program offerings. The \$7.8 million transfer from the School Operating Fund includes \$4.0 million to support the mandated Special Education Extended School Year program, and \$1.6 million for transportation services. The remaining \$2.2 million supports various Summer School programs, including the Credit Recovery Academy, the Young Scholars Program, and Bridges to Kindergarten.

Debt Service

The FY 2018 Approved Budget includes \$3.5 million for the lease payment on the consolidated administrative building (Gatehouse), an increase of \$4,375, or 0.1 percent, from the FY 2017 Approved and Revised Budgets. This transfer covers the principal and interest payments from the county's sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building.

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

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.

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 85.9 percent of the operating budget is allocated to instructional programs.

The FY 2018 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 2018 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 2018 Approved Budget School Operating Budget funding by program with the FY 2017 Approved Budget School Operating Budget.

Program Funding*				
(\$ in millions)				
Program	FY 2017 Approved	FY 2018 Approved	Change	
			Amount	Percent
Elementary School Education	\$866.4	\$896.2	\$29.8	3.4%
Middle School Education	247.2	254.7	7.5	3.0%
High School Education	549.1	569.3	20.2	3.7%
Special Education	488.5	509.1	20.6	4.2%
Adult and Community Education	0.5	0.5	0.0	0.0%
Instructional Support	131.6	132.8	1.3	1.0%
Instructional Programs	\$2,283.4	\$2,362.7	\$79.3	3.5%
Student Transportation	\$153.4	\$157.4	\$4.0	2.6%
Facilities Management	108.4	112.0	3.6	3.3%
General Support	101.2	104.0	2.8	2.8%
Central Administration	15.6	15.5	(0.0)	-0.3%
Support Programs	\$378.6	\$388.9	\$10.3	2.7%
Total	\$2,661.9	\$2,751.6	\$89.6	3.4%

* Does not add due to rounding

Program Position Summary

The Program Positions table compares FCPS' FY 2018 Approved Budget School Operating Budget positions by program with the FY 2017 Approved Budget School Operating Budget positions.

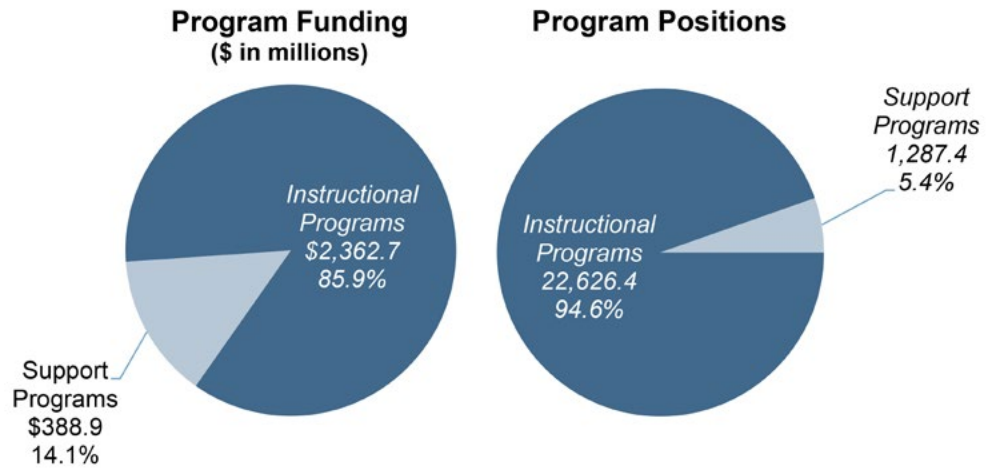
The FCPS program budget document presents the total resources allocated across all government funds to each educational program and is a companion document to the approved budget book.

Funding the instructional program has always been FCPS' highest priority.

Instructional Program Summary

Program	Program Positions*			
	FY 2017	FY 2018	Change	
	Approved	Approved	Positions	Percent
Elementary School Education	8,927.0	8,908.8	(18.2)	-0.2%
Middle School Education	2,323.8	2,310.5	(13.3)	-0.6%
High School Education	4,909.6	4,865.7	(43.9)	-0.9%
Special Education	5,809.7	5,868.6	59.0	1.0%
Adult and Community Education	0.0	0.0	0.0	-
Instructional Support	<u>687.8</u>	<u>672.8</u>	<u>(15.0)</u>	<u>-2.2%</u>
Instructional Programs	22,657.8	22,626.4	(31.5)	-0.1%
Student Transportation	93.0	93.0	0.0	-
Facilities Management	624.4	619.4	(5.0)	-0.8%
General Support	491.5	504.5	13.0	2.6%
Central Administration	<u>71.5</u>	<u>70.5</u>	<u>(1.0)</u>	<u>-1.4%</u>
Support Programs	1,280.4	1,287.4	7.0	0.5%
Total	23,938.3	23,913.8	(24.5)	-0.1%

*Does not add due to rounding.



The Elementary School Program includes all the direct costs to operate FCPS' 141 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP).

Instructional Programs

Elementary School Program Expenditure Summary

The Elementary School Program includes all the direct costs to operate FCPS' 141 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 32.6 percent of the total operating budget.

Expenditures for FY 2018 increased by a net of \$29.8 million, or 3.4 percent. Funding for salaries and other compensation increased by a net of \$27.4 million mainly due to enrollment growth and compensation increases including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to enhance the teacher salary scales to attract and retain the highest quality teachers, and new salary scales for Classroom Instructional Support positions including instructional assistants, public health training assistants and public health attendants based on the compensation study. An increase of \$0.4 million in utilities is mainly due to realignments for refuse, sewer, and natural gas. An increase of \$2.1 million in other operating expenditures

Instructional Program Summary

is primarily due to funding for an assessment tool to identify remediation and acceleration needs; textbook adoption for social studies; and department realignments. The increases are offset primarily by a budget reduction in the per pupil allocation to schools for instructional materials, as well as a budget reduction in the transfer to summer school.

Elementary School Program Funding*				
(\$ in millions)				
	FY 2017	FY 2018	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$38.6	\$38.6	\$0.0	0.1%
Coordinators, Specialists, Technical	12.4	12.6	0.2	1.9%
Teachers	431.6	440.8	9.2	2.1%
Instructional Assistants	26.6	27.6	0.9	3.6%
Custodians/Trades Personnel	24.3	25.0	0.6	2.7%
Office Assistants	27.3	27.5	0.2	0.8%
Substitutes, Other Compensation	14.7	15.5	0.8	5.8%
Employee Benefits	244.5	261.1	16.5	6.8%
Salary Adjustments	(12.3)	(13.7)	(1.3)	10.7%
Instructional Materials/Supplies	19.8	19.7	(0.1)	-0.5%
Equipment/Utilities/Other	38.9	41.4	2.5	6.4%
Total	\$866.4	\$896.2	\$29.8	3.4%

*Does not add due to rounding.

Positions in the elementary school program decreased by a net of 18.2, or 0.2 percent, including assistant principals and teachers, primarily due to a staffing ratio increase of 0.5 students per teacher and elementary staffing formula floor changes, offset by increases resulting from enrollment and demographic adjustments and staffing contingency to address class size.

Elementary School Program Positions*				
	FY 2017	FY 2018	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	323.0	322.0	(1.0)	-0.3%
Coordinators, Specialists, Technical	138.0	139.5	1.5	1.1%
Teachers	6,277.3	6,237.7	(39.6)	-0.6%
Instructional Assistants	896.2	908.2	12.0	1.3%
Custodians/Trades Personnel	637.0	645.5	8.5	1.3%
Office Assistants	655.5	656.0	0.5	0.1%
Total	8,927.0	8,908.8	(18.2)	-0.2%

* Does not add due to rounding.

The elementary school program budget provides funding for 100,303 students in preschool through the 6th grade. An additional 1,046 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 1,405 students.

Middle School Program Expenditure Summary

The Middle School Program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.3 percent of the total operating budget.

The elementary school program budget provides funding for 100,303 students in preschool through the 6th grade.

Instructional Program Summary

As compared to FY 2017, expenditures increased by a net of \$7.5 million, or 3.0 percent. Funding for salaries and other compensation increased by a net of \$5.6 million mainly due to enrollment growth and compensation including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to enhance the teacher salary scales to attract and retain the highest quality teachers. An increase of \$1.9 million in supplies is mainly due to funding for textbook adoption for social studies, offset by a budget reduction in the per pupil allocation to schools for instructional materials, as well as realignments from hourly salaries to special functions to support school initiatives. A decrease of \$0.1 million in other operating expenditures is primarily due to department realignments offset by a budget reduction in funding for temporary buildings, as well as a budget reduction in the transfer to summer school.

Enrollment in FCPS' middle schools vary in size with the largest, Glasgow Middle School, projected to have 1,779 students.

Middle School Program Funding*					
(\$ in millions)					
	FY 2017	FY 2018	Change		
	Approved	Approved	Amount	Percent	
Principals, Assistant Principals	\$11.6	\$11.8	\$0.2	1.4%	
Coordinators, Specialists, Technical	7.4	7.4	0.0	0.2%	
Teachers	130.5	132.8	2.3	1.7%	
Instructional Assistants	0.0	0.0	0.0	0.0%	
Custodians/Trades Personnel	7.3	7.6	0.3	4.2%	
Office Assistants	4.0	4.0	0.0	0.9%	
Substitutes, Other Compensation	3.6	2.1	(1.4)	-40.6%	
Employee Benefits	69.6	74.3	4.7	6.7%	
Salary Adjustments	(3.5)	(3.9)	(0.4)	11.9%	
Instructional Materials/Supplies	6.5	8.5	1.9	29.4%	
Equipment/Utilities/Other	10.1	10.1	(0.1)	-0.9%	
Total	\$247.2	\$254.7	\$7.5	3.0%	

*Does not add due to rounding.

Positions in the middle school program decreased by a net of 13.3, or 0.6 percent, primarily in teachers, due to a staffing ratio increase of 0.5 students per teacher, offset by an increase driven by enrollment and demographic adjustments.

Middle School Program Positions				
	FY 2017	FY 2018	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	101.0	101.0	0.0	0.0%
Coordinators, Specialists, Technical	111.0	111.0	0.0	0.0%
Teachers	1,837.8	1,822.0	(15.8)	-0.9%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	188.5	190.5	2.0	1.1%
Office Assistants	85.5	86.0	0.5	0.6%
Total	2,323.8	2,310.5	(13.3)	-0.6%

The Middle School Program budget provides funding for 29,675 students (1,046 in 6th grade and 28,629 in 7th and 8th grades). Enrollment in FCPS' middle schools vary in size with the largest, Glasgow Middle School, projected to have 1,779 students.

Instructional Program Summary

High School Program Expenditure Summary

The High School Program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 20.7 percent of the total operating budget.

Expenditures increased by a net of \$20.2 million, or 3.7 percent primarily due to enrollment growth and compensation increases. Funding for salaries and other compensation increased by \$15.7 million mainly due to enrollment growth and compensation including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes investments to enhance the teacher salary scales to attract and retain the highest quality teachers. An increase of \$4.1 million in supplies is mainly due to funding for textbook adoption for social studies offset by decreases in instructional supplies resulting from reductions in per pupil allocation in material and textbooks. An increase of \$0.4 million in utilities are mainly due to realignments for refuse, sewer, and natural gas. A decrease of \$0.1 million in other operating expenditures is primarily due to budget reductions in temporary buildings.

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.

High School Program Funding*				
(\$ in millions)				
	FY 2017	FY 2018	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$23.4	\$23.7	\$0.3	1.3%
Coordinators, Specialists, Technical	17.2	17.4	0.2	1.4%
Teachers	275.8	280.4	4.6	1.7%
Instructional Assistants	0.5	0.5	0.0	4.5%
Custodians/Trades Personnel	16.4	16.8	0.5	2.8%
Office Assistants	12.8	13.0	0.2	1.3%
Substitutes, Other Compensation	18.9	19.5	0.6	3.3%
Employee Benefits	149.7	159.8	10.1	6.7%
Salary Adjustments	(7.6)	(8.4)	(0.8)	11.2%
Instructional Materials/Supplies	20.6	24.8	4.2	20.1%
Equipment/Utilities/Other	21.4	21.8	0.4	1.9%
Total	\$549.1	\$569.3	\$20.2	3.7%

* Does not add due to rounding.

Positions in the high school program decreased by a net of 43.9 positions, or 0.9 percent, primarily in teachers, due to position decreases resulting from ESOL transitional program redesign, and a staffing ratio increase of 0.5 students per teacher, offset by increases in enrollment and demographic adjustments.

High School Program Positions				
	FY 2017	FY 2018	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals	193.0	197.0	4.0	2.1%
Coordinators, Specialists, Technical	264.0	264.2	0.2	0.1%
Teachers	3,746.6	3,690.0	(56.6)	-1.5%
Instructional Assistants	17.0	17.0	0.0	0.0%
Custodians/Trades Personnel	438.5	445.5	7.0	1.6%
Office Assistants	250.5	252.0	1.5	0.6%
Total	4,909.6	4,865.7	(43.9)	-0.9%

Instructional Program Summary

Special Education Program represents 18.5 percent of the total operating budget.

The High School Program budget provides funding for 58,796 students in grades 9 through 12 at 22 high schools and three secondary schools, and at two alternative high schools. FCPS' largest high school, Lake Braddock Secondary School, is projected to have 2,819 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.

Special Education Program Expenditure Summary

The Special Education Program operating budget totals \$509.1 million, which represents 18.5 percent of the total School Operating Fund. Expenditures increase \$20.6 million, or 4.2 percent, over the FY 2017 Approved Budget of \$488.5 million. The increase in the Special Education Program is due primarily to a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes a continued investment in the new teacher salary scales designed to be market competitive and attract and retain the highest quality teachers.

Special Education Program Funding*				
(\$ in millions)				
	FY 2017	FY 2018	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals, Directors, Coordinators	\$5.3	\$5.3	\$0.0	0.5%
Teachers	234.5	241.8	7.3	3.1%
Instructional Assistants, Attendants, Technicians	67.6	70.0	2.4	3.6%
Psychologists, Social Workers, Specialists	16.0	16.2	0.1	0.9%
Custodians	0.4	0.4	0.0	5.9%
Office Assistants	2.6	2.6	(0.0)	-1.4%
Substitutes, Other Compensation	3.2	3.3	0.1	2.9%
Employee Benefits	154.8	166.2	11.4	7.4%
Salary Adjustments	(7.1)	(7.9)	(0.9)	12.0%
Instructional Materials/Supplies	3.4	3.5	0.1	2.7%
Equipment/Utilities/Other	7.8	7.7	(0.1)	-1.1%
Total	\$488.5	\$509.1	\$20.6	4.2%

* 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.

Instructional Program Summary

Special Education Program Positions				
	FY 2017	FY 2018	Change	
	Approved	Approved	Positions	Percent
Principals, Assistant Principals, Directors, Coordinators	45.0	44.0	(1.0)	-2.2%
Teachers	3,315.2	3,347.6	32.5	1.0%
Instructional Assistants, Attendants, Technicians	2,223.0	2,252.0	29.0	1.3%
Psychologists, Social Workers, Specialists	165.5	165.5	0.0	0.0%
Custodians	9.5	9.5	0.0	0.0%
Office Assistants	51.5	50.0	(1.5)	-2.9%
Total	5,809.7	5,868.6	59.0	1.0%

Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) Program expenditures in the School Operating Fund total \$0.5 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A portion of this expenditure for the adult education program is to provide a \$0.2 million transfer from the operating budget to the ACE Fund for the required match for the adult ESOL grant. Additional School Operating Fund expenditures totaling \$0.2 million for adult education are for centrally-managed overhead costs such as local travel, utilities, and telecommunications. Funding from the federal Perkins grant—also managed in the School Operating Fund—covers \$38,311 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 2017	FY 2018	Change	
	Approved	Approved	Amount	Percent
Substitutes, Other Compensation	\$0.0	\$0.0	\$0.0	1.0%
Employee Benefits	0.0	0.0	0.0	0.5%
Equipment/Utilities/Other	0.2	0.2	0.0	0.0%
Transfers from the Operating Fund	0.2	0.2	0.0	0.0%
Total	\$0.5	\$0.5	\$0.0	0.0%

*Does not add due to rounding.

The FY 2018 total operating funding for the ACE Program increases by \$149 from the FY 2017 Approved Budget due to Hourly Salaries Noncontracted costs. 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.

There are no ACE positions in the School Operating Fund.

Instructional Program Summary

The Instructional Support Program represents 4.8 percent of the total operating budget.

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 2018 Instructional Support Program budget of \$132.8 million represents 4.8 percent of the total operating budget. Expenditures increased by a net of \$1.3 million, or 1.0 percent. Funding for salaries and other compensation increased by \$1.8 million due to enrollment growth and compensation increases including a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes a continued investment in new teacher salary scales designed to be market competitive and attract and retain the highest quality teachers, and the implementation of the newly created Schedule H for contracted hourly positions including parent liaisons.

The expenditure increase is offset by a decrease of 15.0 positions. A net decrease in other operating expenditures of \$0.6 million is primarily due to \$0.1 million reductions in professional development and a \$0.4 million realignment within office of Communications and Community Relations (OCCR).

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2017	FY 2018	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$6.5	\$6.8	\$0.2	3.3%
Teachers	5.6	5.7	0.0	0.6%
Instructional Assistants	0.0	0.0	0.0	2.9%
Safety, Technicians	3.3	3.1	(0.2)	-4.7%
Psychologists, Social Workers, Specialists	44.6	44.7	0.1	0.2%
Office Assistants / Trades Personnel	2.9	2.9	(0.1)	-1.7%
Substitutes, Other Compensation	17.9	17.7	(0.2)	-1.1%
Employee Benefits	26.2	28.0	1.8	6.9%
Salary Adjustments	(1.6)	(1.5)	0.0	-2.7%
Instructional Materials / Supplies	11.1	11.2	0.0	0.4%
Equipment/Utilities/Other	14.8	14.3	(0.6)	-3.8%
Total	\$131.6	\$132.8	\$1.3	1.0%

* Does not add due to rounding.

Instructional Program Summary

The decrease in 15.0 positions is due primarily to a decrease of 18.0 positions resulting from realignment of functions from the Department of Information Technology to OCCR, and a decrease of 2.5 positions due to department budget reductions implemented to balance FY 2018 budget. The position decreases are offset by an increase of 5.5 positions resulting from 2.5 positions increase driven by enrollment changes, a 1.0 position reclassification in the Office of Facility Management, a 1.0 position conversion within Instructional Services, and a 1.0 position increase resulting from a position conversion at the FY 2016 Final Budget Review due to the realignment of functions to the School Support Office.

Instructional Support Program Positions				
	FY 2017	FY 2018	Change	
	Approved	Approved	Positions	Percent
Directors, Coordinators	49.0	49.0	0.0	0.0%
Teachers	46.0	46.0	0.0	0.0%
Instructional Assistants	2.0	2.0	0.0	0.0%
Safety, Technicians	48.0	45.0	(3.0)	-6.3%
Psychologists, Social Workers, and Specialists	490.3	480.8	(9.5)	-1.9%
Office Assistants / Trades Personnel	52.5	50.0	(2.5)	-4.8%
Total	687.8	672.8	(15.0)	-2.2%

Instructional Program Summary

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

Achievement, Integrity, and Maturity (AIM) Program

AIM stands for "Achievement, Integrity, and Maturity." The school culture, climate and instructional practices embody each of these attributes. AIM serves students in grades 7-12 who have been excluded or expelled from traditional Fairfax County Public Schools due to serious violations of the code of conduct outlined in the Student Rights and Responsibilities (SR&R). These students, who have been deemed a safety and security risk to other students, might otherwise have been unable to continue to work towards graduation. The AIM Program is conducted in a small setting to ensure student safety and build strong relationships in order to address the academic deficits of students. There are two program locations in FCPS; Alexandria and Centreville.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs. Most of the activities require only an interest, some a try-out, others a special skill, but there is something for everyone. At the high school level, over 75 percent of the student population participates in activities or athletic programs. These programs provide a rich opportunity for students to connect with the school and community, develop and gain leadership experience and support the academic success of students while fostering a positive school culture.

- At the elementary level, FCPS provides opportunities for students as safety patrols, as well as in publications, student government, and performing groups.
- At the middle school level, FCPS provides for involvement in performing groups, student government, newspaper, yearbook, drama, general interest clubs, and the literary magazine.
- At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs.

Adapted Curriculum

The Pre-K-12 Adapted Curriculum program provides direct and indirect support to schools in the instruction of students with low-incidence disabilities of autism, intellectual disabilities, noncategorical, and physical disabilities. Special education services for students with low-incidence disabilities are designed for students who exhibit moderate to significant delays in the areas of language, communication, cognition, socialization, and adaptive functioning that impact their ability to demonstrate progress in the general curriculum.

Adapted Physical Education

Adapted Physical Education services ensure that students with disabilities are able to participate in health and physical education. Adapted physical education services are available to students with a disability that significantly impacts their participation in the health and physical education Program of Studies. School-based and itinerant adapted physical education teachers provide modifications, accommodations, and/or specialized equipment.

Adult Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as after-school enrichment programs for youth. ACE strives to offer courses designed to support work readiness and career advancement in a variety of fields and disciplines. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, personal improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, and world languages.

Adult High School Completion

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 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. 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

Advanced Academic Programs provide challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of advanced academic services, elementary and middle school students engage in complex subject matter at a depth and pace that prepares them for more challenging and rigorous classes as they advance in grade level. Children identified for FCPS advanced academic services exhibit exceptional performance capability in academic, intellectual, and creative endeavors. In order to meet their needs and develop their potential, these learners require a differentiated curriculum.

Advanced Placement

The Advanced Placement (AP) program provides rigorous academic college preparatory courses in six major fields of study: English, world languages, social studies, science, mathematics, and fine arts. AP courses are open to all students who have completed the required prerequisites. Students enrolled in AP courses and took the end-of-course AP examinations may receive college credit based upon the examination scores.

After-School Initiatives

The After-School Initiatives program provides high-quality, structured after-school programs, five days a week, that meet students' needs for an emotionally and physically secure, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that encompasses academic support and enrichment; social skills and youth development; physical and mental wellness; and family and community involvement while fostering school and community connectedness. With a combination of formal and informal learning, the program activities are designed to provide each youth with greater opportunities to form a relationship with a caring adult; to contribute to the community; to acquire new skills in a supportive environment; to be safe and secure; to form healthy relationships with peers; and to develop the attitudes, skills, knowledge, and resiliency to thrive in the workplaces and communities of the 21st century.

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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, for the first time, reported 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, which is monitored by a safety and security assistant.

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 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 ABA methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services provide an educational environment that enhances independent functioning and development in academics, communication, social/emotional skills, and adaptive skills. Pre K-12 ABA staff provide ongoing training and direct support to school staff to enhance the delivery of services using ABA methodologies, including the development and implementation of individualized instructional curricula and behavioral programs.

Assistive Technology for Students with Disabilities

The Assistive Technology Services (ATS) program is designed to improve access to FCPS curriculum for students who receive special education services or have a 504 plan by providing specific assistive technology recommendations; providing appropriate assistive technology equipment and software to students; and training students, staff, and parents on the use of the technology. The need to provide assistive technology equipment, peripherals, and software on a case-by-case basis is mandated by federal law. Placement of appropriate technology interventions are evaluated on a regular basis to ensure the use of the best available technology required for each student with a disability. Purchase of equipment and software is made throughout the school year as specific assistive technology needs of current and newly identified students change.

Behavior Intervention and Support

The Behavior Intervention and Support program is designed to provide support to pre-K-12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior Intervention teachers are trained in a variety of behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior Intervention teachers provide proactive, preventative supports, including targeted staff development and parent workshops. This program also includes the Intensive Alternative Behavior Supports (IABS) Program. The purpose of this program is to establish and implement a comprehensive system wide service delivery model that meets the FCPS School Board's Essential Life Skills goals and allows students with disabilities to achieve their full potential.

Career and Technical Education

The Career and Technical Education (CTE) curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education. Students enrolling in a CTE course study the technical applications of many occupations while preparing for higher education and/or employment opportunities. This program provides a variety of career and technical education courses in all middle and high schools to develop workplace readiness skills. Students have the opportunity to earn industry credentials associated with their chosen career pathway. In addition, course offerings and content are continually reviewed to ensure that work-based learning is incorporated into the curriculum and relevant career pathways are available to students. Course work is being developed and expanded in the areas of Science, Technology, Engineering, Arts, and Mathematics (STEAM), health and medical, and cyber security.

Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with the Individuals with Disabilities Education Act (IDEA). Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

College Success

The College Success Program comprises individual programs that help prepare students for college. The programs include: Advancement Via Individual Determination (AVID), the College Partnership Program (CPP), the Early Identification Program (EIP), and the Pathway to the Baccalaureate Program and Pathway Connection. The College Success Program targets students who require additional support in order to enroll and succeed in college. College Success Program students include first generation college students, students 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)

The College Partnership Program provides activities and experiences that serves students grades 9 through 12, particularly first generation college-bound and minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. The program works collaboratively to provide resources and tools for students and parents, as well as professional development for CPP advocates.

Early Identification Program

The Early Identification Program (EIP) is a multiyear college preparatory program for first generation college-bound middle and high school students. The mission of the EIP is to inspire students towards higher education and the development of professional goals. Using a holistic approach to educate students, the EIP strives to maximize student potential and academic achievement. In partnership with local school divisions, the private sector, and the George Mason University (GMU) community, the EIP's goal is to improve students' quality of life by providing academic enrichment, personal development, and community engagement; thus, ensuring students are equipped with the knowledge and skills to become productive and responsible global citizens.

Pathway to the Baccalaureate Program

Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NOVA), and George Mason University (GMU). Through Pathway's consortium-based, solution-focused approach, participants receive continuous access to an inter-institutional network of student support services designed to address common barriers to higher education. This approach also provides seamless transitions across participating institutions from high school through NOVA, to GMU or another university of the student's choosing.

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Pathway Connection

Pathway Connection is a pilot program for students in grades 10 and 11 that serves as a feeder and companion program to Pathway to the Baccalaureate in schools that offer Pathway. The Pathway Connection program uses the same student-centered model to help students improve college readiness and foster early remediation of lagging academic skills and barriers.

Core Elementary Instruction

The Core Elementary Instruction program includes all disciplines in which instruction is required by the state or is otherwise available to students throughout the school division. The core instructional programs subject areas include English/language arts, fine arts, health/physical education, language through content, math, science, and social studies.

Core Middle School Instruction

The Core Middle School Instruction program includes disciplines in which instruction is required by the state or otherwise available to students throughout the school division. The core instruction program subject areas include English/language arts, fine arts, health/physical education, math, science, social studies, and world languages.

Core High School Instruction

The Core High School Instruction program includes all disciplines in which instruction is required by the State or is otherwise available to students throughout the school division. The core instruction program subject areas include English/language arts, fine arts, health and physical education, math, science, social studies, and world languages.

Crisis Intervention Services

The Crisis Intervention Services 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

Driver Education provides eligible students with state-approved courses that develop driving skills and safety awareness in beginning drivers. The classroom instruction portion of the curriculum is part of the 10th grade physical education program.

Due Process and Eligibility Services

Due Process and Eligibility Services' primary responsibility is to establish procedures for implementing IDEA and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the office designs, implements, and maintains the procedures required for implementation of the Regulations Governing Special Education Programs for Children with Disabilities in Virginia pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students

with disabilities. The Due Process and Eligibility Services Office monitors compliance with the special education eligibility process and Individualized Education Programs (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.

Early Childhood Identification and Services

The Early Childhood Identification and Services program serves children with developmental delays ranging in age from 20 months to five years. Children who are deaf or hard of hearing are eligible for services from birth. Children referred for evaluation for special education services are served by Early Childhood Assessment Teams (ECAT). ECAT provides initial screening and evaluation of preschool-aged students with known or suspected delays in development and determines eligibility for special education. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments, including in the home or community, in community preschool sites, and in early childhood special education classes at school division sites. These services are provided by early childhood special education teachers. Program goals include addressing individual needs in areas of delay; helping children acquire skills for transition to kindergarten; and building parent awareness of child development and effective ways for providing developmentally-appropriate experiences in the home and community.

Elementary Magnet Schools

Three elementary magnet schools, Bailey's Elementary for the Arts and Sciences, Bailey's Upper Elementary and Hunters Woods Elementary, provide programs that enhance and enrich the Program of Studies and permit a wide range of possibilities for expression of knowledge in science, technology, and performing arts. An integrated approach to learning, state-of-the-art technology, and collaboration with various government agencies and art institutions are some of the resources used throughout the program. Out-of-boundary students may apply and gain admission through a divisionwide lottery.

English for Speakers of Other Languages (ESOL)

ESOL services are offered at all schools in FCPS. Students who are found eligible for ESOL services develop English language proficiency in tandem with content concepts and skills in order to demonstrate understanding of grade level standards. Specialized instructional techniques and resources are used to foster English language development and proficiency.

Extended School Year Special Education Services

This program provides special education services for students with disabilities who require services beyond the normal school year for the intent of providing a free appropriate public education (FAPE) in accordance with the child's individualized education program (IEP). The program includes consultative, itinerant, and resource services, as well as direct instruction in critical life skills for students at all levels. Extended School Year (ESY) Services address individual student goals in reading, math, social skills, and life skills at the elementary, middle, and high school levels. The goal of the program is to maintain progress made during the school year and to minimize the risk that a break in services during the summer would negatively impact a student. Eligibility, as well as the scope and nature of these services, is determined by each student's IEP team. For example, some students work at home under parental guidance and teacher consultation. Others participate in an ESY learning community for four or more weeks, working on specific ESY goals. Some students require services throughout the summer. ESY services are not limited to the summer and may include instruction during extended school breaks throughout the year, or as an extension of the regular school day. The level of services required to provide a FAPE is determined by individual student needs. ESY services are mandated in IDEA.

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

FECEP and Head Start/Early Head Start (EHS) grant programs are comprehensive child development programs serving children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. The programs are designed to provide quality early childhood experiences aligned with *Portrait of a Graduate* outcomes and to prepare children to successfully enter Kindergarten. Comprehensive services are provided to children and families in the areas of education, family services, nutrition, health, mental health, disabilities, and parent engagement to promote the attributes of the *Portrait of a Graduate* and support success in school and in life.

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Family and School Partnerships Program

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by providing programs, resources, and services that engage families, schools, and the community to promote student success in school and in life.

Family Life Education

Family Life Education (FLE) provides K-12 students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health. Program content and organization are consistent with both state mandates and the values of the Fairfax community. FLE instruction is seen as a partnership between parents and schools in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

Fine Arts

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. Additional fine arts initiatives include the 6th Grade All County Choral Festival, annual fine arts field trips for students in grades four, six, and seven, Cappies Critics and Awards Program, district and state music assessments and festivals, and Scholastic Art Awards Program. The FCPS fine arts programs promote the development of *Portrait of a Graduate* attributes by encouraging students to become critical thinkers, creative problem solvers and effective communicators.

Full-Day Kindergarten

All FCPS Elementary Schools provide full-day kindergarten. The full-day kindergarten program provides the time and structure necessary to prepare children for later success in school. It leads to greater academic achievement; improves student attendance; and supports literacy, math, and language development. Full-day kindergarten furthers children's social/emotional development and promotes the attributes of the Portrait of a Graduate.

High School Academies

Advanced technical and specialized elective courses are available at academies located at six high schools. Students interested in pursuing careers in world languages, business, engineering and scientific technology, health and human services, or arts and communications can enroll in advanced technical and specialized elective courses not available in regular high school programs. High School Academies focus on real world experiences and developing workplace readiness skills.

Homeless Student Services

The Homeless Student Services program serves the growing number of homeless students and families in Fairfax County, as well as students in foster care, coordinating delivery of a variety of educational services under the McKinney-Vento Homeless Assistance Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008.

Instructional Technology

The fundamental purpose of Instructional Technology program is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool with a focus on results. The program aims to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners. The work of this program helps FCPS reach the goals outlined in the student success and caring cultures area of the strategic plan.

Interagency Alternative Schools and State Operated Programs

Interagency Alternative School (IAS) programs provide staff, materials, and program direction to six (6) school programs located at eight (8) sites administered and co-funded by other public agencies for disruptive youth or youth with challenges who have not been successful in traditional school settings. This cooperative interagency effort meets the

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needs of the whole learner. In addition, FCPS administers and funds two alternative school programs, the Transition Support Resource Center (TSRC) and the Nontraditional Career Readiness Academy (NCRA). There are numerous TSRC and NCRA sites county-wide. FCPS also administers and co-funds with the Virginia Department of Education (VDOE) the GRANTS (GED® Readiness and New Technology Skills) program, a High School Equivalency (HSE) program, as a VDOE Individualized Alternative Education Plan (ISAEF) program.

The State Operated Programs (SOP) provide educational programs in specialized children's hospitals, mental health facilities, and regional and local juvenile detention homes. These programs are supervised by the Virginia Department of Education (VDOE). Fairfax County Public Schools (FCPS) serves as the local educational authority (LEA).

International Baccalaureate Diploma Program and Career-Related Program

The International Baccalaureate Diploma Program (IBDP) is available to 11th and 12th grade students in some high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. IB students may also pursue the IB Career-Related Program (IBCP), which is an academic qualification designed to support schools and colleges that offer career-related courses to their students.

International Baccalaureate Middle Years Program

The International Baccalaureate Middle Years Programme (IBMYP) is offered to all students in grades 6-10. Literacy and the development of world languages are essential school-wide expectations of the IBMYP. Curricula and assessments are articulated to best prepare students for successful participation and completion of IBDP coursework. Action and service are fundamental elements of the IBMYP, fostering international-mindedness and empathy for others.

Junior Reserve Officers Training Corps

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

Language Immersion

Language immersion programs in French, German, Japanese, Korean, or Spanish are offered in some elementary and middle schools. Students acquire the target language while mastering the content curriculum. At the elementary level, the target language is acquired through teaching math, science, and health. The program was expanded to the middle school level in 1995 and provides high school credit courses for students in grades 7 and 8, thus allowing students to continue to develop their language proficiency.

Library Information Services

The Library Information Services program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, critical and creative thinking, and multiple literacies (information, reading, and media). The library program works to ensure that students and teachers are effective users and producers of ideas and information.

Multi-Agency Services

Multiagency Services is responsible for the educational placement of students with disabilities in private day and residential schools through the Individualized Education Program (IEP) process when no appropriate program is available within Fairfax County Public Schools (FCPS). FCPS personnel implement and monitor all necessary evaluations and IEPs to support the students for the duration of their special education programs in private school placements. They also assist in the acquisition of contracts and services provided to students as required through the Children's Services Act.

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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 offers core and Advanced Placement high school courses for students via the Internet. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The philosophy of Online Campus is to allow students to enroll throughout the year, either starting at the beginning of the school year as well as accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their education. The Online Campus provides high quality classes that are aligned with the [Virginia Standards of Learning](#), the Fairfax County Public Schools Program of Studies and the College Board. High school and middle school students can enroll in these courses with the approval of their base school.

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 serve as communication, cultural, language, and information links between the students' home and the school to improve student achievement. They welcome and familiarize families with the school's resources, culture, policies, procedures, and practices while working with school personnel to develop strategies for engaging and involving families as partners in the student's education. These staff are located at each school and work closely with the school leaders to support parents.

Parent Resource Center

The FCPS Parent Resource Center (PRC) works to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing workshops, trainings, resources, conferences, and referrals; and serving as a resource for educators and the community. The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of topics including educating and parenting children. The PRC is available for the benefit of all students, especially those with learning challenges, special needs, and disabilities. The PRC is located in the Dunn Loring Center for Parent Services and maintains an extensive lending library.

Physical and Occupational Therapy Services

Physical and Occupational Therapy Services supports students with disabilities when an IEP team determines physical and/or occupational therapy services are required for the student to access, participate in, and benefit from the educational program and engage meaningfully in school, home, and community experiences. Physical therapists and physical therapy assistants collaborate with team members to address safety concerns, facilitate access to learning activities,

and support functional mobility throughout the school environment. Occupational therapists and certified occupational therapy assistants collaborate with team members to facilitate participation in meaningful daily living, school task, work and play occupations. Therapy services addresses the performance needs of students at all grade levels as they access the curriculum and learning environment, participate in school activities, and prepare for their transition out of school programming and into the community. Therapy Services practitioners identify and address risk factors and behaviors that may impede functioning and participation; promote health and wellness; and enhance engagement meaningful tasks, roles and routines. Services are delivered collaboratively through participation in classroom instruction, providing training and technical assistance, and serving on problem-solving teams.

Positive Behavior Approach

Positive Behavior Approach (PBA) is a systems approach to enhancing the capacity of schools to educate all children to lead responsible, fulfilling, and respectful lives. The process focuses on improving a school's ability to teach and support the social-emotional and behavioral learning of all students through the development of a multi-tiered system of support. Two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), have been promoted as practices used in the design of a PBA along with other social-emotional initiatives across FCPS (e.g., Character Education, Bully Prevention and Intervention).

Procedural Support Services

The Procedural Support Services section provides direct support to school-based administrators and staff in five regions to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools about the provision of services to students with IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Project Momentum

Project Momentum is a focused, systematic, research-based academic standard improvement strategy to continue moving FCPS' most challenged schools forward to improve overall academic performance and close the achievement gap in four core areas: language arts, mathematics, science, and social studies. Project Momentum is designed as a tiered school support model offering direct level supports for schools designated as intensive and targeted. Other schools designated as Universal Plus have either exited targeted status or are receiving needs-based staffing which will be supported on an as-needed basis.

Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. These resources include materials for instruction in phonemic awareness, phonics, and reading comprehension. In addition, materials are developed and/or purchased to support differentiated instruction in language arts. Specific initiatives such as Reading Recovery, Developmental Reading Assessment, and professional development support high achievement in reading and writing with the goal of enabling all elementary students to read at or above grade level by the end of second grade, and to demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of grades 3, 4, 5, and 6.

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 or achieve career readiness. 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 social/emotional 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.

Instructional Program Summary

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 science students in grades 9-12 an opportunity to participate in authentic science and engineering practices and interact with science professionals serving 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, 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

Fairfax County Public Schools is committed to providing programs that offer opportunities for students to learn throughout the summer. Our centrally funded intervention programs focus on the following priorities:

Providing opportunities for targeted students to:

- Build the skills, habits and knowledge needed to be successful in future academic pursuits.
- Make progress towards on time graduation.
- Encouraging all FCPS students to establish and maintain a habit of reading throughout the summer.

In order to meet these priorities, there will be a continuation of Bridge to K (B2K), Young Scholar Summer Camps (YS), and Credit Recovery Academy (CRA), which all have a history of positive impact on student achievement and are aligned to the Overarching Strategy 1 Student Success in the Strategic Plan.

Bridge to K Summer Program

Bridge to K is a three week summer program for rising kindergartners who were on the FECEP/HS waitlist and/or who have been identified as not having Pre K experience. Students have the opportunity to develop executive functioning skills and school behaviors through participation in Circle Games and other learning experiences. This program includes parent involvement opportunities and is intended to promote a smooth transition to kindergarten for students and families.

Young Scholars Summer Program

Students in Young Scholars (YS) summer camps are offered an academically stimulating setting that extends learning and builds problem-solving skills in order to prepare them for rigorous coursework and advanced academic experiences during the following school year and beyond. Students engage in high level curricula that explore Science, Technology, Engineering, and Math (STEM) fields, and learn about possibilities for future STEM-related careers.

Credit Recovery Academy

The Credit Recovery Academy (CRA) provides the opportunity for students who have previously failed a high school course to retake the course and earn credit towards graduation. Students will be able to enroll in one course from the twelve courses that will be offered. Special Education and ESOL support will be provided in accordance with student need. Instruction will be targeted to specific skills and concepts for each student. All students who complete credit recovery courses will receive a grade.

Summer Online Campus and Enrichment Programs

Summer academic programs also include courses for academic acceleration through the FCPS online campus program. Enrichment programs include an assortment of camps and institutes where students explore science and technology fields as well as fine and performing arts.

Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's region magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Title I

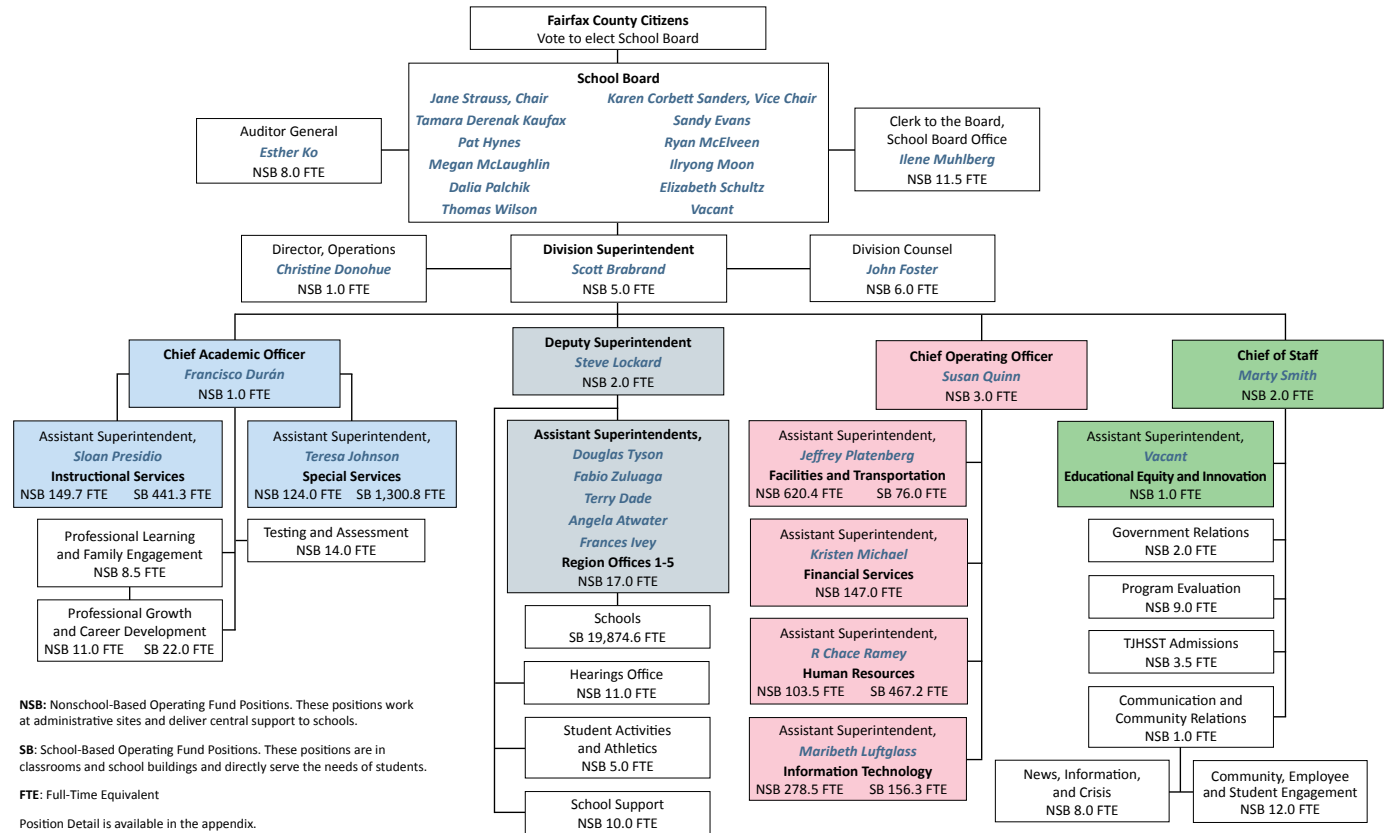
For schools with high concentrations of students from low-income families, Title I provides supplemental funding for resources to help ensure that all children meet challenging state and academic achievement standards and receive a high-quality education. The Title I program improves language art strategies and skills, develops mathematic concepts and skills, promotes critical thinking and problem solving, and encourages family engagement in the education of children.

Young Scholars

The Young Scholars program is designed to increase the proportion of historically underrepresented students in advanced academic programs. School administrators, teachers, and advanced academic resource teachers work together to find and nurture advanced academic potential in young learners. Through flexible grouping, summer school, and after-school programs, students are provided an educational setting that raises their personal expectations and prepares them for more challenging and rigorous courses as they advance in grade level.

Divisionwide Support

The FY 2018 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all nonschool-based positions funded from the School Operating Fund (SOF), as well as centrally-managed expenditures. This section includes summary information on the following departments and offices:



- School Board
- Division Superintendent
- Deputy Superintendent
- Region Offices
- Chief Academic Officer
- Instructional Services
- Special Services
- Chief Operating Officer
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Chief of Staff
- Educational Equity and Innovation

The School Board's Strategic Plan includes beliefs, vision, and mission statements for all FCPS' planning activities. The Strategic Plan provides a framework for both the school system's operation and the budget and focuses on student success, caring culture, premier workforce, and resource stewardship. These four goals along with the process of

overarching strategies, desired outcomes, actions, and metrics provide the framework for the Strategic Plan. The overall approach is to give the School Board and the community a quarterly update/report on the Strategic Plan, focused both on the work accomplished and the results achieved. In addition, the report will outline major Strategic Plan activities for the coming year that are designed to address areas in need of improvement. Detailed information on the [Strategic Plan and updates on each of the four goals](#) can be accessed on the FCPS website.

In addition to the nonschool-based positions within the departments, several departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers). However, there are also school-based positions working in other locations serving students (e.g., at alternative learning centers and Devonshire for hearing testing), or working directly with students or staff at those sites (e.g., assistant principals). School-based staff, supervised by the five region assistant superintendents, are detailed later in this section, under the description of the regions.

FY 2018 Approved Budget				
School-Based Positions Overseen by Chiefs and Departments*	SOF	G&SSP	ACE	Total
Chief Academic Officer				
Instructional Coaches	22.0	30.0	-	52.0
Teachers	-	116.8	-	116.8
Instructional Assistants	-	12.0	-	12.0
Subtotal Chief Academic Officer	22.0	158.8	-	180.8
Deputy Superintendent				
Specialists	-	3.0	-	3.0
Facilities				
Operating Engineers	43.0	-	-	43.0
Field Custodians	33.0	-	-	33.0
Subtotal Facilities	76.0	-	-	76.0
Human Resources				
Staffing Reserve/Placeholder	467.2	-	-	467.2
Instructional Services				
Teachers	427.3	12.5	1.6	441.4
Specialists	1.0	39.5	8.0	48.5
Instructional Assistants	2.0	-	-	2.0
Specialized Assistants	8.0	-	-	8.0
Technical Personnel	1.0	3.0	-	4.0
Office Assistant Personnel	2.0	14.0	8.0	24.0
Subtotal Instructional Services	441.3	69.0	17.6	527.9
Information Technology				
Technology Support Specialists	143.3	-	-	143.3
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
Subtotal Information Technology	156.3	-	-	156.3
Special Services				
Principals	3.0	-	-	3.0
Assistant Principals	3.0	1.0	-	4.0
Supervisor	1.0	-	-	1.0
Specialists	352.0	4.5	0.8	357.3
Technical Personnel	80.0	-	0.7	80.7
Teachers	745.8	18.7	-	764.5
Instructional Assistants	67.0	0.5	-	67.5
Specialized Assistants	33.0	-	-	33.0
Office Assistant Personnel	16.0	1.0	-	17.0
Subtotal Special Services	1,300.8	25.7	1.5	1,328.0
Total School-Based Positions by Fund	2,463.6	256.5	19.1	2,739.2

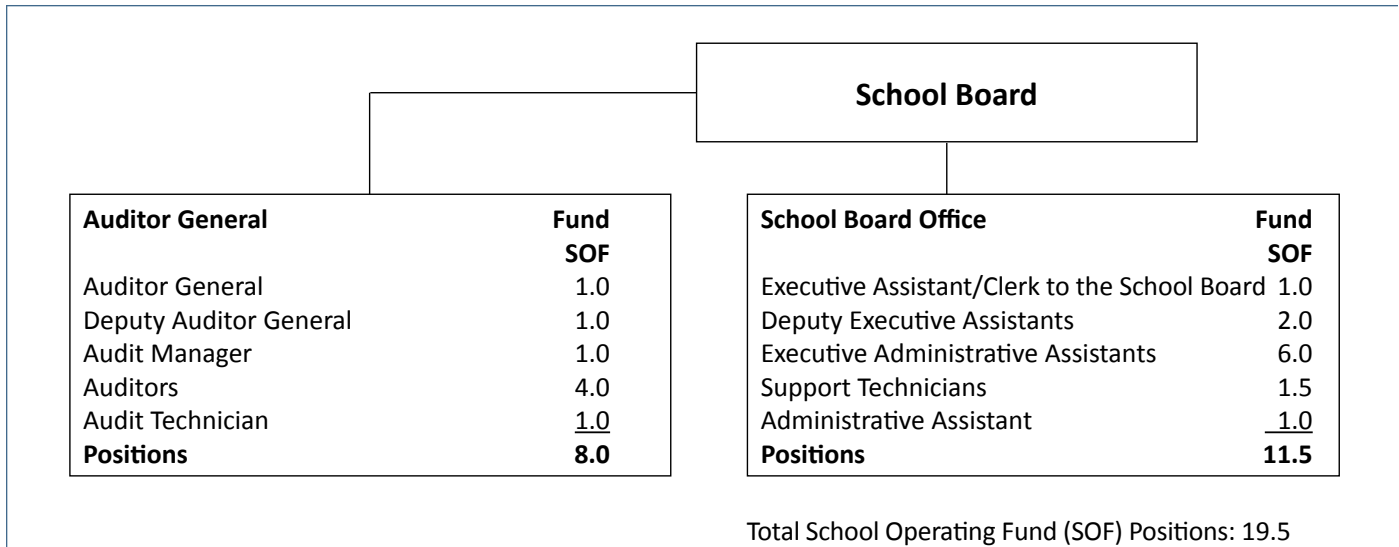
SOF - School Operating Fund

G&SSP - Grants and Self Supporting Programs Fund

ACE - Adult and Community Education Fund

*Does not add due to rounding.

Divisionwide Support



Department Mission

The two offices in this department provide a service to the School Board, but have unique independent missions and objectives. The mission of the [Fairfax County School Board Office](#) is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia. As a service to the School Board and FCPS management, the mission of the Office of Auditor General is to provide independent, objective performance and financial audits, to determine whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens.

School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current FCPS policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

Office of the Auditor General

The Office of Auditor General independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout FCPS are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

Explanation of Costs

School Board Office (Operating Expenditures excluding Employee Benefits)							
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App	
Nonschool-Based							
Expenditures	\$ 1,625,535	\$ 1,821,550	\$ 1,923,691	\$ 2,058,182	\$ 2,206,624	\$ 2,135,618	
FT Salaries	1,086,133	1,190,249	1,399,029	1,414,887	1,580,851	1,527,245	
PT Salaries	284,470	307,752	305,662	380,115	451,218	444,718	
Logistics	254,932	323,550	219,000	263,181	174,555	163,655	
FTE	16.5	18.5	19.5	19.5	19.5	19.5	

Nonschool-Based Operating Budget

The FY 2018 Approved Nonschool-Based Operating Budget for School Board Office totals \$2.1 million, a decrease of \$71,005, or 3.2 percent, from the FY 2017 Approved Budget of \$2.2 million. Funding for full-time salaries total \$1.5 million, a decrease of \$53,605, or 3.4 percent, compared to the FY 2017 Approved Budget and reflects expenditure adjustments for employee compensation including a step increase for all eligible employees and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.4 million, a decrease of \$6,500, or 1.4 percent, due to a department budget reduction in hourly support for student representative compensation. Logistics funding of \$0.2 million reflects a decrease of \$10,900, or 6.2 percent, due primarily to the divisionwide reduction to professional development and logistics reductions implemented to balance the FY 2018 budget. Detailed descriptions of the department reductions are located in the School Operating Fund Expenditure Highlights section.

Division Superintendent

Division Superintendent	Fund SOF
Division Superintendent	1.0
Director, Operations	1.0
Management Technician	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

Division Counsel	Fund SOF
Division Counsel	1.0
Assistant Counsel	2.0
Staff Attorney	1.0
Paralegal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	6.0

FCPS Education Foundation	Fund SOF
Executive Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	2.0

Total School Operating Fund (SOF) Positions: 12.0



Scott Brabrand
Division
Superintendent

Department Mission

The mission of the [Superintendent's Office](#) is to provide overall leadership and direction to the school division.

Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, School Board, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

FCPS Education Foundation

The Education Foundation seeks public-private partnerships with businesses, philanthropists, and social leaders in order to fund and implement major initiatives that benefit FCPS students.

Explanation of Costs

Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App
Nonschool-Based						
Expenditures	\$ 5,032,746	\$ 4,475,495	\$ 3,731,412	\$ 3,025,169	\$ 3,712,429	\$ 3,678,314
FT Salaries	2,782,681	3,000,608	1,316,161	1,407,598	1,474,152	1,483,054
PT Salaries	103,294	131,366	126,470	98,867	97,256	97,885
Logistics	2,146,770	1,343,521	2,288,781	1,518,703	2,141,021	2,097,374
FTE	30.0	33.0	12.0	12.0	12.0	12.0
School-Based						
Expenditures	\$ (3,180,663)	\$ (2,874,580)	\$ -	\$ -	\$ -	\$ -
PT Salaries	(2,279,991)	(2,419,851)	-	-	-	-
Logistics	(900,673)	(454,729)	-	-	-	-

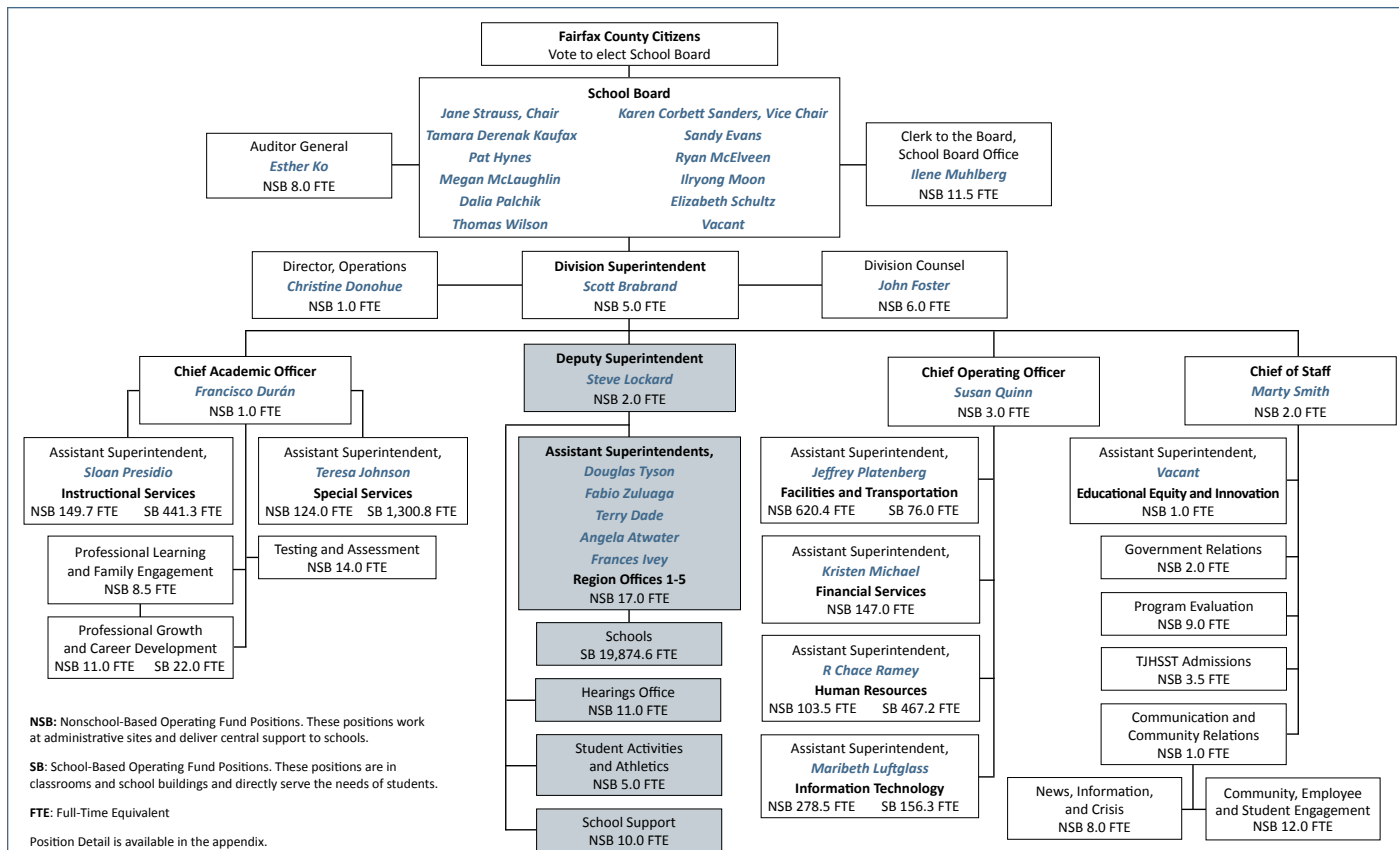
Nonschool-Based Operating Budget

The FY 2018 Approved Nonschool-Based Operating Budget for the Division Superintendent totals \$3.7 million, a decrease of \$34,115, or 0.9 percent, compared to the FY 2017 Approved Budget of \$3.7 million. Funding for full-time salaries of \$1.5 million is a net increase of \$8,902, or 0.6 percent, compared to the FY 2017 Approved Budget and reflects expenditure adjustments for employee compensation including a step increase for all eligible employees and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$97,885, an increase of \$629, or 0.6 percent, due to a department realignment from logistics. Logistics funding totals \$2.1 million, a decrease of \$43,646, or 2.0 percent, due primarily to a department budget reduction for membership dues, legal service fees, and the divisionwide reduction to professional development that were implemented to balance the FY 2018 budget. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

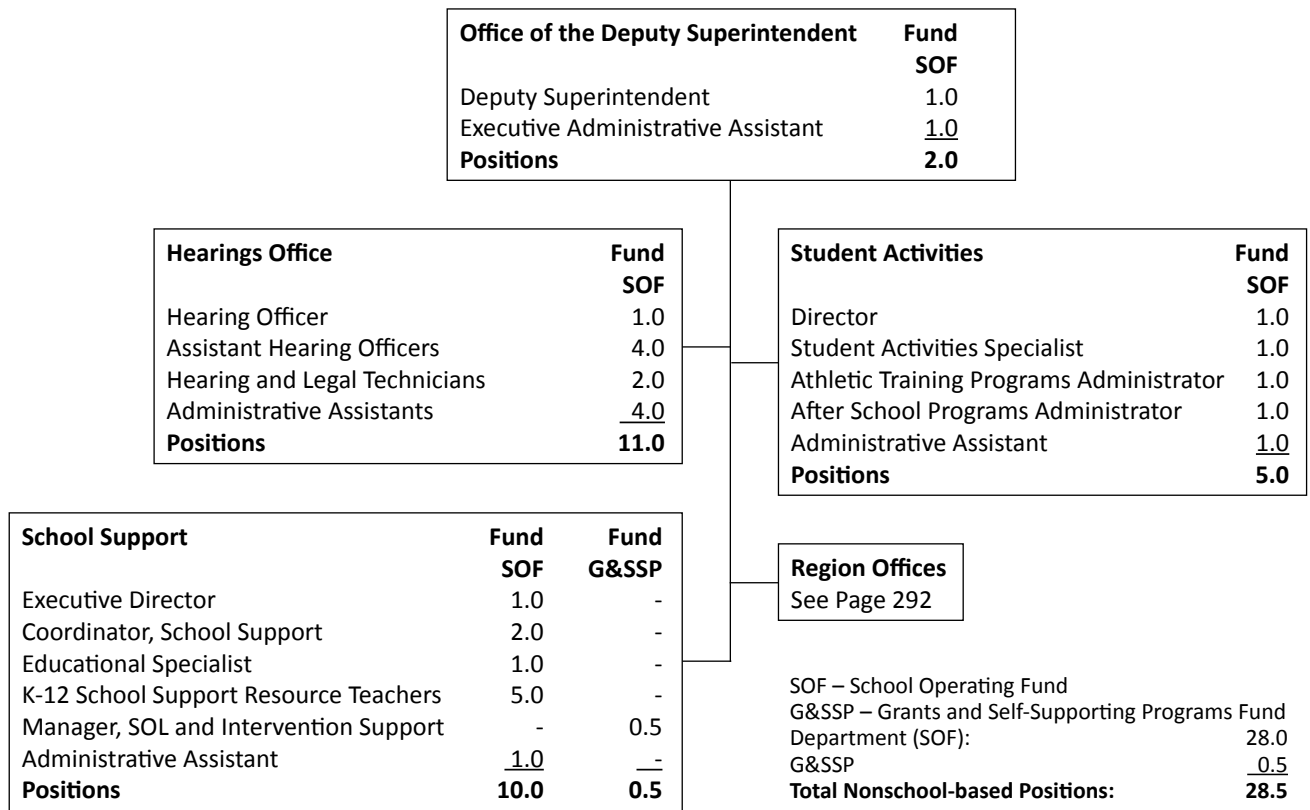
School-Based Operating Budget

As part of the divisionwide reorganization, effective July 1, 2014, the school-based funding under the Student Activities and Athletics After-School Program funding moved to the Deputy Superintendent and Student Activities and Athletics.

Deputy Superintendent



Deputy Superintendent



Steve 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

In addition to supporting the Superintendent and FCPS' schools and centers, the Deputy Superintendent is also responsible for the Hearings Office, Student Activities and Athletic programs, and the Office of School Support.

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.

Deputy Superintendent

School Support

The Office of School Support provides instructional leadership and support to 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.

Explanation of Costs

Deputy Superintendent Office (Operating Expenditures excluding Employee Benefits)						
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App
Nonschool-Based						
Expenditures	\$ -	\$ -	\$ 2,276,786	\$ 2,316,627	\$ 3,117,676	\$ 3,279,552
FT Salaries	-	-	2,233,038	2,190,091	2,850,225	2,944,426
PT Salaries	-	-	20,032	73,872	232,515	234,468
Logistics	-	-	23,716	52,665	34,936	100,658
FTE	0.0	0.0	20.0	19.0	28.0	28.0
School-Based						
Expenditures	\$ -	\$ 16,300	\$ (3,022,866)	\$ (2,967,053)	\$ (1,562,034)	\$ (1,642,849)
FT Salaries	-	-	-	-	-	-
PT Salaries	-	-	(2,530,010)	(2,512,014)	(1,912,271)	(2,431,523)
Logistics	-	16,300	(492,856)	(455,039)	350,237	788,674

Nonschool-Based Operating Budget

The FY 2018 Approved Nonschool-Based Operating Budget for the Deputy Superintendent totals \$3.3 million, an increase of \$0.2 million, or 5.2 percent, over the FY 2017 Approved Budget. Funding for full-time salaries reflects an increase of \$94,201, or 3.3 percent, primarily due to an increase of a 1.0 position in the Office of School Support, expenditure adjustments for employee compensation including a step increase for all eligible employees, and an adjustment for employee turnover, offset by budget reductions that included the elimination of a 1.0 Hearing Officer position. Employee benefits are included in centrally-managed expenditures. Part-time salaries total \$0.2 million, an increase of \$1,953, or 0.8 percent. Logistics funding totals \$0.1 million, an increase of \$65,721, due primarily to a department realignment, offset by the divisionwide reduction to professional development implemented to balance the FY 2018 budget. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

School-Based Operating Budget

The FY 2018 Approved Budget School-Based Operating Budget for the Deputy Superintendent reflects a net expenditure credit of \$1.6 million, which is an increase of \$80,815, or 5.2 percent, over the FY 2017 Approved Budget. The overall budget shows a credit due to the work performed for others received from Fairfax County for the After School Program managed by FCPS. Funding for part-time salaries reflects a departmental realignment to logistics which also includes the divisionwide reduction to professional development implemented to balance the FY 2018 budget. Detailed descriptions of the department cuts are located in the [School Operating Fund Expenditure Highlights](#) section.

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



Region Offices



Douglas Tyson
Assistant
Superintendent

Region 1

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based		
	Fund SOF	Fund G&SSP
Principals	40.0	-
Assistant Principals	73.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	10.0	-
Teachers	2,499.3	-
FECEP/Headstart Teachers	-	18.0
School Counselors	106.5	-
School Based Tech. Specialists	37.0	-
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	550.0	-
FECEP/Headstart Assistants	-	22.0
Office Assistants	198.5	-
Custodians	<u>252.5</u>	<u>-</u>
Positions	3,802.8	40.0

State/Federal Projects	
	Fund SOF
Teachers	48.1
Instructional Assistants	<u>29.0</u>
Positions	77.1

Total School Operating Fund (SOF)	
Positions:	3,882.9
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>40.0</u>
Total Positions	3,922.9



Fabio Zuluaga
Assistant
Superintendent

Region 2

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based		
	Fund SOF	Fund G&SSP
Principals	44.0	-
Assistant Principals	75.0	-
Directors, Student Activities	6.0	-
Directors, Student Services	12.0	-
Teachers	2,893.1	-
FECEP/Headstart Teachers	-	31.0
School Counselors	120.5	-
Career Experience Specialists	2.0	-
School Based Tech. Specialists	39.0	-
Certified Athletic Trainers	6.0	-
After-School Specialists	6.0	-
Finance Technicians	12.0	-
Safety/Security Specialists	6.0	-
Career Center Specialists	6.0	-
Instructional Assistants	622.0	-
FECEP/Headstart Assistants	-	31.0
Office Assistants	220.5	-
Custodians	<u>282.5</u>	<u>-</u>
Positions	4,352.6	62.0

State/Federal Projects	
	Fund SOF
Teachers	55.0
Instructional Assistants	<u>21.0</u>
Positions	76.0

Total School Operating Fund (SOF)	
Positions:	4,432.6
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>62.0</u>
Total Positions	4,494.6

Region Offices



Terry Dade
Assistant
Superintendent

Region 3

Administration

	Fund SOF
Assistant Superintendent	1.0
Executive Principals	2.0
Executive Administrative Assistant	<u>1.0</u>
Positions	4.0

School-Based

	Fund SOF	Fund G&SSP
Principals	44.0	-
Assistant Principals	83.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,763.8	-
Resource Teacher	-	3.0
FECEP/Headstart Teachers	-	26.0
School Counselors	115.0	-
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	666.5	-
FECEP/Headstart Assistants	-	28.0
Office Assistants	228.5	-
Custodians	<u>285.0</u>	-
Positions	4,279.3	57.0

State/Federal Projects

	Fund SOF
Teachers	55.5
Instructional Assistants	<u>25.0</u>
Positions	80.5

Total School Operating Fund (SOF)	
Positions:	4,363.8
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>57.0</u>
Total Positions	4,420.8



Angela Atwater
Assistant
Superintendent

Region 4

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based		
	Fund SOF	Fund G&SSP
Principals	36.0	-
Assistant Principals	71.0	-
Directors, Student Activities	5.0	-
Directors, Student Services	11.0	-
Teachers	2,392.6	-
FECEP/Headstart Teachers	-	8.0
School Counselors	112.0	-
School Based Tech. Specialists	36.0	-
Certified Athletic Trainers	5.0	-
After-School Specialists	5.0	-
Finance Technicians	11.0	-
Safety/Security Specialists	7.0	-
Career Center Specialists	5.0	-
Instructional Assistants	550.5	-
FECEP/Headstart Assistants	-	8.0
Office Assistants	187.5	-
Custodians	<u>251.0</u>	<u>-</u>
Positions	3,685.6	16.0

State/Federal Projects	
	Fund SOF
Teachers	44.5
Instructional Assistants	<u>17.0</u>
Positions	61.5

Total School Operating Fund (SOF)	
Positions:	3,750.1
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>16.0</u>
Total Positions	3,766.1

Region Offices



Frances Ivey
Assistant
Superintendent

Region 5

Administration	
	Fund SOF
Assistant Superintendent	1.0
Executive Principal	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based		
	Fund SOF	Fund G&SSP
Principals	32.0	-
Assistant Principals	69.0	-
Directors, Student Activities	4.0	-
Directors, Student Services	9.0	-
Teachers	2,212.8	-
FECEP/Headstart Teachers	-	8.0
School Counselors	99.0	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	31.0	-
Certified Athletic Trainers	4.0	-
After-School Specialists	5.0	-
Finance Technicians	10.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	4.0	-
Instructional Assistants	522.0	-
FECEP/Headstart Assistants	-	8.0
Office Assistants	172.5	-
Custodians	<u>220.0</u>	<u>-</u>
Positions	3,401.3	16.0

State/Federal Projects	
	Fund SOF
Teachers	38.0
Instructional Assistants	<u>20.0</u>
Positions	58.0

Total School Operating Fund (SOF)	
Positions:	3,462.3
Grants and Self-Supporting Programs (G&SSP) Fund	
Positions:	<u>16.0</u>
Total Positions	3,478.3

Region Offices

The five regions, ensure that the division is responsive to the needs of all schools and centers. Maintaining a geographic link within the regions allow regional assistant superintendents and school officials to spend time at each school, even as the responsibilities grow to encompass more schools. The regional groupings also allow these schools to share resources and best practices equitably.

Region offices are the first line of support for schools. Each region office provides operational and instructional leadership and support to the schools in its region, and provides liaison services to schools and communities. Comprised of one assistant superintendent, one executive principal, and one executive administrative assistant, 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 Expenditures excluding Employee Benefits)						
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App
Nonschool-Based						
Expenditures	\$ 2,927,126	\$ 2,716,970	\$ 2,276,685	\$ 2,380,348	\$ 2,827,560	\$ 2,809,745
FT Salaries	2,393,098	2,432,229	2,066,637	2,133,291	2,195,129	2,279,718
PT Salaries	153,986	47,946	6,717	53,083	-	-
Logistics	380,042	236,796	203,331	193,974	632,432	530,027
FTE	21.0	21.0	17.0	17.0	17.0	17.0
School-Based						
Expenditures	\$ 1,156,148,910	\$ 1,191,358,216	\$ 1,193,417,432	\$ 1,226,800,808	\$ 1,284,599,932	\$ 1,311,601,054
FT Salaries	1,074,721,311	1,113,052,417	1,116,426,803	1,147,977,793	1,225,115,803	1,253,968,897
PT Salaries	42,220,995	43,668,227	43,895,778	44,003,869	29,928,309	29,979,249
Logistics	39,206,604	34,637,572	33,094,851	34,819,145	29,555,820	27,652,907
FTE	19,281.9	19,528.7	19,246.5	19,604.0	19,502.1	19,520.5

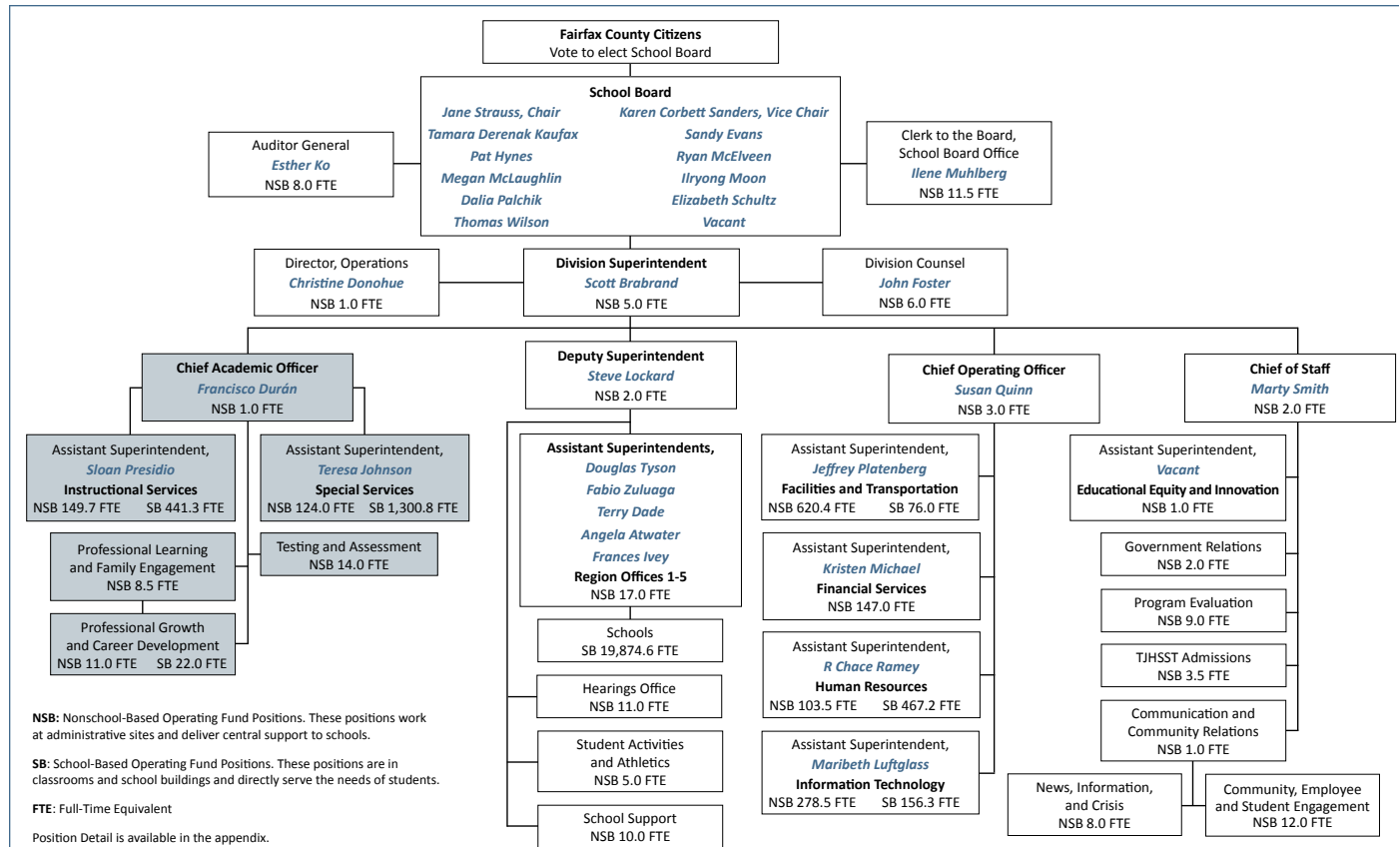
Nonschool-Based Operating Budget

The FY 2018 Approved Budget Nonschool-Based Operating Budget for the Region Offices totals \$2.8 million, which is a \$17,815, or 0.6 percent, decrease compared to the FY 2017 Approved Budget of \$2.8 million. Funding for full-time salaries of \$2.3 million reflects an increase of \$84,590, or 3.9 percent, due to expenditure adjustments for employee compensation including a step increase for all eligible employees and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding totals \$0.5 million, a decrease of \$0.1 million, or 16.2 percent, due primarily to reductions in school material reserves and the divisionwide reduction to professional development implemented to balance the FY 2018 budget. The budget for logistics includes supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserve funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are enrollment-driven. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

School-Based Operating Budget

The FY 2018 Approved Budget School-Based Operating Budget for the schools in Regions 1-5 totals \$1.3 billion, an increase of \$27.0 million, or 2.1 percent, compared to the FY 2017 Approved Budget. Funding for full-time salaries of \$1.3 billion reflects an increase of \$28.9 million, or 2.4 percent, due to the increase of 18.5 positions resulting from enrollment changes, expenditure adjustments for employee compensation including a step increase for all eligible employees, an adjustment for employee turnover, an investment to implement the new teacher salary scales, and the implementation of the new salary scales for Classroom Instructional Support employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$30.0 million include overtime, hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$27.7 million include supplies, textbooks, equipment, maintenance contracts, and other professional services expended by the schools, and reflect a decrease of \$1.9 million, or 6.4 percent, from the FY 2017 Approved Budget. The decrease is attributed to a ten percent reduction in the general education standard allocation per-pupil rate which provides funds for instructional materials and supplies to schools, and the divisionwide reduction to professional development to balance the FY 2018 budget. These reductions are offset by enrollment driven increases for materials and supplies and professional development.

Chief Academic Officer



Office of the Chief Academic Officer	Fund
	SOF
Chief Academic Officer	<u>1.0</u>
Positions	1.0

Instructional Services
See page 235

Special Services
See page 244

Professional Learning and Family Engagement	Fund SOF	Fund G&SSP
Executive Director	1.0	-
Coordinator, Family Partnerships	1.0	-
Coordinator, Title I	-	1.0
Title I Manager	-	1.0
Manager, Title I Grants	-	1.0
Family Partnership Specialists	2.0	-
Title I Resource Teachers	-	12.0
Educational Specialists	-	3.0
Finance Assistants	1.0	2.0
Accounting Technician	-	1.0
Parent Resource Center Manager	1.0	-
Parent Resource Center Specialist	0.5	-
Program Assistant	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistant	-	<u>1.0</u>
Total Positions	8.5	22.0

Testing and Assessment	Fund SOF
Director	1.0
Student Testing Data 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>
Positions	14.0

Professional Growth and Career Development	Fund SOF	Fund G&SSP
Director	-	1.0
Coordinator, Leadership Development	1.0	-
Project Liaison, Leadership Development	-	1.0
Coordinator, Instructional Coach Initiative	1.0	-
Coordinator, Systemwide Professional Development	1.0	-
Integrated Projects Manager	1.0	-
Educational Specialists	3.0	1.0
Functional Applications Specialist	1.0	-
Business Operations Technical Specialist	1.0	-
Business Operations Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
Total Positions	11.0	3.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 Department (SOF): 34.5
 G&SSP: 25.0
Total Nonschool-based Positions: 59.5



Francisco Durán
 Chief Academic
 Officer

Mission

The mission of FCPS' chief academic officer is to oversee and guide the growth of over 189,000 students across 198 schools and centers. The chief academic officer coordinates the development of curriculum and professional learning for staff and families and implements innovative efforts across both instructional services, special services and professional learning and family engagement. 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 as well as professional learning and family engagement innovations.

Chief Academic Officer

Office of Student Testing

The Office of Student Testing oversees the distribution, administration, analysis, and reporting of federal-, state-, and FCPS-mandated testing and other performance indicators. The resulting assessment data provide insights into progress toward the FCPS Strategic Plan's Student Success goal and inform decisions about accountability under the Every Student Succeeds Act and Virginia Standards of Accreditation.

Office of Professional Learning and Family Engagement

The Office of Professional Learning and Family Engagement leads dynamic learning experiences that cultivate a community where partnerships ensure that all students are inspired, engaged and thriving. This office includes Family and School Partnerships, Parent Liaisons, Parent Resource Center, Title I, and the Office of Professional Growth and Career Development.

Office of Professional Growth and Career Development

The Professional Growth and Career Development team builds adult learners' capacity to advance the achievement of all students and to close achievement gaps through dynamic and personalized professional learning for FCPS administrators, leaders, teachers, and support employees. This teams includes Leadership Development, Systemwide Professional Development, and the Instructional Coaching program.

Explanation of Costs

Chief Academic Office (Operating Expenditures excluding Employee Benefits)						
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App
Nonschool-Based						
Expenditures	\$ -	\$ -	\$ 1,688,887	\$ 1,823,325	\$ 4,600,186	\$ 5,348,807
FT Salaries	-	-	1,366,611	1,361,450	3,046,540	3,205,379
PT Salaries	-	-	203,291	199,418	1,041,824	932,811
Logistics	-	-	118,985	262,458	511,822	1,210,617
FTE	0.0	0.0	16.0	16.0	35.5	34.5
School-Based						
Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 3,925,805	\$ 3,887,530
FT Salaries	-	-	-	-	3,650,977	3,616,174
PT Salaries	-	-	-	-	188,901	188,690
Logistics	-	-	-	-	85,927	82,666
FTE	0.0	0.0	0.0	0.0	22.0	22.0

Nonschool-Based Operating Budget

The FY 2018 Approved Budget Nonschool-Based Operating Budget for the Office of the Chief Academic Officer totals \$5.3 million, an increase of \$0.7 million, or 16.3 percent, over the FY 2017 Approved Budget. Funding for full-time salaries reflects a net increase of \$0.2 million, or 5.2 percent, primarily due to a step increase for all eligible employees and an adjustment for employee turnover, offset by a decrease of a 1.0 position realigned to the Office of the Chief Operating Officer. Employee benefits are included in centrally-managed expenditures. Part-time salaries decreased by \$0.1 million, or 10.5 percent, due to department reductions in hourly support for assessment test scoring and substitutes for Great Beginnings implemented to balance the FY 2018 budget. Logistics funding increased by \$0.7 million due to a realignment from Human Resources to the Office of Professional Learning and Family Engagement, offset by the divisionwide reduction to professional development. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

School-Based Operating Budget

The FY 2018 Approved Budget School-Based Operating Budget for the Office of the Chief Academic Officer totals \$3.9 million, a decrease of \$38,275, or 1.0 percent, from the FY 2017 Approved Budget. Full-time salaries of \$3.6 million represent a decrease of \$34,803, or 1.0 percent, due to expenditure adjustments including a step increase for all eligible employees, an investment to implement the new the teacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million are a decrease of \$211, or 0.1 percent, from the FY 2017 Approved Budget. Logistics funding of \$82,666 reflects a decrease of \$3,261, or 3.8 percent, due to the divisionwide reduction to professional development implemented to balance the FY 2018 budget. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

Department Administration		Fund SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

ESOL Services	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinators, ESOL	2.0	-
Project Manager, Cultural Competency	-	1.0
Administrator, ESOL Transitional High School	1.0	-
ESOL Program Assessment Managers	2.0	-
Educational Specialists	4.0	-
Administrative Assistants	3.0	-
Positions	13.0	1.0

Counseling and College and Career Readiness	Fund SOF
Director	1.0
Coordinator, Career and Transition Special Education	1.0
Coordinator, Career and Technical Education	1.0
Coordinator, Counseling Services and College Success	1.0
Student Learning Plan Project Manager	1.0
Manager, Student Services Support	1.0
Manager, Business and Information Technology	1.0
Manager, Marketing	1.0
Manager, Family and Consumer Science	1.0
Managers, Technology, Engineering Education, and STEAM Integration	2.0
Manager, Trade and Industrial Education	1.0
Manager, Health and Medical Science	1.0
Educational Specialists	7.0
College Success Program Manager	1.0
Career Experience Specialist	1.0
Financial Analyst	1.0
Administrative Assistants	2.0
Positions	25.0

Early Childhood	Fund SOF	Fund G&SSP
Director, Early Childhood Curriculum and Grant Management	1.0	-
Manager, Early Childhood Support	-	1.0
Educational Specialists	2.0	-
Software Engineer	-	0.5
Financial Analysts	-	2.0
Family Services Technicians	-	5.0
Accounting Technician	-	1.0
Buyer Assistants	-	2.0
Program Assistants	-	4.0
Administrative Building Support	1.0	-
Administrative Assistant	1.0	1.0
Positions	5.0	16.5

Pre K-12 Curriculum and Instruction	Fund SOF	Fund G&SSP
Director, PreK - 12 Curriculum and Instruction	1.0	-
Summer School/SOL Manager	-	1.0
Coordinator, Fine Arts	1.0	-
Coordinator, Instructional Technology Integration	1.0	-
Coordinator, Health, PE, and Driver Education	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Library Information Services	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Advanced Academics	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, World Languages	1.0	-
Coordinator, eLearning	1.0	-
Coordinators, Pre K-12 Curriculum Integration Management	2.0	-
Manager, Best Practices Teaching and Learning	1.0	-
Manager, SBTS Management	1.0	-
Manager, eCART	1.0	-
Resource Teachers	3.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	40.7	-
School-Based Technology Specialist	1.0	-
SOL & Intervention Support Managers	2.0	-
Instructional Technology Integration Specialist	1.0	-
Administrative Assistants	12.0	-
Positions	78.2	1.0

State/Federal Projects	Fund SOF
Educational Specialist	1.0
Positions	1.0

Operations and Communications	Fund SOF	Fund G&SSP
Director	1.0	-
Coordinator, Financial Management	1.0	-
Functional Applications Technician	1.0	-
Accounting Technician	1.0	-
Document Services Technician	1.0	-
Financial Analysts	2.0	-
Project Support Coaches	3.0	-
Business Operations Aide	1.0	-
Library Information Specialists	2.0	-
Data Specialist, Instructional Support	1.0	0.5
Library Aides	2.0	-
Library Shipping and Moves Leader	1.0	-
Library Information Assistants	2.0	-
Library Acquisition Assistants	3.0	-
Library Receiving Assistant	1.0	-
Administrative Building Support	1.0	-
Staff Assistant	0.5	-
Manager, Library Information Services Support	1.0	-
Positions	25.5	0.5

Adult and Community Education	Fund ACE
Administrator	1.0
Manager, ACE Customer Service, Logistics and Camps	1.0
Manager, ACE Regional Grant	1.0
Career and Articulation Specialist	1.0
Database Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialist	1.0
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	1.0
Positions	17.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department (SOF):	148.7
State/Federal Projects (SOF)	1.0
G&SSP:	19.0
ACE:	17.0
Total Nonschool-based Positions:	185.7

Instructional Services



Sloan Presidio
Assistant
Superintendent

Department Mission

The mission of the [Instructional Services Department \(ISD\)](#) is to drive student achievement by leading and guiding teaching and learning across the division. The Instructional Services Department uses current research-based best practices to guide instruction that is personalized so that all students can reach their full potential and be successful, productive citizens after graduation.

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department works collaboratively with school staff to implement a rigorous program of studies that infuses creativity, collaboration, critical thinking, communication, and college and career readiness skills into students' daily learning experiences. As the Division continues to experience enrollment growth, FCPS is increasingly serving a more diverse student population, which requires resources and supports to meet the needs of English Language Learners, students from poverty, and students with special needs. Currently, FCPS is experiencing a need for growth in programs that serve our increasingly diverse student population, including English for Speakers of Other Languages (ESOL), and Family and Early Childhood Education (FECEP)/Head Start/Early Head Start. 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 division wide 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 priority in supporting 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 goals of the FCPS Strategic Plan, *Ignite*. The offices work in concert to provide instructional leadership, resources, and support to schools in order to maximize the quality of education for all students of Fairfax County. The department staff ensures that the FCPS Program of Studies (POS) aligns to the Virginia Department of Education standards, as well as locally identified curriculum priorities, designed to achieve the FCPS Portrait of a Graduate attributes. The department is committed to supporting teaching and learning in the division by providing rigorous curriculum, coherent professional development that is centered on best practices, a balanced assessment system, and an articulated system of learning supports and enrichments to meet individual student learning needs. The Assistant Superintendent is responsible for developing the annual accountability reports to the School Board and Virginia Department of Education and leading numerous divisionwide projects outlined in the School Board's Strategic Plan, *Ignite*.

Office of Counseling and College & Career Readiness

The Office of Counseling and College and Career Readiness (CCCR) provides leadership, curriculum development, advocacy, and support for Career and Technical Education (CTE), Career and Transition Services, the College Success Program, School Counseling, the Science, Technology, Engineering, Arts, and Mathematics (STEAM) team, Service Learning, and the Student Learning Plan.

The director and staff support the division in a variety of programs and services that include professional development, curriculum development, business, college, and community partnerships, central scholarship and service learning database management, College Fair and College Night coordination, dual enrollment partnerships, and coordination of student internship and work based learning experiences. The unique nature of the programs requires coordination and assistance with hiring, purchase of equipment, coordination of high school academies and specialized programs, leadership training for aspiring school counseling leaders, and organization of college field trips. This office is an integral part of the division's focus on creating a culture of caring for students, families, and staff as well as, ensuring all students graduate prepared for a variety of postsecondary opportunities. The programming includes student learning plans development, social and emotional services, postsecondary and academic planning, and transition support. In addition, CCCR is developing new pathways to graduation focusing on Virginia's 16 career clusters. In pursuit of a pathway, students are allowed flexibility in their schedules to discover their interests and passions that can lead to success in high school, college, and career.

The office has the following instructional focuses:

CTE is at the forefront of preparing students to be “college-ready and career-ready” by providing instructional programs, including work-based learning experiences through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education.

Career and Transition Services is committed to providing a range of student focused, coordinated activities and career-related instruction to secondary students with disabilities. Each special education student, beginning no later than grade 8, or age 14, is provided with a Transition IEP which outlines the array of specific transition services identified as appropriate to the student’s transition needs. Through these coordinated efforts, Career and Transition Services helps students with a range of disabilities develop essential skills for further education and training, employment, self-determination, and independent living.

School Counseling Services provides school counseling professionals with the professional development and resources needed to fulfill their role in schools. School counselors work with students, parents and guardians, school staff, and community members to provide academic, college and career, social and emotional counseling services that are comprehensive and developmentally appropriate. The school counseling program supports the academic achievement of all students and promotes the necessary skills, and beliefs for all students to graduate, prepared to effectively manage future challenges in a 21st century society.

The College Success Program (CSP) 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 Advancement Via Individual Determination (AVID), the College Partnership Program, the Early Identification Program, and Pathway to the Baccalaureate and Pathway Connections.

STEAM is a student-centered instructional model that integrates Science, Technology, Engineering, the Arts, and Mathematics to deepen content understanding and foster Portrait of a Graduate attributes. The STEAM team collaborates with other instructional offices, local businesses, and community partners to provide project-based, relevant, and rigorous learning opportunities that support life-long learning and problem-solving skills. The STEAM team leads curriculum and program development and provides support that benefits students in grades PreK-12.

The Student Learning Plan (SLP) and Service Learning provide students with an opportunity to explore their strengths and interests, set academic, personal, and career goals. The SLP supports and encourages students to focus on their strengths and reflect on their learning. Service learning is an integral part of the SLP and helps students make connections from what they are learning in school and what they have captured in their SLP toward their future through internships, apprenticeships, job shadowing, and growing a professional network. The SLP supports the division’s work on college and career readiness and closing the achievement gap, as well as the knowledge and skills outlined in the Portrait of a Graduate.

Early Childhood Curriculum and Grant Management

This office is responsible for PreK grant management and kindergarten curriculum and instruction. The PreK program, Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, provides comprehensive child development services to children ages birth to five years and pregnant women from income-eligible families living in Fairfax County. Students in the program develop the social, emotional and foundational academic skills necessary for success in kindergarten. Required comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, parent engagement, disabilities, and mental health. The kindergarten program provides instructional leadership and Best Practices support to teachers and schools in collaboration with the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction.

Instructional Services

Family Services and Eligibility, Recruitment, Selection, Enrollment and Attendance (ERSEA) team is responsible for providing ongoing support to families throughout the school year, from the initial application process to the eventual transition to kindergarten. The application/enrollment process includes collection of income documentation, as well as completion of FCPS required forms, including school physical forms with current immunization records. Selection of students must be prioritized using an eligibility point system in order to meet grant requirements regarding age, income, and family status, such as homelessness or foster care. Family Service Partners (FSP) are assigned to each classroom and engage approximately 70-85 families with monthly opportunities for advocacy/leadership, and volunteering. FSPs may conduct home visits, create action plans, and refer to county agencies and non-profit organizations. FSPs work in collaboration with Family School Partnership staff, as well as regional Cross Agency teams to expand opportunities for family engagement.

The PreK Program of Studies (POS) reflects the Head Start Child Development and Early Learning Framework as well as Virginia's Foundation Blocks for Early Learning and is aligned with the Kindergarten POS that reflects the Virginia State Standards of Learning. The early childhood education team takes part in curriculum and assessment development and provides instructional and resource materials that support teaching staff in meeting the needs of a diverse student population. Through the grants required coaching and professional development, they support teachers and instructional assistants with best practices for teaching and learning to promote the development of Portrait of a Graduate attributes, social and emotional competencies, executive function skills, and the foundational academic skills for students' success in kindergarten.

The Health and Nutrition Team is responsible for coordinating, directly providing, and monitoring health and nutrition services to each child in the program. This includes ensuring each child has met the mandatory health requirements to enter the classroom, including School Entrance Health Exam, immunizations, and other health screening and treatment schedules, and then providing support and referrals throughout the school year to obtain additional screenings or treatments, as needed. Prior to the school year, the team assesses and supports early identification of health and nutrition needs by collecting information through a Health and Nutrition Questionnaire and conversations with families to create individual health and nutrition plans. Throughout the school year Health Specialists and Nutrition Specialists provide direct services and support to families and staff through family home visits, classroom circle times promoting sound health and nutrition practices, and monitoring the safety of each classroom. The work of the Health and Nutrition Team directly promotes and works towards the Portrait of a Graduate skill of engaging in healthy and positive practices and relationships to promote overall physical and mental well-being. The Health and Nutrition Team sits on and participates in various community, county, state, and national agencies promoting early childhood healthy practices that create healthy environments for all children in Fairfax County to thrive.

The Nutrition Specialists and Nutrition team administers the USDA's Child and Adult Care Food Program (CACFP), ensuring a healthy breakfast, lunch, and snack daily to every enrolled child. Participation in CACFP requires the team to meet the federally mandated nutritional requirements and individual child dietary needs or restrictions.

The Disabilities team supports early intervention and the placement of children with special needs in the program's classrooms and provides ongoing support to teaching teams and families of children with disabilities to ensure access to high quality educational experiences with same-age typically developing peers. Inclusive practices promote opportunities for greater participation necessary for the development of social cognition and executive functioning skills and the development of Portrait of a Graduate attributes. The Disabilities team uses systematic approach by providing as-needed supports to teaching teams, families and children by conducting onsite hearing screenings and follow up developmental screenings to children within the program for early identification of a suspected disability. Disabilities team members work collaboratively with other team members and provide on-site support and program-wide trainings to central office staff that target specific developmental delays and concerns that include identification, strategies and interventions, data collection and outcomes in order to meet the needs of culturally and intellectually diverse learners.

The Early Childhood mental health/prevention team is responsible for planning, coordinating, and monitoring the implementation of the mental health component area to ensure program-level policy and practices support the social and emotional health of children, families, and staff. This includes interdisciplinary collaboration to develop and annually revise the mental health service plan to accurately reflect and align with FCPS division-wide goals and

objectives, including Closing the Achievement Gap and Portrait of a Graduate. Mental Health specialists provide individual case consultation, onsite observations, coaching, and resource support to staff and families, including linkage to community and culturally-based mental health supports, fostering resiliency skills within the program and in the community. The mental health team proactively plans and implements ongoing training and professional development offerings for central office staff, teaching teams, and families. Included in the work of the mental health/prevention team is a specific focus on child witness to violence and child sexual abuse. Based on a growing body of research indicating the damaging impact of toxic stress and trauma on the developing brain, specific resources and supports are provided to teaching staff and families in an effort to lessen exposure to violence as well as develop the skills and attitudes which support resilience. Special attention is also focused on supporting the development of critical thinking skills, pro-social behaviors and problem solving skills as those abilities are often compromised in children living with violence. The mental health and violence prevention specialist collaborates with other county agencies and nonprofit organizations in the region. The kindergarten team provides instructional leadership and supports best practices around school readiness, transition to kindergarten, and ensuring positive school experiences which foster student success. As part of this work, the team is responsible for kindergarten curriculum development in collaboration with content area, ESOL and special education specialists, creation of instructional and resource materials, and providing support for all kindergarten staff based on Virginia Department of Education mandates, division wide instructional requirements and priorities, school and region requests. The team oversees a wide range of programs, including Full-Day Kindergarten, Early Intervention Reading Initiative (EIRI), and Bridge to Kindergarten. Curriculum and instruction is aligned with the FCPS Portrait of a Graduate and Ignite as well as initiatives focused on Executive Function and Closing the Achievement Gap.

English for Speakers of Other Languages (ESOL)

The Office of PreK-12 ESOL services provides instructional leadership, curriculum development, resource materials, and support for all English Learners (ELs) to develop their English language proficiency, English literacy, and content understandings in tandem. Programming supports the development of the attributes of Portrait of a Graduate, prepares students to be ready for college and career, and to be problem solvers in a global community. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities. The Office of PreK-12 ESOL also oversees the programmatic implementation of federal grants serving ELs.

The office supports a wide range of programs and services which include:

PreK-12 English for Speakers of Other Languages (ESOL) - This section is responsible for supporting all schools in implementing high-quality ESOL services for ELs that are aligned with federal and state mandates. This includes English language proficiency assessment at FCPS student registration sites for all new potential ELs identified through the home language survey to determine eligibility for ESOL services. The office provides a wide variety of staff development offerings and conducts data analysis of ELs student data to make programmatic enhancements through a cycle of continuous improvement. Itinerant ESOL services for students at special education centers and alternative program sites are also provided.

The EL consultation and dual language assessment services provide schools with information to support instructional and assessment decision making for ELs within a multi-tiered system of support.

The Transitional ESOL High School program (TEHS) provides afternoon and evening high school courses at six evening sites and day programming at two additional sites as an option for students 18 years and over seeking a high school diploma. All students at TEHS are beginning English learners at WIDA ELP level 1 or 2 as assessed by the WIDA ACCESS for ELLs. Students take courses for standard, elective and World Language credit. They attend Fairfax County Adult High School when their English language proficiency is at level 3.

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 EL/Civics federal grant.

Instructional Services

Cultural Proficiency – This section supports the Strategic Plan action that FCPS will demonstrate cultural competency and sensitivity when supporting families, students, and employees. Cultural Proficiency training has an impact on our staff members and how we interact with one another; our teachers and how they relate to students, our families and how they support student learning and our students and how they learn.

Additionally, the office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPY), family literacy, and Parents as Educational Partners (PEP).

Office of Curriculum and Instruction

This office provides leadership in the areas of curriculum, assessment, and instruction to all teachers in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education (VDOE) mandates, divisionwide instructional requirements and priorities, and school and region requests.

All schools receive support from the Office Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include identified Best Practices for Teaching and Learning that support all students in achieving the attributes described in the Portrait of a Graduate. Resources and support are provided to ensure that all teachers and students have access to:

- Rigorous curriculums that are aligned to enduring understandings and skills so that students move beyond a focus on facts and develop authentic connections to the world around them.
- Independent and collaborative learning opportunities that enable students to construct their own knowledge through inquiry and discovery.
- Variety of assessment opportunities in which students demonstrate their learning of content and skills and monitor their own growth.
- Safe, supportive, and interconnected physical and virtual environments that ensure multiple pathways of learning.

The staff's ongoing support and capacity building of school based instructional leaders is critical to teacher growth and fidelity of program implementation.

The Office of Curriculum and Instruction supports a wide range of programs. These include English Language Arts, Mathematics, Social Studies, Science, Curriculum Integration and Management, Advanced Academic Programs, World Languages, Fine Arts, Health and Physical Education, Family Life Education, Instructional Technology Integration, Library Information Services, and Online Campus.

The staff of our traditional four core subjects, English Language Arts, Mathematics, Science and Social Studies work collaboratively with teachers and other school based instructional leaders to maintain and enhance the division curriculum. Enhancements provide guidance and support to teachers as they plan instruction that will lead to Portrait of a Graduate outcomes for all students. Examples of enhancements include: concept based curriculum, meaningful learning experiences, purposeful assessments, and personalized learning. Staff facilitate processes to select basal instructional resources which align to curricula and provide all students access to high quality materials.

The Curriculum Integration and Management program provides resources and supports to schools as they engage in innovative teaching practices. This program supports the adoption and expansion of initiatives such as: STEAM, Get2Green, Project Based Learning (PBL), and Performance Based Assessment (PBA). These central office/school collaborations provide students with inquiry based, authentic learning experiences that deepen content learning and foster the development of the attributes described in the Portrait of a Graduate. Staff also supports a variety of academic and enrichment summer programs to ensure students meet graduation requirements and have opportunities for enriching experiences throughout the calendar year.

Advanced Academic Programs (AAP) provides continuum of services for students K-12 that build upon students' individual strengths and skills and maximize academic potential for all learners. Elementary AAP provides challenging learning experiences that are designed to meet the unique learning profile of a broad range of advanced learners. Through a continuum of opportunities, students engage in complex subject matter, preparing them for more

challenging and rigorous classes as they advance in grade level. Secondary AAP includes Honors course offerings, and the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, and the International Baccalaureate Diploma Program (IBDP). These middle and high school offerings are open to all students and provide opportunities for students to self-select based on their interests and passions.

World Languages programs are designed to facilitate the development of communicative competence in a targeted language upon graduation, after a continuous sequence of language instruction beginning in elementary school. World Languages curricula aligns with and promotes the development of Portrait of a Graduate attributes, preparing students to communicate, collaborate, and problem solve as global citizens as they engage with individuals who speak other languages and come from diverse cultures. 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 focus, 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 programs help every child discover value, vision, and voice. Programs are designed so that every child: has an opportunity to discover and pursue unique artistic passions and talents; develop communication, collaboration, critical thinking, and problem solving skills through fine arts instruction, and is then able to apply these 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 promote the development of Portrait of a Graduate attributes by encouraging students to become critical thinkers, creative problem solvers, and effective communicators.

The Health and Physical Education (HPE) Program is a comprehensive K-10 physical education and health education program that prepares all students to actively and effectively achieve and promote lifelong health and wellness in alignment with Portrait of a Graduate attribute, students will engage in healthy and positive practices and relationships to promote overall physical and mental well-being. Curriculum and instruction are designed as a continuous sequence of learning, firmly rooted in public health, educational research, and effective instructional practice. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11-12) are offered in high schools. Family Life Education is a K-12 comprehensive program that meets VDOE guidelines and recommendations. The program is designed to provide students with age-appropriate knowledge and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, and emotional and social health.

The Instructional Technology Integration (ITI) program provides direction, professional development, and support for division wide instructional technology outcomes outlined in the strategic plan. This includes providing a curriculum that reflects Portrait of a Graduate outcomes, giving teachers, students, and parents access to contemporary and effective technology resources, and ensuring students demonstrate digital citizenship skills. Instructional Technology Integration also provides training, training materials, and central support to the School-Based Technology Specialists (SBTS). The SBTS model provides teachers the coaching needed to successfully leverage technology to implement Best Practices for Teaching and Learning in pursuit of student attainment of Portrait of a Graduate attributes.

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.

For students seeking flexibility in engaging in high school coursework, the Online Campus program provides opportunities to earn credits towards graduation in a nontraditional way. Online courses offer the identical content as our traditional classrooms and uses multimedia to engage students. This program serves students who have scheduling conflicts, special medical needs requiring a home or hospital setting, special needs requiring a flexible schedule, have a need to meet the virtual course graduation requirement, or those requiring an alternative setting to complete high school graduation requirements.

Instructional Services

Office of Operations, Strategic Planning, and Communications

The office is responsible for departmental communications to internal and external stakeholders, as well as oversight for finance, administrative services, registration, web development, project management, and technology support to a variety of programs in the department. The office director and staff serve as the central points of contact for all Instructional Services related inquiries and provide support to the Minority Student Achievement Oversight Committee and the Adult and Community Education (ACE) Advisory Committee. The office is also responsible for Adult and Community Education fund and programming.

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 ACE Fund. An annual budget is developed and reviewed with directors and the Assistant Superintendent for Instructional Services. Subsequent financial activities are monitored in accordance with Generally Accepted Accounting Principles (GAAP) and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the ISD printing center located at the Instructional Programs Support Center in Springfield.

The student data and project management section staff include project support coaches and student data specialist lead and guide innovative project teams working on strategic plan projects. This team uses Best Practices in Project Management to meet the goals of our division strategic plan. The staff oversee the department project governance structure and focus on outcome measures, work transparency, and program efficiency. The team works to build data literacy skills across the division to optimize student achievement results. Collectively the team innovates to develop tools to visualize student data across the division and informs changes to the enterprise-wide systems such as EDSL. They also serve as the staff support for the Minority Student Achievement Oversight Committee.

The Library Support Services section oversees all library support services, including ordering, processing, and cataloging the division's library books. Centralizing these library functions concentrates school librarians' time on instruction and services for students and staff and maximizes the budget to develop the best library collections supporting student learning in all of our schools.

The ACE program serves schools, community agencies, businesses, adult learners, school-age students, and community members. The ACE fund is a separate FCPS fund that is supported by tuition. ACE priorities focus on workforce and career readiness for citizens in Fairfax County. ACE also collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs. Community education encourages citizens to take classes in schools, which helps engage their support for the public school system.

To support the diverse workforce in Fairfax County, career skill development programming in an apprenticeship, trade and industry, and the health and medical fields is comprehensive and affordable. Local businesses partner with ACE to provide English in the Workplace, literacy education, CPR/First Aid training, customer service, and basic business skills at various workplaces. The apprenticeship program is administered by FCPS/ACE through an agreement with the Virginia Department of Labor and Industry and area businesses.

ACE also designs programs to support FCPS 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 programming continues to evolve to meet the needs of FCPS, local businesses, and the community.

Explanation of Costs

Instructional Services (Operating Expenditures excluding Employee Benefits)							
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App	
Nonschool-Based							
Expenditures	\$ 15,218,946	\$ 16,028,134	\$ 19,330,742	\$ 19,255,590	\$ 15,220,216	\$ 15,435,238	
FT Salaries	14,685,235	15,466,820	16,695,349	17,459,716	14,470,670	14,875,570	
PT Salaries	225,813	202,279	1,862,156	1,050,743	323,604	213,754	
Logistics	307,898	359,036	773,237	745,132	425,942	345,914	
FTE	165.5	165.5	171.5	172.5	148.5	148.7	
School-Based							
Expenditures	\$ 35,834,563	\$ 37,592,099	\$ 47,807,823	\$ 48,649,362	\$ 44,160,174	\$ 44,604,109	
FT Salaries	25,425,638	27,288,312	38,806,035	41,473,690	37,178,168	36,138,129	
PT Salaries	4,273,909	4,024,893	4,111,150	3,684,301	4,249,181	4,767,148	
Logistics	6,135,015	6,278,895	4,890,638	3,491,370	2,732,824	3,698,833	
FTE	342.0	363.8	469.3	489.9	479.4	440.3	

Nonschool-Based Operating Budget

The FY 2018 Approved Budget Nonschool-Based Operating Budget for Instructional Services totals \$15.4 million, an increase of \$0.2 million, or 1.4 percent, as compared to the FY 2017 Approved Budget. Funding for full-time salaries reflects a net increase of \$0.4 million, or 2.8 percent, primarily due to an increase of 0.2 positions, expenditure adjustments for employee compensation including a step increase for all eligible employees and an adjustment for employee turnover. The net increase of 0.2 positions comprises of 2.0 position conversions to support the Technology and Engineering Education Program and integrate curriculum across content areas, and a 0.2 position to convert a 0.8 dyslexia position to a 1.0 position. This increase is offset by the elimination of 2.0 management technician positions as part of department budget reductions implemented to balance the FY 2018 budget. Employee benefits are included in centrally-managed expenditures. Part-time salaries reflect a decrease of \$0.1 million, or 33.9 percent, primarily due to hourly funding utilized to support the position conversions. Logistics funding decreased by \$80,028, or 18.8 percent, primarily due to the divisionwide reduction to professional development to balance the FY 2018 budget. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

School-Based Operating Budget

The FY 2018 Approved Budget School-Based Operating Budget for Instructional Services totals \$44.6 million, an increase of \$0.4 million, or 1.0 percent, as compared to the FY 2017 Approved Budget. Funding for full-time salaries reflects a net decrease of \$1.0 million, or 2.8 percent, primarily due to 39.1 position reductions. This reductions resulted from the elimination of 23.7 positions due to the ESOL Transitional High School redesign, a reduction of 14.3 positions due to enrollment changes, and the elimination of a 1.0 instructional support teacher position as part of department reductions implemented to balance the FY 2018 budget. This decrease is offset by increases in employee compensation, including a step increase for all eligible employees, an investment to implement the new the teacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries represent an increase of \$0.5 million, or 12.2 percent, as a result of a \$0.3 million in department realignments from logistics, \$0.4 million from per-pupil allocations for hourly support, offset by \$0.1 million in funding utilized to support position conversions, and \$0.1 million from department budget reductions. The logistics budget of \$3.7 million is a net increase of \$1.0 million, or 35.3 percent, resulting primarily from the increase of \$1.4 million for an assessment tool to identify remediation and acceleration needs, offset by decreases of \$0.3 million due to department realignments to hourly support and the divisionwide reduction to professional development to balance the FY 2018 budget.

Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

State/ Federal Projects	Fund
	SOF
Out-of-School Support Specialist	1.0
Positions	1.0

State/Federal Projects	Fund
	SOF
Educational Specialist	1.0
Positions	1.0

Intervention and Prevention Services	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Out-of-School Support Manager	1.0	-
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 and Mentoring Specialist	1.0	-
Mentoring Specialist	-	1.0
Social Workers	-	5.2
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Student Information Assistant	1.0	-
Administrative Assistants	<u>5.0</u>	-
Positions	21.0	7.2

Special Education Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Applied Behavioral Analysis	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instruction	1.0	-
Coordinator, Pre K-12 Adapted Curriculum	1.0	-
Coordinator, Special Education Related Services	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
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	1.0	2.0
Resource Teachers	6.0	1.0
Administrative Assistants	<u>8.0</u>	<u>0.5</u>
Positions	37.0	8.5

Operations and Strategic Planning	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Project Manager	-	1.0
Multilingual Services Manager	1.0	-
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Senior Education Services Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	4.0	0.5
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrars	5.0	1.0
Multilingual Translators	4.0	-
Multilingual Interpreters	2.0	-
School Health Services Liaison	0.5	-
Manager, School Health Services Program	1.0	-
Accounting Technicians	3.0	1.0
Functional Applications Technician	1.0	-
Medicaid Systems Specialist	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Administrative Assistant	1.0	-
Administrative Building Support	<u>2.0</u>	-
Positions	38.0	6.0

Special Education Procedural Support	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Due Process & Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Manager, Comprehensive Service Act	1.0	-
Procedural Support Managers	2.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Multiagency Liaisons	4.0	2.0
Administrative Assistants	<u>3.0</u>	-
Positions	18.0	2.0

State and Federal Projects	Fund
	SOF
Multiagency Liaison	1.0
Positions	1.0

State/Federal Projects	Fund
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialists	<u>2.0</u>
Positions	5.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	116.0
State/Federal Projects (SOF):	<u>8.0</u>
Total SOF:	124.0
G&SSP:	<u>23.7</u>



Teresa Johnson
Assistant
Superintendent

Department Mission

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

Issues and Trends

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 students with disabilities. 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 DSS. The department is responsible for providing support to students with a variety of special needs, including students with disabilities and students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. Federal requirements impact many areas, including dispute resolution for students 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, over the past ten years, more resource intensive Category B Level 2 services (provided for 50 percent or more of the school day) for students with autism; intellectual disabilities; noncategorical elementary; and physical disabilities have grown by 47 percent and Level 2 services provided in areas of learning disabilities and emotional disabilities (Category A services) have grown by 9 percent. In contrast, less resource intensive Level 1 services (provided for less than 50 percent of the school day) have declined by 4 percent. 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.

Special Services

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 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.

The School Psychology Program provides coordinated, comprehensive, culturally competent, and effective mental health services designed to eliminate barriers to students' learning in the educational setting. The mission of the school psychology program is to positively impact the academic and social/emotional development of all students through provision of mental health services that build resiliency, life competencies, and good citizenship.

School Social Work Services work with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. School social workers seek to ensure equitable educational opportunities; ensure that students are mentally, physically, and emotionally present in the classroom; and promote respect and dignity for all students. School social workers provide multi-tiered prevention and intervention services to students and their families and includes individual, group and family counseling.

The Student Safety and Wellness Office (SSAW) provides proactive prevention education and early intervention strategies for preventing bullying, youth violence and substance abuse in schools and the community. SSAW provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs seminars and Restorative Justice school-support programs. The office also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior. SSAW also oversees the implementation of the annual Fairfax County Youth Survey, the annual VA School Climate and School Threat Assessment surveys.

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination

of early childhood, elementary, secondary, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Related services include physical, occupational and speech therapies, audiology, 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 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 IEPs or 504 plans and facilitate the implementation of federal, state, and local regulations for special education and Section 504. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning (OSP) administratively supports all DSS programs, as well as special education and Section 504 programming. OSP programs and services include data and financial management, web development, student registration management, school health management, and Section 504 program management. OSP supports building management for Willow Oaks and for the Dunn Loring, Pimmit, and Virginia Hills service centers. OSP also coordinates the Replacement Equipment Oversight Committee (REOC) programs that fall under DSS.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, Special Education Administrative System for Targeting and Reporting Success (SEA-STARS) support, and statistical analysis. The Data Management section provides program analysis, documentation of eligibility/qualification and IEP/Section 504 processes; validation of data; and preparation of FCPS, local, state, and federal mandated reports. The section maintains an integrated database for special education and Section 504 student records, referrals, eligibilities, IEPs, 504 qualifications, 504 plans, 504 reevaluations and student placements. The SEA-STARS support desk provides security and user access, system testing, report writing, daily

Special Services

assistance to users in IEP and 504 meetings, application training, and system requirements. SEA-STARS enhances the efficiency of the eligibility/qualification and IEP/Section 504 processes by providing over 4,500 special education teachers and staff with an automated eligibility/qualification and IEP/Section 504 management software system, which guides teachers, parents, and other stakeholders through these processes. Over 11,000 FCPS general education teachers can access both Individualized Education Programs (GET-IEP) or Section 504 Plans (GET-504) through a secure website.

Data management also manages the Medicaid reimbursement program by supplementing and supporting mandated special education programs with funds received from the Virginia Medicaid and Schools Reimbursement Program. The FCPS Medicaid reimbursement program is operational in over 200 schools and sites across our system. The Individuals with Disabilities Education Act (IDEA) provides for a free, appropriate public education and required special education services and supports are documented on the student's IEP. Various services and assessments are considered reimbursable through Medicaid including physical therapy, occupational therapy, speech-language, psychological (counseling), audiology and specialized transportation.

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; tuition billing for out-of-county foster care and special education students; cost reporting related to 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 the needs of each office regarding the information to be posted on the public and staff accessible (FCPSnet) websites. The Web Development Specialist follows the FCPS Web Governance Guidelines and applies knowledge of web technologies, web accessibility, and FCPS branding standards to develop and maintain content for public and intranet sites. The specialist also coordinates with offices and departments, determines content and timing of website postings and electronic communications, designs and manipulates graphic files, develops and maintains web-based applications and interactive features, reviews webpage content and tools to increase operating efficiency or to adapt new requirements, and evaluates web traffic patterns. Training for staff is provided, as needed, and resources are developed for staff use.

Student Registration is responsible for registering all 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 school attendance. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs of an individual school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for a variety of meetings and conferences for school staff, parents and students.

The health services program directly supports and addresses the promotion of health and well-being of all students in FCPS through integration of health policies, laws and mandates of local, state and federal requirements. FCPS collaborates with the Fairfax County Health Department (FCHD) in its provision of health services to all students within the school system. The design of the program fosters joint planning and problem solving through promotion of an interdisciplinary school health team. All students are provided assistance, as needed, during the school day to minimize the impact of health conditions. Health services, in collaboration with FCHD, provides instructional materials and resources to assist in meeting the health needs of FCPS students. The health 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 IEP and 504 teams to consider 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 FCPS. OSP Data Management staff and the FCPS Section 504 specialist work collaboratively with the Office of Special Education Procedural Support (OSEPS), Office of Counseling and College and Career Readiness (CCCR), school administrators and staff to build capacity around Section 504 compliance and consistent practices across the division. OSP's focus includes building a system of supports across the division, including developing and delivering differentiated training to staff, and supporting the roll-out of 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.

Explanation of Costs

Special Services (Operating Expenditures excluding Employee Benefits)							
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App	
Nonschool-Based							
Expenditures	\$ 14,053,450	\$ 13,101,722	\$ 12,790,151	\$ 13,605,186	\$ 12,635,167	\$ 12,830,075	
FT Salaries	10,985,354	11,374,865	10,969,658	11,501,498	10,878,077	11,180,832	
PT Salaries	1,765,955	576,534	483,146	588,805	428,084	436,249	
Logistics	1,302,141	1,150,323	1,337,347	1,514,883	1,329,007	1,212,994	
FTE	127.5	127.5	119.5	119.5	117.0	116.0	
School-Based							
Expenditures	\$ 96,080,929	\$ 98,697,599	\$ 93,715,590	\$ 95,659,234	\$ 102,811,634	\$ 104,432,358	
FT Salaries	88,882,843	91,717,414	86,731,827	88,001,208	94,926,304	96,578,387	
PT Salaries	4,499,592	4,366,786	3,745,169	4,087,196	4,930,144	5,004,407	
Logistics	2,698,494	2,613,399	3,238,594	3,570,830	2,955,185	2,849,564	
FTE	1,298.3	1,335.8	1,261.0	1,267.2	1,255.5	1,258.8	

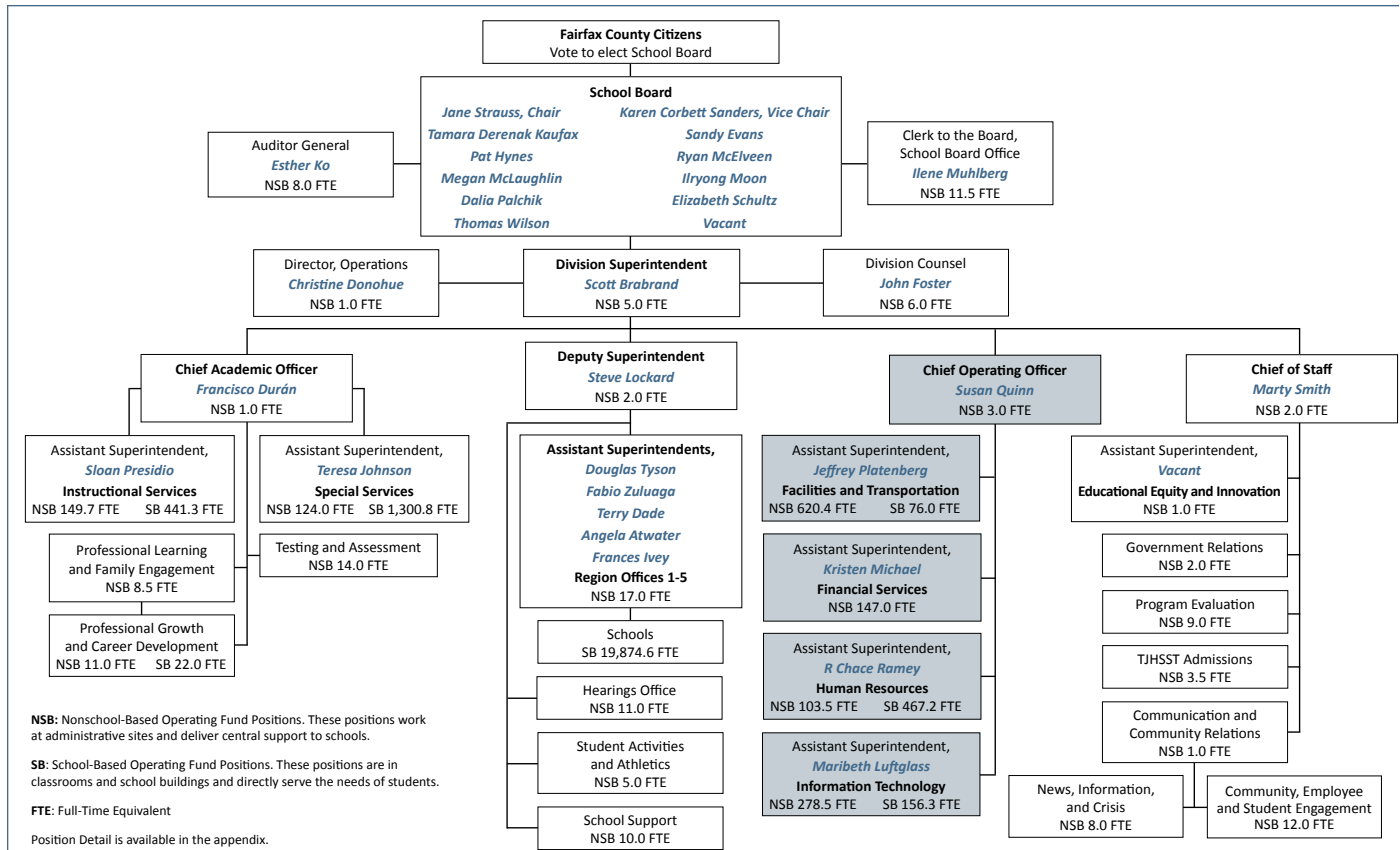
Nonschool-Based Operating Budget

The FY 2018 Approved Budget Nonschool-Based Operating Budget for Special Services totals \$12.8 million, a \$0.2 million, or 1.5 percent, increase over the FY 2017 Approved Budget of \$12.6 million. Full-time salaries increased by \$0.3 million, or 2.8 percent, primarily due to a 1.0 position conversion, expenditure adjustments for employee compensation including a step increase for all eligible employees, and an adjustment for employee turnover, offset by budget reductions that includes the elimination of 1.0 mentor coach and a 1.0 administrative assistant position. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$8,165, or 1.9 percent. Logistics funding decreased by \$0.1 million, or 8.7 percent, due primarily to department budget reductions and the divisionwide reduction to professional development implemented as part of the FY 2018 Approved Budget. Detailed descriptions of the budget reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

School-Based Operating Budget

The FY 2018 Approved Budget School-Based Operating Budget for Special Services totals \$104.4 million, a \$1.6 million, or 1.6 percent, increase over the FY 2017 Approved Budget of \$102.8 million. Full-time salaries increased by \$1.7 million, or 1.7 percent, primarily due to an increase of 3.3 positions related to enrollment growth, expenditure adjustments for employee compensation including a step increase for all eligible employees, an investment to implement the new the teacher salary scales, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries increased by \$74,263, or 1.5 percent, due to department budget realignments. Logistics funding decreased by \$0.1 million, or 3.6 percent, primarily due to department budget reductions and the divisionwide reduction to professional development implemented as part of the FY 2018 Approved Budget. Detailed descriptions of the budget reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

Chief Operating Officer



Office of the Chief Operating Officer	Fund
	SOF
Chief Operating Officer	1.0
Business Process Analyst	1.0
Executive Administrative Assistant	<u>1.0</u>
Positions	3.0

Facilities and Transportation Services

See page

Financial Services

See page

Human Resources

See page

Information Technology

See page

SOF – School Operating Fund
 Department (SOF): 3.0
Total Nonschool-based Positions: 3.0



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' Strategic Plan.

Office of the Chief Operating Officer

The chief operating officer oversees and coordinates all business services in support of FCPS' instructional program. The chief operating officer provides direction and leadership, to the departments of facilities and transportation, financial services, human resources, and information technology.

Explanation of Costs

Chief Operating Office (Operating Expenditures excluding Employee Benefits)						
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App
Nonschool-Based						
Expenditures	\$ -	\$ -	\$ 252,826	\$ 286,481	\$ 307,375	\$ 371,163
FT Salaries	-	-	247,066	285,489	295,343	363,807
PT Salaries	-	-	-	-	2,032	532
Logistics	-	-	5,760	992	10,000	6,824
FTE	0.0	0.0	2.0	2.0	2.0	3.0

Nonschool-Based Operating Budget

The FY 2018 Approved Budget Nonschool-Based Operating Budget for the Office of the Chief Operating Officer totals \$0.4 million, an increase of \$63,788, or 20.8 percent, over the FY 2017 Approved Budget. Full-time salaries increase by \$68,464, or 23.2 percent, due to the increase of a 1.0 position realigned from the Office of the Chief Academic Officer, and expenditure adjustments for employee compensation including a step increase for all eligible employees. Employee benefits are included in centrally-managed expenditures. Part-time salaries decrease by \$1,500, or 73.8 percent, due to department reductions to overtime. Logistics funding of \$6,824 for materials and supplies, and staff training, reflects a decrease of \$3,176, or 31.8 percent, from the FY 2017 approved due to reductions in office supplies and the divisionwide reduction to professional development implemented as part of the FY 2018 Approved Budget. Detailed descriptions of the department cuts are located in the [School Operating Fund Expenditure Highlights](#) section.

Facilities and Transportation Services

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
Positions		1.0
		2.0

Administrative, Logistical, and Operational Services	Fund	CF
	SOF	
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	8.0	1.0
Functional Application Technicians	2.0	-
Mobile Applications Technicians	3.0	-
Administrative Assistant	1.0	-
Positions	25.0	3.0

Design and Construction	Fund	CF
	SOF	
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Coordinator, Financial Management	0.5	0.5
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 Specialists	2.0	-
Building Services Specialists	2.0	-
Construction Project Managers	1.0	3.0
Senior Buyer	0.5	0.5
Buyer	1.0	-
Field Construction Representatives	2.4	29.0
Field Construction Supervisors	-	4.0
Carpenter	-	1.0
Financial Analysts	-	3.0
Finance Assistant	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Accounting Technician	0.2	0.8
Engineering Technicians	-	2.0
Technical Inspectors	-	9.0
Management Technician	-	1.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
Mail and Reprographic Services Assistant	1.0	-
Building Supervisor	1.0	-
Building Resources Technicians	2.0	-
Positions	23.6	76.5

Transportation Services	Fund	CF
	SOF	
Director	1.0	-
Assistant Director	1.0	-
Financial Analyst	1.0	-
Transportation Coordinators	4.0	-
Coordinator, Transportation Projects	1.0	-
Transportation Operations Managers	9.0	-
Transportation Operations Project Liaison	1.0	-
Transportation Operations Specialist	1.0	-
Transportation Supervisors	29.0	-
Special Services Transportation Specialists	2.0	-
Transportation Operations Technicians	15.0	-
Administrative Assistants	8.0	-
Dispatchers	8.0	-
Transportation Assistants	8.0	-
Accounting Technician	1.0	-
Transportation Training Operations Supervisor	1.0	-
Coordinator, Transportation Planning	1.0	-
Human Resources Technician	1.0	-
Administrative Building Support	1.0	-
Positions	94.0	

Safety and Security	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Safety	1.0	-
Coordinator, Security	1.0	-
Security Operations Manager	1.0	-
Security Technology Systems Manager	1.0	-
Security Communications Specialist	1.0	-
Environmental Specialist	1.0	-
Safety Specialists	3.0	-
Security Specialist	1.0	-
Inspections Technical Specialists	2.0	-
Administrative Assistant	1.0	-
Security Systems Technical Specialists	5.0	-
Security Operations Supervisor	1.0	-
Security Supervisors	4.0	-
Security System Monitors	2.0	-
Security Planning and Assessment Specialists	2.0	-
Security Officers	18.0	-
Positions	46.0	

Facilities Management	Fund	CF
	SOF	
Director	1.0	-
Assistant Directors	2.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Facilities Management Liaisons	6.0	-
Project Manager	1.0	-
Manager, Night Operations	1.0	-
Manager, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analyst	1.0	-
Finance Assistants	2.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	6.7	3.3
Energy Systems Specialists	2.0	-
Energy Management Technician Supervisor	1.0	-
Energy Management Technicians	7.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	7.6	-
Business Operations Technical Specialist	1.0	-
Buyer Supervisor	1.0	-
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	31.0	-
Facilities Environmental Specialist	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	53.0	-
Industrial Electricians	31.0	-
Kitchen Equipment Technicians	7.0	-
Locksmiths	6.0	-
Masons	3.0	-
General Maintenance Workers	2.0	-
Night Operations Supervisors	2.0	-
Painters	17.0	-
Pest Controllers	5.0	-
Plumbers	26.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	3.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Roofers	4.0	-
Grounds Equipment Supervisor	1.0	-
Metal Trades Supervisor	1.0	-
Senior Buyers	2.0	-
Sheet Metal Workers and Welders	9.0	-
Structural Supervisors	4.0	-
Structural Team Leaders	11.0	-
Structural Trades Technicians	8.0	-
Structural Maintenance Apprentices	3.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	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	-
Positions	421.8	5.8

Facilities Planning	Fund	CF
	SOF	
Director	1.0	-
Coordinator, Facilities Planning	1.0	-
Planners	5.0	-
Architectural Capacity Engineer	-	1.0
Architectural Engineer	-	1.0
Management Technician	1.0	-
Positions	8.0	2.0

SOF – School Operating Fund
CF – Construction Fund

Department (SOF):	620.4
Construction:	87.3
Total Nonschool-based Positions	707.7



Jeffrey Platenberg
Assistant
Superintendent

Department Mission

The mission of the [Department of Facilities and Transportation Services](#) (FTS) is to maintain and support an environment which promotes student success through ensuring safe and clean facilities, safe and efficient modes of transportation, accurate and timely student enrollment, capacity and projection data, sustainable physical plant operations and effective security operations.

Department Commitment

We are committed to *Ignite*, our Strategic Plan, and the four goals; Student Success; Caring Culture; Premier Workforce; and Resource Stewardship, defining our role in living the commitment to our staff, students and community.

Issues and Trends

FTS will continue to provide accountability and transparency while working to implement the goals set forth by the FCPS Strategic Plan. The many challenging demands the department faces include an increasing student population, aging infrastructure, security threats and the rising costs of construction as well as transportation expenses. FTS continues to address these issues. For example, FTS continues to work on the implementation of new Student Enrollment Projections and Demographics software; this software will allow improvement and accuracy in enrollment projections and produce a better understanding of the many factors that influence each school's unique demographic changes. Additionally, the department will execute the construction program identified in the School Board approved [Capital Improvement Program](#) and will continue to explore alternative funding sources and construction methods as well as foster communication and educate the public on the importance of bond referendums.

FTS is committed to energy conservation for both buildings and vehicles and towards implementing sustainable building construction and maintenance practices that minimize our impact on the environment. Maintenance of existing facilities is a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. The significant increase in buildings as well as the usage of complex mechanical systems has put a strain on Facilities Management's (FM) limited resources. Additional resources are necessary for capital system replacements and failures adversely impacting our educational environment.

FCPS and Cenergistic, our energy conservation partner, continue to work on conserving energy consumption by raising awareness of the energy being used in classrooms and office spaces. Their Energy Specialists work throughout the school division implementing conservation procedures in all FCPS facilities. Energy Specialists are also educating FCPS staff to use energy wisely while keeping classrooms comfortable. The energy management program is funded out of realized savings through cost avoidance with no new budgeted funds paying for either the energy specialists or the program. The return on investment of the program has been immediate; one of the main achievements, beyond the millions of dollars in avoided energy costs, was FCPS receiving an honor from the Environmental Protection Agency (EPA). For two years in a row, 148 and 151 FCPS schools have respectfully earned ENERGY STAR certification (the most of any school division in the United States). FCPS has also been awarded ENERGY STAR's - Partner of the Year, which is recognized nationwide as one of the top award categories for energy conservation and efficiency. Additionally, we have received the United States Department of Education Green Ribbon School District sustainability award.

During FY 2018, the department will continue to expand the use of technology to increase levels of positive responses and monitor feedback related to trust and customer service in facilities maintenance, transportation, and safety and security operations. Safety and security continue to be at the forefront of school facility needs. Updating crisis plans, safety and security, patrol and operations, visitor/video management systems, threat assessments, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to the bell schedule, FTS will see a modest increase in expenditures for student transportation. 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 continues to be greatly needed across the county. Many of our 200+ parking locations include school campuses. Newer technologies being implemented and evaluated for attainment provide the opportunity for further safety, security, and efficiency enhancements. One such example being evaluated includes greater efficiency

Facilities and Transportation Services

and accountability for bus driver and attendant payroll reporting. Additionally, enhancements provide the opportunity to improve the sharing of bus routes and other information with drivers or substitutes in the field, as well as student ridership accountability. As the required upgrade of the two-way radio technology approaches, search for a safe and operationally effective product is underway. Transportation also recognizes the need to continually identify additional safety elements such as bus stop arm camera program and other initiatives and continues to pursue identification and investigations. The shortage of qualified bus drivers needed to meet operational demand is ever more prevalent, reaching a critical level.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the chief operating officer on matters relating to facilities, safety, security, student demographics, transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, region, and national levels.

Office of Administrative Services

This office is responsible for providing administrative support to the department and the assistant superintendent by supporting departmental technology requirements, managing and coordinating usage within all FCPS locations and providing departmental financial management. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Community Use Section oversees after hours and weekend use of school facilities and their grounds to ensure through coordination, facilities are available for school programs and they serve community needs. The Administrative Services office assists with the development and oversight of the departmental operating budget as well as, prepares solicitations and procures materials and services. This office is also responsible for project management as it relates to projects that are a special emphasis for the Assistant Superintendent. These usually represent initiatives that are conveyed from either the School Board or the Superintendent with goals of increased efficiencies and/or cost savings.

Office of Design and Construction

This office provides the design and construction related liaison between FCPS and Fairfax County and is responsible for design and construction services for all capital projects including new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; artificial turf sport fields; completion of capital improvement work orders in the most cost-efficient manner; facility modifications and improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office manages the FCPS roof replacement and maintenance program. Design and Construction is responsible for facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan and provides departmental financial management. This office includes the Financial Management and Contracting Section, assisting with the development and management of the office budget, School Construction Fund, procurement of services for construction contracts and processing payments to vendors for services rendered and distribution of proffer funds. Design & Construction also contains the Property Management Team, which manages all FCPS facility leases and buildings, FCPS owned administrative facilities, oversight of the monopole program and the turf field Contribution and Use Agreements (CUAs).

Office of Facilities Planning

The Office of Facilities Planning Services manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces the one-year and five-year student enrollment projections. In addition, they are responsible for recommending ways that each facility can accommodate changing capacity needs. Each year, from this work, a five-year Capital Improvement Program (CIP), evaluates the capacity and effective utilization of each school, develops 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, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Facilities Management Operations Section is responsible for the maintenance and repair of all mechanical, electrical, and structural equipment and systems along with the oversight of all elevator inspections and repair. These building systems and components are supported by technicians located in four decentralized satellite maintenance facilities which are strategically placed throughout the county to reduce response times and fuel usage. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions such as snow removal, fire sprinkler repair and maintenance, fire marshal inspections, lock shop, cabinet shop and welding. The majority of preventive maintenance is performed by an evening shift which includes cross connection inspections on potable water systems, electrical infrastructure maintenance such as switch gear, transformers and distribution panel preventive maintenance, and building and parking lot painting. All satellite and centralized trades are responsible for storm response and mitigation including working directly with FEMA representatives for damage claims after regional storm events. Facilities Management trade positions are required to hold current Virginia State trade licensing and/or certifications or a combination of both. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Asset Management Section is responsible for planning, managing, coordinating and implementing the system wide asset management program for OFM by conducting and capturing asset inventory of facilities related equipment to identify the department's current infrastructure backlog and future funding requirements. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring thorough operational oversight, a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing all custodial operations. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians. This office also procures goods required by the department, and processes payments to vendors for services rendered.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety, and health issues; provides in-service workshops; oversees state required certification training and recertification program for all school-based security personnel; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides design, implementation and oversees installations and technical support for all security technology devices; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; coordinates table top exercises at all schools; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; and maintains the School Liaison Commander position and the School Resource Officer Program.

Facilities and Transportation Services

Office of Transportation

The Office of Transportation Services, along with the support of outside contracted transportation services provides basic day-to-day school bus or van transportation for both division and multi-agency schools; 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; works collaboratively with Fairfax County in the operation of the transportation public safety radio communication system; 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.

Explanation of Costs

Facilities and Transportation Services (Operating Expenditures excluding Employee Benefits)						
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App
Nonschool-Based						
Expenditures	\$ 57,883,175	\$ 60,181,709	\$ 58,253,800	\$ 62,834,563	\$ 60,449,118	\$ 60,250,091
FT Salaries	36,745,769	39,472,498	39,104,803	39,897,859	42,695,792	43,080,756
PT Salaries	1,501,407	1,933,223	1,889,522	2,089,948	1,314,873	1,314,701
Logistics	19,635,999	18,775,988	17,259,475	20,846,757	16,438,454	15,854,635
FTE	604.4	641.4	623.4	624.4	624.4	620.4
School-Based						
Expenditures	\$ 21,610,087	\$ 27,927,277	\$ 23,087,373	\$ 24,739,611	\$ 18,516,903	\$ 21,408,674
FT Salaries	3,129,012	3,636,035	3,722,454	3,849,770	4,123,921	4,148,479
PT Salaries	32,510	43,750	81,815	71,219	25,166	25,166
Logistics	18,448,565	24,247,492	19,283,104	20,818,622	14,367,816	17,235,029
FTE	76.0	76.0	76.0	76.0	76.0	76.0

Nonschool-Based Operating Budget

The FY 2018 Approved Nonschool-Based Operating Budget for Facilities and Transportation Services totals \$60.3 million and is a \$0.2 million, or 0.3 percent, decrease as compared to the FY 2017 Approved Budget. Funding for full-time salaries of \$43.1 million reflects an increase of \$0.4 million, or 0.9 percent, due to expenditure adjustments for employee compensation including a step increase for all eligible employees, an adjustment for employee turnover, and the implementation of the newly created salary Schedule H for contracted hourly positions. These increases are offset by the elimination of 4.0 positions, including 2.0 custodians, a 1.0 groundskeeper, and a 1.0 HVAC apprentice, as part of the department budget reductions. Employee benefits are included in centrally-managed expenditures. Part-time salaries totaling \$1.3 million reflects a decrease of \$172, due to department reductions in overbase and overtime salaries, offset by department realignments. Logistics funding of \$15.9 million reflects a decrease of \$0.6 million, or 3.6 percent, primarily the result of reductions to office supplies, contracted maintenance services, maintenance supplies, and the divisionwide reduction to professional development to balance the FY 2018 budget. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

School-Based Operating Budget

The FY 2018 Approved School-Based Operating Budget for Facilities and Transportation Services totals \$21.4 million and is a \$2.9 million, or 15.6 percent, increase as compared to the FY 2017 Approved Budget. Full-time and part-time salaries of \$4.2 million are an increase of \$24,558 when compared to the FY 2017 approved and reflect expenditure adjustments for employee compensation including a step increase for all eligible employees, and an adjustment for employee turnover. Employee benefits are included in centrally-managed expenditures. Logistics funding of \$17.2 million is an increase of \$2.9 million, or 20.0 percent, from the FY 2017 approved and reflects an increase for the cost to equip new schools, school renovations and additions, and the additional annual funding required for synthetic turf field replacement, offset by a department budget reduction in funding for temporary buildings.

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Budget Services	Fund	H&FB
	SOF	
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	2.0	-
Budget Analysts	11.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	<u>1.0</u>	-
Positions	18.5	0.5

Office of the Comptroller	Fund	FNS	INS
	SOF		
Comptroller	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Coordinator, Financial Systems and Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Coordinator, Outreach and Compliance	1.0	-	-
Functional Applications Specialists	5.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	1.0	-	-
Financial Systems Analysts	3.0	-	-
Accounting Analysts	6.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	4.0	-	-
Accountable Inventory Technician	1.0	-	-
Finance Assistants	3.0	0.5	-
Risk Analysts	-	-	3.0
Financial Analysts	4.0	-	-
Administrative Assistant	<u>1.0</u>	-	-
Positions	42.0	0.5	4.0

Food and Nutrition Services	Fund
	FNS
Director	1.0
Assistant Director	1.0
Coordinator, Operations	1.0
Coordinator, Finance	1.0
Coordinator, Administration	1.0
Coordinator, Supply	1.0
Operations Specialists	13.0
Functional Applications Specialist	1.0
Nutritionist	1.0
Culinary Specialist	1.0
Financial Analyst	1.0
Warehouse Supervisor	1.0
Vending Supervisor	1.0
Finance Assistants	2.0
Warehouse Assistant Supervisor	1.0
Warehouse Workers/Drivers	10.0
Vending Equipment Technician	1.0
Document Assistant	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	6.0
Technical Support Assistants	2.0
Inventory Technician	1.0
Operations Aide	1.0
Buyer	<u>1.0</u>
Positions	53.0

Procurement Services	Fund
	SOF
Director	1.0
Coordinator, Warehouse Operations	1.0
Coordinator, Contracts and Procurement	1.0
Buyer Supervisors	2.0
Senior Buyers	8.0
Buyers	5.0
Buyer Assistants	3.0
Administrative Assistant	1.0
Warehouse Supervisors	3.0
Warehouse Assistant Supervisors	5.0
Warehouse Workers/Drivers	35.0
Financial Analyst	<u>1.0</u>
Positions	66.0

Payroll Management	Fund	FNS	INS	H&FB	ERFC
	SOF				
Director	1.0	-	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-	-
Coordinator, Payroll and Benefit Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.25	1.5	0.25
Payroll Analysts	3.0	-	-	-	-
Accounting Technicians	2.0	-	-	4.0	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	7.0	1.0	1.0	-	1.0
Finance Assistant	0.5	-	-	-	-
Administrative Assistant	<u>1.0</u>	-	-	-	-
Positions	18.5	1.0	1.25	5.5	1.25

SOF – School Operating Fund	147.00
FNS – Food and Nutrition Services Fund	54.50
INS – Insurance Fund	5.25
H&FB – Health and Flexible Benefits Fund	6.00
ERFC – Educational Employees’ Supplementary Retirement System of Fairfax County Fund	<u>1.25</u>
Department: (SOF)	147.00
FNS:	54.50
INS:	5.25
H&FB:	6.00
ERFC:	<u>1.25</u>
Total Nonschool-based Positions:	214.00

Financial Services



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 2018, information about the 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, community groups, and employee associations by the School Board and staff.

Each year, as part of the budget process, programs are examined in an effort to gain efficiencies and improve services. Due to continuing fiscal challenges, it was critical to have the community voice in any discussions regarding budget priorities. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, was not approved by voters resulting in even greater challenges. Facing the potential for a significant budget deficit in FY 2018, FCPS proactively took steps to examine the options available to the school system for the development of the FY 2018 budget. In support of this effort, FCPS re-examined the [Budget Task Force Report](#), a comprehensive list of potential fee increases and program reductions that were examined and vetted by the Superintendent's Budget Task Force during the development of the FY 2017 Approved Budget. The Budget Task Force was reconvened to review and reprioritize the original recommendations and identify other recommendations not on the original list. The Budget Task Force once again comprised of representatives identified by each School Board member and various other school system stakeholders. The Task Force met several times over the winter of 2017 to provide community input to the Superintendent.

Additionally, as part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Workgroup was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities. The work plan was adopted by both the County Board of Supervisors and the School Board and included: developing a detailed outline for both County and Schools defining the budget development milestones as well as the roles and responsibilities of both staff and elected bodies; provide a report on current shared services and identify possible opportunities for additional collaboration; review current County and School Capital Improvement projects to identify opportunities for shared space for the FY 2019 Capital Improvement Program (CIP) development process; develop a joint legislative program for the 2018 General Assembly session with a focus on improving State funding for education and increasing local authority to diversify revenue; and identifying and reviewing position functions and analyze compensation for future discussion on opportunities for more consistency between the County and Schools.

Financial Services continues to strive to set high standards in financial administration. This encompasses the values of transparency, accuracy, and timeliness of financial information. For FY 2016, 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 2017 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 third consecutive 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, performing spend analyses, reinstating "Purchasing 201" workshop to educate internal customers on the contracting 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 are planned to promote fresh fruits and vegetables at all schools.

Staying abreast of increasing regulatory and financial reporting requirements remains a challenge with limited resources. Increased requirements for information, accountability, and transparency, from both stakeholders and new standards related to financial reporting requirements place additional demands on existing staff. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

Office of the Assistant Superintendent

The assistant superintendent provides support to the chief operating officer, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The assistant superintendent serves as a trustee on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and presents this information to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents annually; conducts quarterly reviews; estimates revenue for the division; calculates the salary and employee benefit requirements for all full-time equivalent employees and hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section solicits state, federal, and private grants; reviews divisionwide entitlement grants; identifies

Financial Services

and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission, the Office of the Comptroller is organized in two groups: the Accounting and Financial Reporting Group and the Financial Systems Support Group.

The Accounting and Financial Reporting Group maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); coordinates the annual external audit; prepares the award-winning Comprehensive Annual Financial Report (CAFR); maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed property reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; ensures revenue is collected, deposited, and recorded in a timely and accurate manner; develops and implements solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses; manages the School Board liability self-insurance program; procures commercial insurance for FCPS buildings and contents; reviews contract and procurement documents; evaluates unusual school field trip requests; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data; and meets the statutory responsibility for the conduct of financial operations.

The Financial Systems Support Group ensures the integrity of divisionwide automated financial and purchasing systems to include data for all School Board funds, authorized payments and purchases, and capital assets using the Fairfax County Unified System (FOCUS); meets strict control standards for systems access, separation of duties, and ensures that approved appropriations are not exceeded; ensures state and county financial and purchasing regulations are adhered to and that funds for purchase orders are properly encumbered; provides information technology services to the programs within the Department of Financial Services and manages several enterprisewide applications; develops financial reporting tools; provides training and customer support for end users throughout FCPS; provides divisionwide support for all nonappropriated (local school activity) funds.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of

claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits Fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; provide a variety of healthy food choices to ensure students' readiness to learn; educate stakeholders regarding proper nutrition necessary for a healthy lifestyle and wellness; continue to implement program enhancements to re-energize the Energy Zone; provide meals to community programs; and operate within established government regulations while remaining financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair, open and competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing & Contracts and Warehouse Operations.

Purchasing & Contracts manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing & Contracts also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

Explanation of Costs

Financial Services (Operating Expenditures excluding Employee Benefits)							
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App	
Nonschool-Based							
Expenditures	\$ 10,885,674	\$ 11,469,500	\$ 10,801,554	\$ 11,066,195	\$ 11,610,596	\$ 11,507,051	
FT Salaries	10,371,257	10,855,761	10,325,328	10,636,515	11,135,900	11,169,253	
PT Salaries	233,630	268,007	258,334	185,815	268,885	185,633	
Logistics	280,788	345,732	217,893	243,866	205,811	152,165	
FTE	155.0	155.0	147.0	148.0	148.0	147.0	

Nonschool-Based Operating Budget

The FY 2018 Approved Nonschool-Based Operating Budget for Financial Services totals \$11.5 million, which is a decrease of \$0.1 million, or 0.9 percent, compared to the FY 2017 Approved Budget of \$11.6 million. The FY 2018 Approved Budget includes funding for full-time salaries of \$11.2 million, an increase of \$33,353, or 0.3 percent, due to expenditure adjustments for employee compensation including a step increase for all eligible employees and an adjustment for employee turnover. This increase is offset by the elimination of a 1.0 finance technician position implemented as part of department budget reductions. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million reflects a decrease of \$83,252, or 31.0 percent, due to decreases in overtime and overbase salaries, as well as hourly support, as part of the budget reductions implemented to balance the FY 2018 budget. Logistics funding decreased by \$53,646, or 26.1 percent, due to the FY 2018 departmental reductions in materials and supplies, and other operating expenditures including the divisionwide reduction to professional development to balance the FY 2018 budget. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

Human Resources

Department Administration	Fund SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
School Investigation Specialists	2.0
Project Liaison, Leadership Development	<u>1.0</u>
Positions	5.0

Benefit Services	Fund SOF	INS	H&FB	ERFC
Director	1.0	-	-	-
Coordinator, Classification and Compensation	1.0	-	-	-
Coordinator, Benefit Services	1.0	-	1.0	-
Benefits Specialists	-	1.0	3.0	-
Business Operations Supervisors	1.0	1.0	-	-
Wellness Program Specialist	-	-	1.0	-
Classification and Compensation Specialist	1.0	-	-	-
Functional Applications Specialist	-	-	0.5	-
Management Technician	-	-	0.5	-
Administrative Assistant	1.0	-	-	-
Business Operations Technical Specialist	-	1.0	-	-
Business Operations Assistants	<u>0.5</u>	<u>1.0</u>	<u>6.5</u>	<u>1.0</u>
Positions	6.5	4.0	12.5	1.0

Equity and Employee Relations	Fund SOF
Director	1.0
Coordinators, Equity and Employee Relations	2.0
Equity and Employee Relations Specialists	9.0
Employee Testing and Compliance Specialist	1.0
Business Operations Technical Specialist	1.0
Business Operations Assistant	1.0
Administrative Assistant	<u>1.0</u>
Positions	16.0

Talent Acquisition and Management	Fund SOF	G&SSP
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Manager, Licensure	1.0	-
Employment Specialists	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	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	<u>18.0</u>	-
Positions	42.0	1.0

HR Business Services	Fund SOF	H&FB
Director	1.0	-
Administrator, HR Technology	1.0	-
Coordinator, HR FASTeam	1.0	-
Coordinator, Salary Services	1.0	-
Manager, HR Communications and Client Services	1.0	-
Multimedia Development Specialist	1.0	-
Salary Specialist	1.0	-
Functional Applications Specialists	4.0	1.5
Functional Applications Technician	1.0	-
Business Operations Supervisors	2.0	-
Employee Programs Specialist	1.0	-
Client Services Supervisor	1.0	-
Client Services Representatives	6.0	-
Business Operations Technical Specialists	3.0	-
Human Resource Technicians	3.0	-
Business Operations Assistants	4.0	-
Records Management Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
Positions	34.0	1.5

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 ERFC—Educational Employees’ Supplementary Retirement System of Fairfax County Fund
 G&SSP—Grants and Self-Supporting Programs Fund

Department (SOF): 103.5
 INS: 4.0
 H&FB: 14.0
 ERFC: 1.0
 G&SSP: 1.0
Total Nonschool-based Positions: 123.5



Chace Ramey
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 provides an exemplary employee workplace through a model of effective, responsive, and efficient human capital services. These services include:

- Recruiting and retaining a highly effective and diverse workforce
- Providing all employees with competitive and comprehensive benefits and compensation
- Providing a supportive and positive work environment
- Ensuring a discrimination-free workplace
- Supervising the performance evaluation programs
- Recognizing and honoring the contributions of successful employees
- Supporting employee wellness and recognizing the importance of work-life balance
- Providing premiere customer service in all aspects of our work

Issues and Trends

The need to attract and retain effective staff members is at the forefront of the Premier Workforce goal in the FCPS Strategic Plan. Competition for top educators, especially those in critical shortage areas, is prompting all area school divisions to offer higher salaries and additional incentives to attract a highly qualified teaching staff. Beginning in FY 2016, FCPS initiated a compensation study to evaluate current compensation trends with a goal of implementing a compensation structure to better recruit new talent and retain the best employees. Beginning in FY 2018, new salary scales will be introduced for a portion of the workforce, while efforts will continue throughout the year to bring the remaining scales on board in FY 2019.

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. Expanding the use of an online evaluation application to all employee groups to enhance the ability to support and grow employee strength will continue through FY 2018. The use of electronic tools will also allow the division to capture more performance data and support documentation, thereby enhancing analysis and reporting.

HR partners with the Department of Information Technology to develop and maintain systems and applications that support the offices of HR and the Office of Payroll Management. Maintaining and upgrading these systems and applications as they age is a priority for ensuring uninterrupted support of the department's ever evolving business processes and to meet increasingly complex business needs. Timely maintenance and upgrades occur with a focus toward enhancing accessibility, functionality, and convenience for end users. During FY 2017, a new online time and attendance system was implemented to support online time entry and leave requests for FCPS employees.

Due to economic constraints, FCPS' ability to enhance salaries to optimum levels remains a challenge. Therefore, the department continues to focus on non-salary employee incentives. The Employee Assistance Program (EAP) was restructured to provide targeted work-life support to the entire workforce and their household members in a cost-effective manner and includes services such as confidential counseling and referrals, as well as legal, financial, wellness, and work-life balance resources. Our Employee Wellness programming, which includes multiple fitness challenges and health awareness presentations throughout the year, encourages positive lifestyle changes that result in a significant return on the organization's investment by helping mitigate future health care cost increases. A robust discount program Savings for Staff features discounts on apartment rentals, health club memberships, moving assistance, retail merchandise, travel, and technology.

Human Resources

Office of the Assistant Superintendent

The Assistant Superintendent's Office provides leadership for the various components of the division's HR functions, with an emphasis on providing ongoing support to all employees. The office sets policy and oversees HR operations in support of School Board policy, the Division's mission and vision, and the department's goals. The assistant superintendent works in concert with other departments and offices within the division to provide equitable and consistent HR practices across FCPS. The assistant superintendent focuses on ensuring a positive and supportive work environment for all employees while ensuring that the division carries out the needed human resources responsibilities.

Office of Benefit Services (OBS)

OBS administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The office actively manages all employee insurance and financial programs, which include medical, pharmacy, vision and dental programs, healthcare and dependent care flexible spending accounts; and 403(b) and 457(b) tax-deferred retirement savings programs. To execute program delivery, OBS manages contracts and coordinates with the various external service providers as well as internal/partner agencies such as the Center for Medicare and Medicaid Services (CMS) and various retirement systems. Wellness activities are integral to slowing the rate of increase in health program costs through positive employee engagement programming, and include management and oversight of the enhanced Employee Assistance Program services that were transitioned to the unit in FY 2013. OBS provides strategic oversight of sick and annual leave, short- and long-term disability, Workers' Compensation, life insurance, and Leave of Absence programs that include Family Medical Leave Act (FMLA) entitlements. Additionally, the office coordinates the strategic classification approach for the division to include organizational design consulting with departments and the development of job analyses, ensuring internal equity among similarly positioned employees/groups. The Classification unit also participates in a variety of regional and national survey efforts to help ensure FCPS maintains external market competitiveness.

Office of HR Business Services (HRBS)

HRBS supports the FCPS workforce and the effective operation of the Department of Human Resources by administering various initiatives and programs and overseeing the department's fiscal and technology resources. HRBS provides customer service to potential, current, and former employees through the HR Connection online portal; manages salary plans and internal employee transfers; maintains official personnel records; processes new employees; provides employment verifications; and offers divisionwide training on MyTime, the division's online time and attendance system, and Fair Labor Standards Act (FLSA) compliance. HRBS oversees employee communications plans, curates HR's presence on the Internet and intranet, and administers the FCPS onboarding program and Employee Engagement Survey. It is proud to coordinate the division's annual service awards, outstanding employee awards, and retirement programs and events. The office partners with the Department of Information Technology to develop and maintain UConnect, the online system that provides employees with direct access to their HR and payroll data. HRBS provides HR and the Office of Payroll Management with business process analysis and technical solutions; responds to employee information requests and federal- and state-mandated reporting requirements; supports and maintains HR's local area network (LAN), department file and application servers, business applications (such as Kenexa/CareerQuest and SEMS/Webcenter), and hardware; and troubleshoots, develops and maintains departmental databases, web-based applications, and the mission-critical Human Resources/Payroll System HRIS.

Office of Equity and Employee Relations (EER)

EER ensures fair and equitable treatment of staff and compliance with federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. To that end, EER monitors activities ranging from performance evaluation to ensuring a discrimination-free workplace. The office facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. The Colleague Assistance Program (CAP) and the intervention process are provided for teachers and administrators needing additional assistance to maintain their positions. All performance evaluations are tracked through the EER and maintained in HR. EER supports administrators/program managers by providing them with guidance on policies and regulations when addressing issues of staff behavior, conduct, and compliance. The office trains all staff on their responsibility to provide equal employment and educational opportunities, and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. EER manages division compliance with Title VII of the Civil Rights Act, Title IX of the Education Amendments Act, the Americans with Disabilities Act Amended

Act (ADAAA), and the Health Insurance Portability and Accountability Act (HIPAA). As designated by the Office of the Assistant Superintendent, the office manages investigations of the background, character, and suitability of applicants as well as allegations of employee misconduct in the workplace, services which effectually serve to curtail future misconduct.

The office monitors the division's human relations climate, and recommends policies that promote diversity and equal opportunities in educational and support environments. Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; manages all FCPS employee elections; and updates both the student school calendar and the Calendar of Religious and Cultural Observances. Members of the office represent FCPS before third parties such as the Equal Employment Opportunity Commission, the Virginia Department of Education, license revocations, grievance procedures, and disciplinary matters.

Office of Talent Acquisition and Management (TAM)

This office recruits, selects, and hires an outstanding and diverse workforce that is committed to fostering educational excellence. TAM partners with hiring managers across the division to identify highly qualified applicants that will meet the unique needs of individual schools and departments. To ensure accurate and consistent hiring practices occur throughout the division, the office provides training for hiring managers centered on conducting effective interviews. TAM fills school administrator vacancies by gathering school and community input and facilitating the interview and selection advisory process. To find qualified staff for central office and other support position openings, TAM advertises for hard-to-fill positions and attends job fairs targeted for these positions. The office assists educators in acquiring and renewing their required licensure. TAM provides career counseling to employees seeking opportunities for advancement, facing career decisions brought about by position changes and offers feedback to candidates and employees interested in improving their interview skills. To assist with coverage for teacher and Classroom Instructional Support staff absences, TAM manages the selection, hiring, processing, and training of qualified substitutes. Additionally, the office is responsible for managing all substitute job requests. To cultivate a pipeline of qualified new teachers, the office oversees student intern and student teacher placement programs.

Explanation of Costs

Human Resources (Operating Expenditures excluding Employee Benefits)							
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App	
Nonschool-Based							
Expenditures	\$ 11,243,182	\$ 11,083,843	\$ 10,197,136	\$ 11,976,173	\$ 12,378,271	\$ 11,353,488	
FT Salaries	8,785,100	8,698,538	7,999,517	8,964,542	8,892,705	8,596,576	
PT Salaries	713,583	592,236	593,911	602,212	744,040	618,113	
Logistics	1,744,499	1,793,069	1,603,708	2,409,418	2,741,527	2,138,799	
FTE	115.0	116.0	107.5	107.5	105.5	103.5	

Nonschool-Based Operating Budget

The FY 2018 Approved Budget Nonschool-Based Operating Budget for the Human Resources Department totals \$11.4 million, which is a \$1.0 million, or 8.3 percent, decrease compared to the FY 2017 Approved Budget. Full-time salaries for FY 2018 total \$8.6 million, a decrease of \$0.3 million, or 3.3 percent, as compared to the FY 2017 Approved Budget. Positions totaling 103.5 positions represent a decrease of 2.0 positions due to the elimination of 1.0 employee relations specialist and a 1.0 coordinator redirected to the Health and Benefits Fund, offset by expenditure adjustments including funding to provide a step increase for all eligible employees and an adjustment for position turnover. Employee benefits are included in centrally-managed expenditures. Funding for part-time salaries of \$0.6 million reflects a decrease of \$0.1 million, or 16.9 percent, due to the elimination of the annual service awards program as part of the budget reductions implemented to balance the FY 2018 budget. Logistics funding reflects a decrease of \$0.6 million, or 22.0 percent, primarily due to a realignment of \$0.7 million resulting from the reorganization of selected professional development functionality to OPLFE, and divisionwide reduction to professional development, offset by an increase of \$97,185 for Gallup teacher and principal insight. Detailed descriptions of the department reduction are located in the [School Operating Fund Expenditure Highlights](#) section.

Information Technology

Department Administration		Fund
Assistant Superintendent		SOF
Executive Administrative Assistant		1.0
Positions		<u>1.0</u>
		2.0

Information Technology Support Services	Fund	G&SSP
	SOF	
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 Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisor	1.0	-
Manager, Desktop Management	1.0	-
Manager, Technology Support Systems	1.0	-
Manager, IT Service Management	1.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	11.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	2.0	-
Functional Applications Specialists	12.0	-
IT Training Specialist	1.0	-
Senior IT Training/Course Specialist	1.0	-
Multimedia Technology Integration Specialist	1.0	-
Multimedia Engineers	1.0	3.0
Technology Support Specialists	17.0	-
Producers/Directors	-	5.0
Multimedia Designer	-	1.0
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	1.0
Service Management Programmers	2.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
Financial Analysts	6.0	-
Technology Architect	1.0	-
Accounting Technicians	2.0	-
Finance Assistants	2.0	-
Positions	84.5	16.0

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	1.0
Field Services Operations Liaison	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Manager	1.0
Enterprise Messaging Programmers	3.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	10.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Security Specialist	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Architect	1.0
Network Engineering Supervisors	2.0
Network Analysts	7.0
Voice Engineers	3.0
Network Engineer	1.0
Operations Supervisor	1.0
Operations Technicians	11.0
Management Technicians	2.0
Information Technology Inventory Technician	1.0
Field Services Technicians	21.0
Field Information Systems Technicians	24.0
Admin Building Support	<u>1.0</u>
Positions	119.0

Enterprise Information Services and Assessment	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	7.0
Software Engineers	16.0
Software Developers	10.0
Records Management Specialist	1.0
Student Information Analysts	5.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	<u>2.0</u>
Positions	71.0

State/Federal Projects	Fund
	SOF
Network Engineers	<u>2.0</u>
Positions	2.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	276.5
State/Federal Projects (SOF):	<u>2.0</u>
Total SOF:	278.5

G&SSP:	<u>16.0</u>
Total Nonschool-based Positions:	294.5



Maribeth Luftglass
Assistant
Superintendent

Department Mission

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

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Our intent is to create a totally connected community where technology is available, where and when it is needed, and is appropriate to the needs of the FCPS community.

Issues and Trends

Fairfax County Public Schools continues to be a recognized leader in the integration of technology for education, as evidenced most recently when named a 2017 District of Distinction by District Administration magazine for its work in creating the Education Support Decision Library (EDSL) Responsive Instruction Tool. In 2016, FCPS was named a Top 10 Digital District in the joint Center for Digital Education and National School Boards Association's annual Digital School Districts Survey. In FY 2015 FCPS was awarded the Northern Virginia Technology Council's Destination Innovation Award in the Apps and Platform Category for the Bring Your Own Device (BYOD) 2.0: Get Connected initiative, as well as the Chief Information Officer magazine (CIO) Impact Award in Advanced Analytics and Big Data for the EDSL 2.0 Project. In 2013, the FCPS BYOD project received a Virginia Governor's Technology Award for the Innovative Use of Technology in Education, and a prestigious CIO 100 Award from CIO magazine. Also of note is the 2012 Excellence.gov Award in the category of Excellence in Enhancing the Customer Experience which recognized FCPS' IT Infrastructure Library (ITIL) based IT Service Catalog. From optimizing support services, to envisioning and creating award-winning systems, IT has a proven record and culture of excellence.

Technology use within FCPS continues to evolve and is growing in scope, depth, complexity, and sophistication. Demands for and expectations of technology services, solutions, and devices are increasing at an unprecedented pace and include the division's commitment to move towards a 1:1 student to computing device ratio. FCPS customers, including parents, students, and staff, expect IT systems to work efficiently 24/7, 365 days a year. Virtually every major FCPS initiative now has a technology component and as a result, IT is currently managing approximately 55 distinct projects. In addition, when even a simple app can compromise student security, heightened scrutiny and vigilance is required divisionwide. There are approximately 150 current instructional product assessments under review for instructional value, function, and for data privacy and security compliance. Increasing reliance on digital learning and the digital consumption of instructional content requires substantive time and resources to effectively implement and ensure the optimal instructional benefit for students.

Ubiquitous Internet access and instructional resources such as online textbooks, FCPS Student Information System (SIS), FCPS 24-7 Learning, FCPS eCART and FCPS Google Apps for Education, reflect the ever-increasing student and teacher dependence on technology. Technological integration into education practices will continue to multiply in the coming years as FCPS' Strategic Plan, Ignite, works towards the goal of providing "one electronic device per student" and to "create systemic strategies and standards for technology use by teachers and students to improve student engagement and learning". FCPS is undergoing a rapid digital transformation and the instructional boundaries of time, place, instructional path, and pace of student learning are rapidly evolving.

An adaptable, scalable, and highly reliable technology infrastructure is foundational to deliver these critical services and to support the evolutionary Internet of Things (IoT). The FCPS network has evolved from a method of providing rudimentary data access, to a platform delivering mission-critical instructional and operational services through both wired and wireless access. The FCPS wired network 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 uninterruptible 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.

Information Technology

Demands on the wireless network are increasing dramatically, and as of April 2017, there are over 111,300 BYOD registered devices, which in addition to all FCPS-owned devices, all require wireless access. FY 2017 began phase one of the goal to provide “one electronic device per student” and future expansion will significantly increase wireless demands. To meet current and future demands necessitates consistent and reliable funding to maintain an adaptable, scalable, and highly reliable technology infrastructure.

Equipment used by students and faculty is aging, with 30 percent of the inventory of approximately 181,000 computers now six years old, or older. Maintenance costs for out-of-warranty computer repairs continue to increase 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 including providing all FCPS students with 1:1 computing device access. 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 Leadership Team, and the FCPS School Board.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 115 major information systems covering all aspects of school division operations (student information, libraries, transportation, food and nutrition services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division [e.g., SIS (Student Information System), parent and student access, and MyTime online time and attendance]. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes forms required by the school division. The office also maintains, certifies, and reports student information 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 providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is identity management. The objectives of this initiative are to securely provide a single entry point for students, parents, employees, and non-employees to data, applications, textbooks, and resources appropriate to their needs; and support web-based and mobile access, preferably through a single authentication process.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, maintenance, and support services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and maintaining the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. In addition, ITO is responsible for managing the 24/7/365 Network Operations Center which houses critical enterprise network and systems infrastructure. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security services and is responsible for implementing industry standard security policies and procedures to ensure compliance

with state and federal regulations. In addition, ITO manages the copier program for FCPS which includes facilitating and escalating maintenance and repair issues with appropriate vendors, renewing annual maintenance and lease contracts, and performing ongoing analysis of copier needs at schools and administrative sites.

Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art digital learning resources and services which are integral in supporting classroom instruction and professional development in FCPS. In addition, program management and planning services provide financial management oversight for all aspects of IT including baseline budgeting, procurement and contracting, funds management for many divisionwide technology programs, and compliance of federal and state technology mandates.

Explanation of Costs

Information Technology (Operating Expenditures excluding Employee Benefits)							
	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App	
Nonschool-Based							
Expenditures	\$ 48,007,602	\$ 37,651,945	\$ 33,210,957	\$ 34,098,400	\$ 34,612,368	\$ 32,913,972	
FT Salaries	25,949,335	27,316,052	26,824,650	27,269,370	27,873,030	26,612,141	
PT Salaries	1,144,665	1,098,214	1,080,499	986,961	1,187,142	1,116,247	
Logistics	20,913,602	9,237,679	5,305,808	5,842,068	5,552,196	5,185,585	
FTE	301.5	301.5	292.5	292.5	292.5	275.5	
School-Based							
Expenditures	\$ 12,738,398	\$ 13,014,056	\$ 13,220,912	\$ 13,973,786	\$ 14,521,128	\$ 15,494,657	
FT Salaries	12,199,316	12,584,448	12,859,732	13,543,581	14,085,334	15,109,211	
PT Salaries	131,360	112,172	99,578	92,295	127,223	127,223	
Logistics	407,722	317,435	261,602	337,910	308,571	258,223	
FTE	149.3	149.3	149.8	149.8	149.8	156.3	

Nonschool-Based Operating Budget

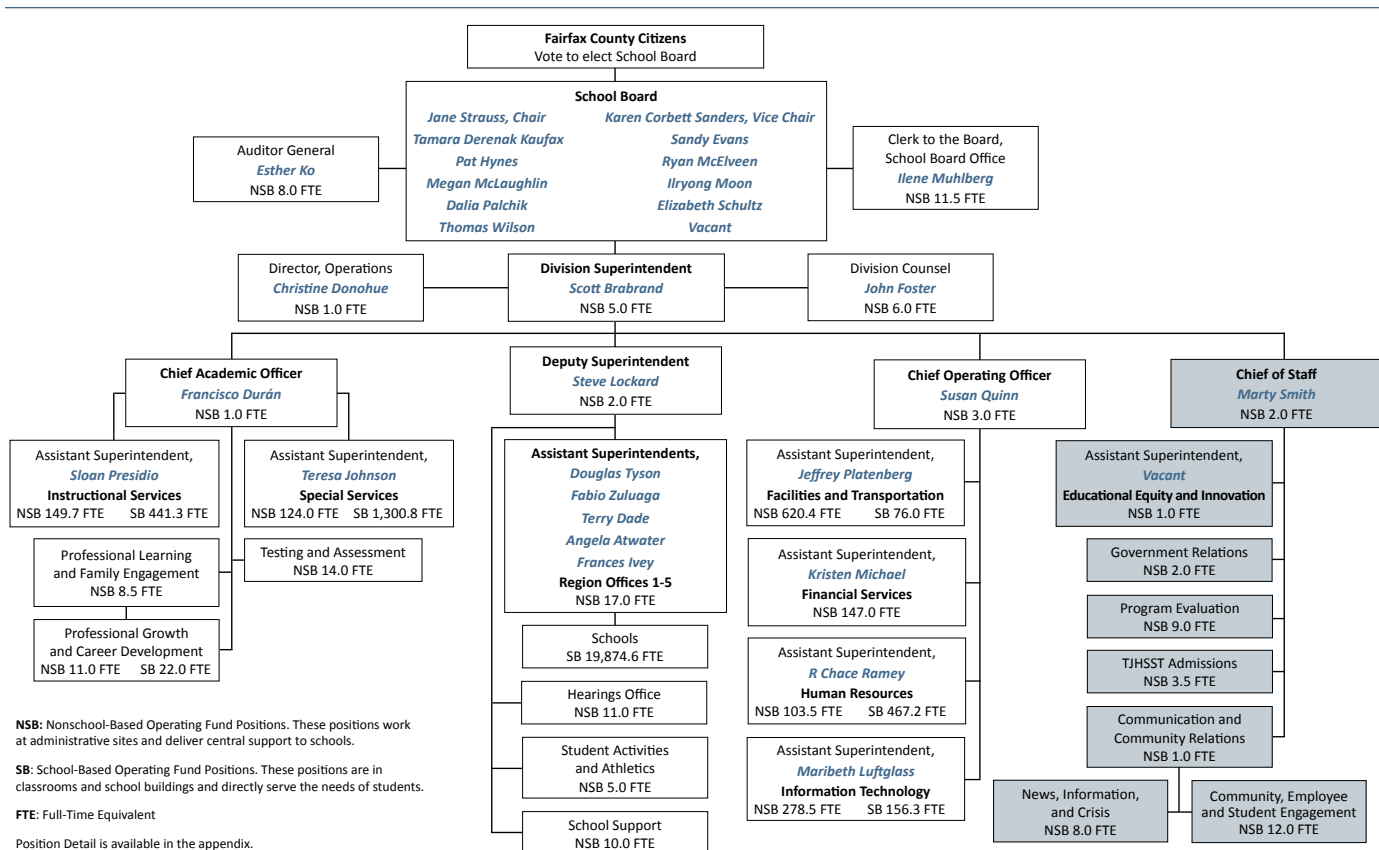
The FY 2018 Approved Budget Nonschool-Based Operating Budget for the Department of Information Technology totals \$32.9 million, a decrease \$1.7 million, or 4.9 percent, as compared to the FY 2017 Approved Budget. Full-time salaries total \$26.6 million, a decrease of \$1.3 million, or 4.5 percent, as compared to the FY 2017 Approved Budget. Positions totaling 275.5 positions represent a reduction of 17.0 positions, or 5.8 percent, which are comprised of a realignment of 8.0 positions resulting from a reorganization to the Office of Chief of Staff, a reclassification of 6.0 positions from nonschool-based to school-based due to a reassessment of these positions functions, and a reduction of 1.0 operations technician, a 1.0 software developer, and a 1.0 functional applications specialist as part of the department budget reductions. This decrease is offset by the expenditure adjustments including funding to provide a step increase for all eligible employees and an adjustment for position turnover. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$1.1 million reflects a decrease of \$70,895, or 0.6 percent, due to department realignments to the Office of Chief of Staff, department reductions and the divisionwide reduction to professional development. Logistics funding reflects a reduction of \$0.4 million, or 6.6 percent, and consists of \$0.2 million reduction for replacement batteries for certain laptop models, and \$0.1 million reduction to network and system support services. Detailed descriptions of the department reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

School-Based Operating Budget

The FY 2018 Approved Budget School-Based Operating budget for the Department of Information Technology totaling \$15.5 million, an increase of \$1.0 million, or 6.7 percent, as compared to the FY 2017 Approved Budget. Full-time salaries total \$15.1 million, an increase of \$1.0 million, or 7.3 percent, as compared to the FY 2017 Approved Budget,

Information Technology

due to an increase of 6.5 positions and expenditure adjustments including funding to provide a step increase for all eligible employees and an adjustment for position turnover. School-based positions totaling 156.3 positions represent an increase of 6.5 positions due to the reclassification of 6.0 positions from nonschool-based to school-based as described above. The remaining 0.5 position is due to enrollment increases. Part-time salaries of \$0.1 million remains unchanged from the FY 2017 Approved Budget. Logistics funding reflects a reduction of \$50,348, or 16.3 percent, due to reductions required to balance the FY 2018 budget impacting the diagnostic tools used in support of all FCPS schools and centers.



Chief of Staff

Office of the Chief of Staff		Fund
Chief of Staff		SOF 1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Government Relations		Fund
Director		SOF 1.0
Business Operations Technical Specialist		<u>1.0</u>
Positions		2.0

Educational Equity and Innovation		Fund
Assistant Superintendent		SOF <u>1.0</u>
Positions		1.0

Program Evaluation		Fund
Director		SOF 1.0
Manager, Program Evaluation		1.0
Program Evaluation Specialists		5.0
Administrative Assistants		<u>2.0</u>
Positions		9.0

Communication and Community Relations		Fund
Executive Director		SOF <u>1.0</u>
Positions		1.0

Thomas Jefferson Admissions		Fund
Director		SOF 1.0
Outreach Specialist		1.0
Admissions Specialist		1.0
Administrative Assistant		<u>0.5</u>
Positions		3.5

Community, Employee, and Student Engagement		Fund	G&SSP
Director		SOF 1.0	-
Administrator, Business and Community Partnerships		1.0	-
Content Design Specialist		1.0	-
Photographic Specialist		1.0	-
Multimedia Designers		5.0	1.0
Manager, Content Design		1.0	-
Communications Specialist		1.0	-
Communications Support Specialist		-	1.0
Web Development Specialist		<u>1.0</u>	-
Positions		12.0	2.0

News Information and Crisis		Fund	G&SSP
Director		SOF 1.0	-
Communications Specialists		3.0	1.0
Web Development Specialist		1.0	-
Producers/Directors		-	3.0
Public Information Specialist		1.0	-
Communications Support Specialist		1.0	1.0
Management Technician		<u>1.0</u>	-
Positions		8.0	5.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Office (SOF):	38.5
G&SSP:	<u>7.0</u>
Total Nonschool-Based Positions:	45.5



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 promote 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. 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.

Office of Educational Equity and Innovation

The Assistant Superintendent for Educational Equity and Innovation (ASEEI) will lead an office focused on developing and implementing practices that support equitable opportunities for all students. In addition, the ASEEI will lead a variety of cross-departmental efforts to ensure that equitable and innovative practices are aligned with the strategic plan and executed with fidelity.

Chief of Staff

Office of Communication and Community Relations

The Office of Communication and Community Relations (OCCR) includes news, information and crisis; as well as community, employee and student engagement.

- News, Information and Crisis Communications Team is the critical resource for principals and school administrators in communicating to parents and community during incidents and crises.
- Community, Employee and Student Engagement Team is the primary resource for principals, school and department administrators in developing communication programs, plans and multimedia materials necessary to engage students, staff and the community.

Explanation of Cost

Chief of Staff Office (Operating Expenditures excluding Employee Benefits)												
	FY 2013 Act		FY 2014 Act		FY 2015 Act		FY 2016 Act		FY 2017 App		FY 2018 App	
Nonschool-Based												
Expenditures	\$	2,452,196	\$	2,511,400	\$	2,905,375	\$	3,655,566	\$	3,602,081	\$	4,678,434
FT Salaries		1,752,341		1,810,032		2,578,315		2,694,775		2,883,424		3,793,600
PT Salaries		519,185		501,203		115,856		98,778		131,843		200,171
Logistics		180,670		200,166		211,204		862,013		586,814		684,663
FTE		19.5		20.5		30.0		30.0		30.0		38.5

Nonschool-Based Operating Budget

The FY 2018 Approved Budget Nonschool-Based Operating Budget for the Office of the Chief of Staff totals \$4.7 million, an increase of \$1.1 million, or 29.9 percent, over the FY 2017 Approved Budget. Full-time salaries of \$3.8 million is an increase of \$0.9 million, or 31.6 percent, over the FY 2017 Approved Budget, primarily due to a realignment of 8.0 positions resulting from a reorganization from the Department of Information Technology and a 1.0 Assistant Superintendent, Educational Equity and Innovation position, as well as expenditure adjustments for employee compensation including a step increase for all eligible employees, and an adjustment for employee turnover. This increase is offset by budget reductions implemented to balance the FY 2018 budget that includes the elimination of a 0.5 administrative assistant position. Employee benefits are included in centrally-managed expenditures. Part-time salaries of \$0.2 million are an increase of \$68,328, or 51.8 percent, over the FY 2017 Approved Budget, from a reorganization from the Department of Information Technology. Logistics funding of \$0.7 million is an increase of \$97,850, or 16.7 percent, over the FY 2017 Approved Budget, primarily due to the reorganization from the Department of Information Technology, offset by department reductions and the divisionwide reduction to professional development implemented as part of the FY 2018 Approved Budget. Detailed descriptions of the budget reductions are located in the [School Operating Fund Expenditure Highlights](#) section.

Additionally, 3.0 positions will be eliminated from the Cable Communications grant which is reflected in the Grants and Self-Supporting Fund. The elimination of 2.0 producer/director positions and a 1.0 multimedia technician position will reduce Channel 21 support for activities, resulting in an 80 percent reduction in fulfillment of news and information video requests, and live event support and production (including Cappies, Retirement, Honors and Leadership Conference).

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 that follow provide a detailed explanation by department with oversight.

	FY 2013 Act	FY 2014 Act	FY 2015 Act	FY 2016 Act	FY 2017 App	FY 2018 App
Superintendent Office						
Expenditures	\$ 2,080,943	\$ 2,154,094	\$ 27,596	\$ 52,910	\$ -	\$ -
FTE	4.0	4.0	0.0	0.0	0.0	0.0
Deputy Superintendent Office						
Expenditures	\$ -	\$ 5,781	\$ 1,659,767	\$ 1,762,354	\$ 4,818,205	\$ 4,816,295
Regions						
Expenditures	\$ 21,019,837	\$ 23,495,363	\$ 20,813,820	\$ 18,957,203	\$ 20,508,752	\$ 20,283,161
FTE	426.3	417.3	353.1	354.1	354.1	354.1
Chief Academic Office						
Expenditures	\$ -	\$ -	\$ 1,257,049	\$ 1,452,669	\$ 4,538,222	\$ 4,633,973
Instructional Services						
Expenditures	\$ 24,525,357	\$ 13,985,346	\$ 14,546,354	\$ 17,558,344	\$ 16,666,080	\$ 24,821,053
FTE	0.5	0.5	2.0	2.0	2.0	2.0
Special Services						
Expenditures	\$ 4,074,588	\$ 7,072,773	\$ 7,165,026	\$ 7,472,210	\$ 6,042,005	\$ 6,197,094
FTE	47.0	49.0	50.0	50.0	50.0	50.0
Facilities and Transportation Services						
Expenditures	\$ 131,361,624	\$ 147,799,909	\$ 141,319,727	\$ 146,362,766	\$ 152,263,646	\$ 154,341,552
Financial Services						
Expenditures	\$ 650,082,951	\$ 642,621,227	\$ 686,605,097	\$ 695,491,276	\$ 740,553,493	\$ 786,884,859
Human Resources						
Expenditures	\$ 8,213,801	\$ 9,352,232	\$ 13,981,515	\$ 12,456,699	\$ 33,574,091	\$ 34,357,896
FTE	201.5	231.0	255.1	251.2	464.6	467.2
Information Technology						
Expenditures	\$ 39,971,573	\$ 48,771,594	\$ 50,840,288	\$ 50,161,732	\$ 48,720,778	\$ 48,866,195
FTE	4.0	4.0	3.0	3.0	3.0	3.0
Chief of Staff Office						
Expenditures	\$ -	\$ 5,525	\$ 99,515	\$ 84,890	\$ -	\$ -
Professional Learning and Accountability						
Expenditures	\$ 1,635,690	\$ 2,356,011	\$ 101,144	\$ -	\$ -	\$ -

Centrally-Managed Resources

Deputy Superintendent's Office

Centrally-managed funding with oversight by the Deputy Superintendent's Office totals \$4.8 million, which is unchanged from the FY 2017 Approved Budget. This funding primarily supports costs associated with official fees, rental costs of County swim and dive facilities, post season activities, and all other costs related to Virginia High School League competitions.

Region Offices

Centrally-managed funding with oversight by the Region Offices in FY 2018 totals \$20.3 million, a decrease of \$0.2 million, or 1.1 percent, compared to the FY 2017 Approved Budget. Funding for salaries reflects a net decrease of \$0.5 million as the FY 2018 Approved Budget reflects expenditure adjustments for employee compensation including a step increase for all eligible employees, an investment in the new teacher salary scales to attract and retain the highest quality teachers, and an adjustment for employee turnover. In FY 2018, 353.1 school-based positions continue to be funded by the Individuals with Disabilities Act (IDEA) federal grant, and a 1.0 office assistant position continue to be funded for Thomas Jefferson High School for Science and Technology (TJHSST) through the Academic Year Governor's School program from the state payments. There is no change in positions when compared to the FY 2017 Approved Budget.

Chief Academic Officer

Centrally-managed funding with oversight by the chief academic officer totals \$4.6 million reflects a net increase of \$95,751, or 2.1 percent, from FY 2017 Approved Budget. The net increase is primarily attributed to the increase of \$0.2 million for parent liaisons offset by reductions to Great Beginnings hourly funding of \$81,344. Funding is included to place all parent liaisons on the new Schedule H and provide them with a step increase.

Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$24.8 million, and includes 2.0 positions. The FY 2018 budget increased by \$8.2 million, or 48.9 percent, from the FY 2017 Approved Budget, due primarily to an increase of \$7.8 million in funding for the adoption of social studies textbooks. Of this amount, \$5.1 million is funded from the centralized textbook replacement reserve. The Individuals with Disabilities Education Act (IDEA) funds a 1.0 instructional specialist, and the Carl D. Perkins grant in support of Career and Technical Education (CTE) funds a 1.0 technician position. This centrally-managed budget includes funding for Advanced Placement and International Baccalaureate tests, library materials and supplies, and textbooks; supports the music programs, CTE certifications, CTE Per-pupil materials, PSAT and Readistep tests, Algebra Readiness, Finance Park, and Early Childhood programs.

Special Services

Centrally-managed funding with oversight by the Department of Special Services (DSS) totals \$6.2 million, including 50.0 positions. This is an increase of \$0.2 million, or 2.6 percent, over the FY 2017 Approved Budget. Of the \$6.2 million budget, \$4.1 million is centrally-managed IDEA funded expenditures for special education. The net increase is due to a step increase for all eligible employees and an investment in the new teacher salary scales.

Facilities and Transportation Services

Centrally-managed funding with oversight by the Department of Facilities and Transportation Services totals \$154.3 million, an increase of \$2.1 million, or 1.4 percent, over the FY 2017 Approved Budget. Funding is for transportation bus drivers and attendants compensation, utilities, privatized services, county services, and capital outlay. The \$2.1 million net increase is primarily due to an increase of \$2.3 million in expenditure adjustments for employee compensation including a step increase for all eligible employees. In addition, the increase includes the implementation of the newly created salary Schedule H for contracted hourly positions. This increase is offset by a \$0.2 million decrease in transportation fuel savings.

Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$786.9 million, of which \$777.4 million, or 98.8 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 2018 budget increased by a net of \$46.3 million, or 6.3 percent, from the FY 2017 Approved Budget, primarily due to increases in employee benefits resulting from rate increases in retirement and health as well as a higher salary base due to step and salary scales adjustments. In addition, more compensation base savings are recognized for positions and vacancies as compared to the FY 2017 Approved Budget.

Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$34.4 million, an increase of \$0.8 million, or 2.3 percent, as compared to the FY 2017 Approved Budget. In FY 2018, this centrally-managed budget includes funding for 467.2 positions, an increase of 2.6 positions from the FY 2017 Approved Budget. This increase of positions is due to the addition of 2.5 positions to provide schools with support for reducing class sizes as well as minor adjustments. The remaining increase includes funding to enhance teacher salary scales which impacts positions in the staffing contingency. Human Resources manages this funding, which in addition to position funding for the staffing contingency, is used to fund substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; annual leave payouts; HR-related enterprise-wide technology; and the short-term disability program.

Information Technology

In FY 2018, the Department of Information Technology (IT) has oversight for centrally-managed funding and noncapital projects totaling \$48.9 million, a net increase of \$0.1 million, or 0.3 percent, as compared to the FY 2017 Approved Budget. This budget increase is primarily due to contractual increases for software and computer equipment maintenance contracts. Of the \$48.9 million, IT's centrally-managed accounts total \$36.8 million, which is an increase of \$0.1 million, or 0.4 percent, compared to the FY 2017 Approved budget. The centrally-managed budget includes funding for copier rentals, telephones, contracted services to maintain software and hardware, as well as capital outlay and county service costs. IT's non-capital projects have remained nearly level compared to the FY 2017 Approved budget, and include support initiatives such as the Lawson system upgrade, eCart, FCPSOn, and EDSL. Also included in these projects are 3.0 technology specialist positions, which is unchanged from FY 2017.

Capital Projects Fund

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 108,682,709	\$ 74,804,908	\$ 36,866,476	\$ -	\$ 41,328,563	\$ -
RESERVES:						
Reserve For Turf Replacement	\$ -	\$ 767,048	\$ 1,058,045	\$ 1,058,045	\$ 1,408,603	\$ 1,628,220
Total Reserve	\$ -	\$ 767,048	\$ 1,058,045	\$ 1,058,045	\$ 1,408,603	\$ 1,628,220
REVENUE:						
General Obligation Bonds	\$ 155,000,000	\$ 161,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000
Federal Revenue	40,925	889,518	13,499,004	-	9,410,081	-
City of Fairfax	155,000	-	27,105	20,000	20,000	20,000
TJHSST Tuition - Capital Costs	-	240,584	418,948	500,000	500,000	800,000
Miscellaneous Revenue	2,807,947	3,046,934	1,173,406	286,000	286,000	286,000
Turf Field Replacement Revenue	767,048	290,997	350,558	-	354,621	345,520
Total Revenue	\$ 158,770,920	\$ 165,468,032	\$ 170,469,021	\$ 155,806,000	\$ 165,570,702	\$ 156,451,520
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ -	\$ 338,299,610	\$ -
TRANSFERS IN:						
School Operating Fund:						
Building Maintenance	\$ 10,607,714	\$ 10,000,000	\$ 10,000,000	\$ 6,449,030	\$ 10,000,000	\$ 6,449,030
Classroom Equipment	2,388,992	369,898	397,756	-	-	1,951,233
Facility Modifications	600,000	600,000	600,000	600,000	600,000	600,000
Synthetic Turf Field Initiative	1,500,000	1,500,000	1,500,000	-	-	-
Synthetic Turf Field Replacement	-	-	-	-	-	983,084
Infrastructure Sinking Reserve	-	-	168,540	-	305,774	-
County Capital Projects Funds:						
Miscellaneous County Projects	-	4,941,692	-	-	-	-
Synthetic Turf Field Initiative	1,500,000	1,500,000	1,500,000	-	-	-
Synthetic Turf Field Replacement	-	-	-	-	100,000	-
Joint BOS/SB Infrastructure Sinking Reserve	-	-	13,100,000	13,100,000	13,100,000	13,100,000
Total Transfers In	\$ 16,596,706	\$ 18,911,590	\$ 27,266,296	\$ 20,149,030	\$ 24,105,774	\$ 23,083,347
Total Revenue and Transfers	\$ 175,367,626	\$ 184,379,622	\$ 197,735,317	\$ 175,955,030	\$ 527,976,086	\$ 179,534,867
Total Funds Available	\$ 284,050,335	\$ 259,951,578	\$ 235,659,838	\$ 177,013,075	\$ 570,713,253	\$ 181,163,087
EXPENDITURES AND COMMITMENTS:						
Expenditures	\$ 208,478,380	\$ 222,027,057	\$ 192,922,672	\$ 175,955,030	\$ 230,785,423	\$ 179,425,397
Additional Contractual Commitments	-	-	-	-	338,299,610	-
Total Disbursements	\$ 208,478,380	\$ 222,027,057	\$ 192,922,672	\$ 175,955,030	\$ 569,085,033	\$ 179,425,397
ENDING BALANCE, June 30	\$ 75,571,955	\$ 37,924,520	\$ 42,737,166	\$ 1,058,045	\$ 1,628,220	\$ 1,737,690
LESS:						
Reserve For Turf Replacement	\$ 767,048	\$ 1,058,045	\$ 1,408,603	\$ 1,058,045	\$ 1,628,220	\$ 1,737,690
AVAILABLE ENDING BALANCE, June 30	\$ 74,804,908	\$ 36,866,476	\$ 41,328,563	\$ -	\$ -	\$ -

*Does not add due to rounding.

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$179.4 million in FY 2018, represents an increase of \$3.5 million, or 2.0 percent, over the FY 2017 Approved Budget and a decrease of \$389.7 million or 68.5 percent, from the FY 2017 Revised Budget. The FY 2017 Revised Budget includes funding for projects in progress along with funding for new construction and facilities renovation, expansion, and improvement projects. Annual appropriations are made

Capital Projects Fund

to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Sources of funds primarily include bond proceeds along with School Operating Fund transfers, miscellaneous revenue, and County capital projects transfers.

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, 2013, and 2015 School Bond Referenda.
- Manages funding provided for portable classrooms and \$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 five-year school Capital Improvement Program (CIP) is updated for incorporation into the overall county Capital Improvement Program.

The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The CIP includes new schools, renovations, and additions totaling \$824.0 million for FY 2018 to FY 2022. In addition, the CIP provides projections over the ten-year period from FY 2018 to FY 2027.

The first five years of the plan, FY 2018 to FY 2022, outlines detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2023 to FY 2027, identifies long-term projected needs. The total CIP project cost over ten years, including anticipated prior year expenses, is estimated to be \$1.8 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 <https://www.fcps.edu/about-fcps/facilities-planning-future/capital-improvement-program> and updates and photos of Bond Projects are available at <https://www.fcps.edu/about-fcps/bond-money>. The chart below shows the budget forecast of FCPS' CIP projects.

Five Year CIP Requirement (\$ in millions)	
• Projects with Approved Bonds (funded)	\$385.3
• Projects without Approved Bonds (unfunded)	438.7
Total	\$824.0

Bond Referenda (\$ in millions)	
Year	Amount
1999	\$297.2
2001	378.0
2003	290.6
2005	246.3
2007	365.2
2009	232.6
2011	252.8
2013	250.0
2015	310.0
Total	\$2,622.7

Five Year Capital Improvement Program Forecast

Project Type	10 year CIP		Anticipated					
	Projected Budget	Projected Expenses	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023 - 2027
New Construction	\$ 198,374,334	\$ 1,369,558	\$ 2,800,000	\$ 4,735,682	\$ 17,381,002	\$ 19,708,939	\$ 31,068,105	\$ 121,311,047
Capacity Enhancement	68,756,091	498,800	10,347,770	10,712,636	9,294,770	13,852,115	17,350,000	6,700,000
Renovation Programs	1,516,577,968	174,614,783	153,807,854	160,951,960	136,928,838	120,650,631	104,416,822	665,207,078
Site Acquisition	10,000,000	-	-	-	-	10,000,000	-	-
Total Project Cost	\$ 1,793,708,392	\$ 176,483,141	\$ 166,955,624	\$ 176,400,279	\$ 163,604,609	\$ 164,211,684	\$ 152,834,928	\$ 793,218,125
Funded Project Cost	\$ 562,004,610	\$ 176,483,141	\$ 149,048,627	\$ 120,343,425	\$ 62,606,396	\$ 37,916,791	\$ 15,384,709	\$ 221,519
Unfunded Project Cost	\$ 1,231,703,782	\$ -	\$ 17,906,998	\$ 56,056,854	\$ 100,998,213	\$ 126,294,893	\$ 137,450,219	\$ 792,996,606

Capital Projects Fund

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.

Renovations Summary

Construction Projects FY 2018 - FY 2022 (\$ in millions)

Forestville ES	\$19.1
Bucknell ES	\$20.0
Cherry Run ES	\$18.4
Waynewood ES	\$21.6
Stratford Landing ES	\$22.4
Newington Forest ES	\$20.7
Hollin Meadows ES	\$23.1
White Oaks ES	\$22.5
Mt. Vernon Woods ES	\$22.7
Belle View ES	\$23.9
Annandale Terrace ES	\$22.8
Clearview ES	\$24.3
Silverbrook ES	\$26.2
Hybla Valley ES	\$25.0
Washington Mill ES	\$20.3
Braddock ES	\$24.3
Fox Mill ES	\$25.7
Oak Hill ES	\$25.5
Wakefield Forest ES	\$27.0
Louise Archer ES	\$26.8
Crossfield ES	\$29.0
Rocky Run MS	\$47.4
Hughes MS	\$52.1
Cooper MS	\$51.2
Frost MS	\$52.3
Langley HS	\$78.1
West Springfield HS	\$91.5
Herndon HS	\$105.1
Oakton HS	\$107.5
Falls Church HS	\$101.8

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2018 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 faces challenging times in which the location of student enrollment in relation to existing facilities does not always align. Consequently, well over 800 trailer classrooms are being utilized to meet current student enrollment. In addition to temporary trailers, the CIP is channeling funds to interior architectural modifications for facility capacity enhancements. The FY 2018 to FY 2022 CIP requirements for capacity enhancements is \$61.6 million. The CIP funding constraints led to the formation of the Infrastructure Financing Committee (IFC).

Infrastructure Financing Committee (IFC)

In late FY 2013, the IFC was created as a joint County Board of Supervisors/School Board initiative to collaboratively identify opportunities to assist both the county and FCPS in achieving their capital improvement requirements. The overarching constraint of expanding debt financing is that the ratio of debt expenditures should be less than 10.0 percent of general fund disbursements, and in FY 2018 the ratio is 8.6 percent. The IFC issued its final report in February 2014 with recommendations; including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the county to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements.

Synthetic Turf Field Task Force

The Synthetic Turf Field Task Force, a joint County and FCPS initiative, developed recommendations in FY 2013 to fund the development, maintenance, and replacement of synthetic turf fields. The task force recommended additional funding for synthetic turf fields from both the County and FCPS to lessen the disparity between affluent and less affluent areas of the county. At both the FY 2013 and FY 2014 Final Budget Reviews, the School Board approved one-time funding of \$1.5 million for the construction of additional synthetic turf fields at high schools, contingent upon a match in County funding, which was met. See the county link for additional information: <http://www.fairfaxcounty.gov/parks/plandev/syntheticurf.htm>.

As reported by the Task Force, life expectancy of synthetic turf fields is no longer than 10 years. However, the Task Force is challenged to identify an ongoing funding source for the scheduled replacement of synthetic turf fields. Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources,

such as School Operating Fund transfers and athletic booster clubs contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. In FY 2018, funding of \$1.0 million is being transferred from the School Operating Fund to support turf field replacement.

Major New Projects for FY 2018

Renovation projects are designed to upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and career and technical facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment.

Renovation projects are designed to upgrade existing school facilities.

The following chart shows a list of major projects to be funded in FY 2018.

FY 2018 Major Projects*	
(\$ in millions)	
New Projects	
To be determined by 2017 bond referendum	\$155.0
Equipment	
New, renovations, and additions	\$2.0
Infrastructure Management	
Americans With Disabilities Act (ADA)	\$1.3
Asphalt Paving	0.8
Athletic Infrastructure	1.3
HVAC Replacement	3.6
Roof Replacement	3.6
Technology Upgrade	2.0
Security Enhancement	0.6
Building Maintenance	
Building Improvements	\$6.4
Other	
Synthetic Turf Field Replacement	\$1.2
Facility Modifications	0.6
Miscellaneous Projects	1.1
Total	\$179.4

*Does not add due to rounding

Impact on Operating Budget

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities. The cost of operating new or expanded facilities is included in the fiscal year the facility becomes operational.

Capital projects can affect future operating budgets either positively or negatively due to an increase or decrease in maintenance costs, or by providing capacity for new programs or services. A new school, for example, will require additional staff, an increase in utility costs, and increases in custodial and maintenance contracts. Conversely, a capital project that renovates an existing school may reduce operating

FCPS' capital projects program has a direct impact on the operating budget, particularly in association with the opening of new facilities.

Capital Projects Fund

The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund.

expenditures due to a decrease in necessary maintenance costs. For example, funding HVAC and electrical system repair or replacement projects has the potential to reduce operating expenditures by reducing costly maintenance and staff time spent addressing critical system repairs.

When the School Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 13.0 new positions: a 1.0 principal, a 1.0 assistant principal, a 1.0 guidance counselor, a 1.0 librarian, a 0.5 advanced academics teacher, a 1.0 reading teacher, a 1.0 school-based technology specialist, a 0.5 technology support specialist, a 1.0 instructional assistant, 2.5 office personnel, and 2.5 custodians.

The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the Construction Fund. Bond funds are used to fund the remaining two-thirds. The two-thirds/one-third assumption is based on estimates that approximately two-thirds of the equipment will have a useful life of 20 years and is therefore appropriate for bond funding. It is assumed that the remainder of the equipment has a shorter than 20-year useful life and therefore, should be funded by the School Operating Fund.

In FY 2018, \$2.0 million is needed for the one-third match from the School Operating Fund for school equipment and furnishings due to the timing of when projects are expected to be completed. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.5 million for equipment costs from the School Operating Fund. The following chart shows estimates of financial activity incurred by the School Operating Fund when a new school opens.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$200,659	1.0	\$204,657	1.0	\$216,110
Assistant Principal	1.0	156,300	2.0	321,903	2.0	339,346
Director of Student Services			1.0	163,862	1.0	163,862
School Counselor	1.0	108,670	3.0	345,697	6.0	691,395
Assessment Coach					1.0	129,183
Student Activities Director					1.0	173,930
After-School Specialist			1.0	105,172		
Certified Athletic Trainer					1.0	106,757
Librarian	1.0	116,711	1.0	116,711	2.0	233,422
Advanced Academics Resource Teacher	0.5	54,207				
Reading Teacher	1.0	108,414	1.0	108,414	1.0	108,414
Systems of Support Teacher					1.0	108,414
Other Teachers			0.5	54,207	1.0	108,414
Safety and Security Specialist					1.0	99,836
Safety and Security Assistant			1.0	55,595	3.0	166,784
SBTS	1.0	129,842	1.0	129,842	1.0	129,842
TSSpec	0.5	67,531	1.0	135,061	1.0	135,061
Instructional Assistant	1.0	45,019				
Office Personnel	2.5	164,319	4.0	262,911	8.5	558,686
Operating Engineer			1.0	93,672	1.0	93,672
Custodian	2.5	141,839	5.5	312,045	14.5	822,665
Subtotal Personnel	13.0	\$1,293,511	24.0	\$2,409,749	48.0	\$4,385,793
Operating Expenses						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		99,446		215,409		470,355
Water and Sewer		9,470		13,759		46,838
Refuse Collection		4,433		8,696		32,000
Telephones		16,839		24,509		47,152
Subtotal Operating Expenses		\$773,022		\$1,124,751		\$2,679,147
Equipment Start-Up		\$450,000		\$733,333		\$1,468,333
Total	13.0	\$2,516,533	24.0	\$4,267,833	48.0	\$8,533,273

*Based on average enrollments and average salaries including benefits.

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.

FCPS does not have taxing authority.

School Construction Fund (\$ in millions)							
	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 176.0	\$ 569.1	\$ 179.4	\$ 3.5	2.0%	\$ (389.7)	-68.5%
Positions	87.3	87.3	87.3	-	0.0%	-	0.0%

Capital Projects Fund

Explanation of Significant Fund and Position Changes

The FY 2018 School Construction Fund totals \$179.4 million, which represents a \$3.5 million, or 2.0 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$389.7 million, or 68.5 percent, decrease from the FY 2017 Revised Budget.

For FY 2018, the total funds available for this fund are \$181.2 million. This represents a net increase of \$4.2 million, or 2.3 percent, over the FY 2017 Approved Budget. Total funds available for FY 2018 also represent a decrease of \$389.6 million, or 68.3 percent, from the FY 2017 Revised Budget. For FY 2018, the reserve for turf replacement is increased by \$0.6 million, or 53.9 percent, over the FY 2017 Approved Budget, and increased by \$0.2 million, or 15.6 percent, over the FY 2017 Revised Budget. The reserve for turf replacement represents the contributions from athletic booster clubs to support the replacement of synthetic turf fields.

Total revenue for FY 2018 of \$156.5 million represents a \$0.6 million, or 0.4 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$9.1 million, or 5.5 percent, decrease from the FY 2017 Revised Budget. The \$0.6 million increase over the FY 2017 Approved Budget represents a \$0.3 million increase in the capital tuition receipts associated with the renovation of Thomas Jefferson High School for Science and Technology (TJHSST) as well as the recognition of \$0.3 million in revenue from athletic booster clubs to support synthetic turf field replacement. The decrease from the FY 2017 Revised Budget is primarily due to \$9.4 million in the unspent multiyear DoD federal grant award from FY 2016 for the new Fort Belvoir school building that was carried forward, offset by a \$0.3 million increase in FY 2018 for TJHSST tuition associated with the renovation.

Total transfers of \$23.1 million for FY 2018 represents a \$2.9 million, or 14.6 percent, increase over the FY 2017 Approved Budget. In addition, the budget represents a \$1.0 million, or 4.2 percent, decrease from the FY 2017 Revised Budget. The net increase of \$2.9 million over the FY 2017 Approved Budget is due to \$2.9 million in transfers from the School Operating Fund, including \$2.0 million for classroom equipment and \$1.0 million for synthetic turf field replacement. The decrease of \$1.0 million from the FY 2017 Revised Budget is primarily due to one-time funding of \$3.6 million building maintenance, \$0.3 million infrastructure replacement, and \$0.1 million synthetic turf field replacement revenue in FY 2017 offset by the \$2.9 million transfers from the School Operating Fund in FY 2018.

Total expenditures for this fund are \$179.4 million for FY 2018. This represents a net increase of \$3.5 million, or 2.0 percent, over the FY 2017 Approved Budget. Total expenditures for this fund for FY 2018 also represent a net decrease of \$389.7 million, or 68.5 percent, from the FY 2017 Revised Budget. The change over the FY 2017 Approved Budget is due to \$0.3 million for capital tuition receipts associated with the renovation of TJHSST, the \$2.0 million increase for equipment of constructed schools, and the \$1.2 million increase in synthetic turf field replacement. The major change from the FY 2017 Revised Budget includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors. Of the \$389.7 million decrease from the FY 2017 Revised Budget, \$338.3 million represents additional contractual commitments where bond proceeds have yet to be received, and the remaining net decrease of \$51.4 million represents a reduction in expenditures due to the decreases in the FY 2018 beginning balance of \$41.3 million, \$9.4 million Fort Belvoir school building construction, and \$0.9 million net reductions due to transfers from School Operating Fund offset by the net

impact of \$0.1 million decrease in expenditures related to synthetic turf replacement contributions from the county and a \$0.3 million increase in expenditures associated with the renovation of TJHSST. The budget includes funding to provide a step increase for eligible employees, rate increases for retirement and health, and an adjustment for employee turnover.

Consolidated County and Schools Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information states FCPS' FY 2018 level of debt service that is provided by the county in the FY 2018 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$122,834,800
Schools' interest	<u>59,663,266</u>
Total	\$182,498,066

Bonds are approved by Fairfax County citizens, and are sold to meet annual cash flow requirements. Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County. The county holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of May 2017, Fairfax County is one of only 12 states, 46 counties, and 33 cities to hold a triple A rating from all three services. As a result of its AAA bond rating, Fairfax County has saved almost \$800 million from county bond and refunding sales.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market. The sale of municipal bonds for school purposes provides funding for the construction of new schools, renovation, expansion, and improvement of existing schools. The chart below shows the outstanding principal and interest owed by the county on bond series sold to the public.

Bonds for school purposes continue to be sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.

Capital Projects Fund

Bond Amortization Schedule ¹								
Bond	Original Issue Amount	Principal Outstanding as of 6/30/2017	Interest Outstanding as of 6/30/2017	Principal Due FY 2018	Interest Due FY 2018	Total Payment Due FY 2018	Principal Outstanding as of 6/30/2018	Interest Outstanding as of 6/30/2018
G.O. Bonds								
2008A	\$ 135,320,000	\$ 6,765,000	\$ 338,250	\$ 6,765,000	\$ 338,250	\$ 7,103,250	\$ -	\$ -
2009A	150,510,000	22,575,000	2,031,750	7,525,000	1,053,500	8,578,500	15,050,000	978,250
2009C	83,273,000	41,737,400	2,181,770	24,051,800	1,485,575	25,537,375	17,685,600	696,195
2009E	138,499,500	120,033,200	38,237,276	9,233,400	5,419,957	14,653,357	110,799,800	32,817,319
2011A	123,515,000	24,920,000	2,865,800	6,230,000	1,183,700	7,413,700	18,690,000	1,682,100
2012A	140,470,000	98,343,500	26,408,592	7,025,000	3,512,390	10,537,390	91,318,500	22,896,202
2012B Refunding	117,590,900	113,074,500	24,460,741	4,670,600	5,398,127	10,068,727	108,403,900	19,062,614
2013A	127,800,000	63,900,000	23,643,000	6,390,000	3,035,250	9,425,250	57,510,000	20,607,750
2013B Refunding	73,610,700	57,543,200	9,908,476	-	2,121,658	2,121,658	57,543,200	7,786,818
2014A	140,903,800	119,768,200	42,024,490	7,045,200	4,861,180	11,906,380	112,723,000	37,163,310
2014A Refunding	33,410,600	10,922,500	1,717,781	1,565,100	436,913	2,002,013	9,357,400	1,280,868
2014B Refunding	33,410,600	117,185,900	33,370,688	3,451,100	5,640,498	9,091,598	113,734,800	27,730,190
2015A	141,302,900	127,172,900	47,478,830	7,065,000	5,369,516	12,434,516	120,107,900	42,109,314
2015B Refunding	39,081,200	39,081,200	14,827,256	-	1,726,771	1,726,771	39,081,200	13,100,485
2015C Refunding	90,437,700	81,440,700	11,829,385	17,327,600	3,552,207	20,879,807	64,113,100	8,277,178
2016A	134,727,800	127,987,800	53,477,959	6,740,000	5,068,578	11,808,578	121,247,800	48,409,381
2016A Refunding	81,134,300	81,134,300	34,114,076	-	3,259,196	3,259,196	81,134,300	30,854,880
2017A				7,750,000	6,200,000	13,950,000		
G.O. Bond Total		\$ 1,253,585,300	\$ 368,916,119	\$ 122,834,800	\$ 59,663,266	\$ 182,498,066	\$ 1,138,500,500	\$ 315,452,853
Revenue Bonds								
EDA 2012A Laurel Hill ²	\$ 34,912,800	\$ 20,940,100	\$ 3,245,477	\$ 3,492,700	\$ 977,187	\$ 4,469,887	\$ 17,447,400	\$ 2,268,290
EDA 2014A Refdg - Sch Adm. Bldg ³	44,000,000	41,210,000	21,232,700	1,470,000	2,001,100	3,471,100	39,740,000	19,231,600
Revenue Bond Total		\$ 62,150,100	\$ 24,478,177	\$ 4,962,700	\$ 2,978,287	\$ 7,940,987	\$ 57,187,400	\$ 21,499,890
Total Schools Debt Service		\$ 1,315,735,400	\$ 393,394,296	\$ 127,797,500	\$ 62,641,553	\$ 190,439,053	\$ 1,195,687,900	\$ 336,952,743

¹Chart Source: FY 2018 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds http://www.fairfaxcounty.gov/dmb/fy2018/adopted/budget_narratives.htm

²Principal and interest will be paid by County Debt Service.

³Principal and interest will be paid from a transfer to the County Debt Service from FCPS School Operating Fund in connection with a capital lease.

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

Debt Level and Future Impact

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

The Fairfax County Board of Supervisors' policy on the county's debt management establishes guidelines to maintain its excellent bond ratings. The first guideline states that net debt as a percentage of estimated market value should always remain less than 3.0 percent. The county chart below shows that the county's FY 2018 percentage of 1.19 percent is well within that guideline.

Net Debt as a Percentage of Market Value of Taxable Property			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percentage
2014	\$2.8	\$221.5	1.28%
2015	\$2.9	\$233.4	1.23%
2016	\$2.9	\$241.3	1.19%
2017 (est)	\$2.9	\$248.4	1.18%
2018 (est)	\$3.0	\$253.0	1.19%

¹ The amount includes outstanding General Obligation Bonds and other tax supported debt obligations as of June 30 in the year shown and is from the Fairfax County Department of Management and Budget. Source: FY 2014 to FY 2016 Comprehensive Annual Financial Report; FY 2017 & FY 2018 Fairfax County Department of Management and Budget.

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

A second guideline established by the county is to maintain a ratio of debt service expenditures as a percentage of Combined General Fund disbursements under 10.0 percent. As seen in the county chart below of Debt Service Requirements as a Percentage of Combined General Fund, Fairfax County's percentage of 8.63 percent is within that guideline for FY 2018.

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year Ending	Debt Service Requirements ¹	General Fund Disbursements ²	Percentage
2014	\$295.5	\$3,637.8	8.12%
2015	\$314.0	\$3,729.6	8.42%
2016	\$323.9	\$3,860.7	8.39%
2017 (est)	\$333.9	\$4,076.0	8.19%
2018 (est)	\$354.2	\$4,103.2	8.63%

¹ The amount includes total principal and interest payments on the County's outstanding tax supported debt obligations, including General Obligation Bonds, economic development authority bonds, and other tax supported debt obligations budgeted in other funds. Source: FY 2014 to FY 2016 Comprehensive Annual Financial Report; FY 2017 & FY 2018 Fairfax County Department of Management and Budget.

² Source: Fairfax County Department of Management and Budget.

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. Annually, the Board of Supervisors reviews cash requirements for capital project financing to determine the capacity to incur additional debt. Additional information about the FY 2018 approved county budget can be found on the Fairfax County website at <http://www.fairfaxcounty.gov/dmb/>.

Special Revenue Funds

Special Revenue Funds are used to account for proceeds of specific revenue sources, other than major capital projects, in which expenditures are restricted for a specific purpose. FCPS has three Special Revenue Funds: Food and Nutrition Services, Adult and Community Education, and Grants and Self-Supporting Programs.

Food and Nutrition Services Fund

Food and Nutrition Services Fund Statement ¹						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1²	\$ 15,689,133	\$ 13,755,425	\$ 12,462,035	\$ 9,033,086	\$ 13,458,962	\$ 12,994,029
REVENUE:						
State Aid	\$ 1,041,918	\$ 1,041,978	\$ 1,049,064	\$ 1,153,857	\$ 1,153,857	\$ 1,217,890
Federal Aid	33,136,499	33,674,483	34,821,381	36,075,261	36,075,261	39,840,792
Food Sales	41,566,589	39,592,304	39,603,824	43,956,209	43,956,209	42,487,480
Other Revenue	17,763	19,809	46,469	17,207	128,279	18,037
Total Revenue	\$ 75,762,770	\$ 74,328,574	\$ 75,520,738	\$ 81,202,534	\$ 81,313,606	\$ 83,564,199
Total Funds Available	\$ 91,451,903	\$ 88,083,999	\$ 87,982,773	\$ 90,235,620	\$ 94,772,568	\$ 96,558,228
EXPENDITURES:						
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 8,589,263	\$ 12,994,029	\$ 12,725,631
Total Disbursements	\$ 78,039,051	\$ 75,665,027	\$ 74,199,901	\$ 90,235,620	\$ 94,772,568	\$ 96,558,228
Change in Inventory	\$ (342,573)	\$ (43,063)	\$ 323,910	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 13,755,425	\$ 12,462,035	\$ 13,458,962	\$ -	\$ -	\$ -

¹ Does not add due to rounding.

² Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

The Food and Nutrition Services (FNS) Fund is a financially self-supporting, nationally recognized child nutrition program.

Currently, 35 schools have gardens.

Food and Nutrition Services (FNS) operates a year round nationally recognized \$96.6 million community nutrition program which is financially self-supporting. The overarching goal of FNS is to support students' health, wellness, and readiness to learn while embracing the school system and its stakeholders. FNS offers a variety of healthy food choices, strives to exceed established government regulations, and proudly serves more than 142,000 customers daily.

Breakfast and lunch menus are planned by registered dietitian nutritionists and chefs in order to best meet students' personal, cultural, and therapeutic needs. FNS values feedback and partners with schools to host student taste parties, conducts student surveys, and gathers information monthly from customer report cards. FNS promotes school gardens and the Virginia Farm to School initiative, with a strong commitment to serving seasonal and locally grown fresh produce. FNS fosters nutrition education curriculum by way of supplemental information in the classroom and on serving lines, in parent newsletters, and on the FCPS' website. The Energy Zone is FNS' established marketing platform, created to reflect a positive and innovative approach to school food service. FNS also utilizes their own "All Star Lunch and Breakfast" concept that coincides with the Dietary Guidelines for Americans and MyPlate to assist students with selecting meals.

In addition, the Food and Nutrition Services Program:

- Publishes monthly menus on the Energy Zone lunch app, Nutrislice, with access to manufacturer labels, nutrient content and allergens.
- Offers breakfast in 181 schools and centers, with breakfast in the classroom in 20 elementary sites, to meet the needs of students as they arrive at school.

Special Revenue Funds

- 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 for various universities and distance learning programs.
- Partners with the school and community Partnership for a Healthier Fairfax, focused on reducing childhood obesity and wellness initiatives.
- Participates in the U.S. Department of Agriculture's (USDA) summer food service program, providing 16 summer FEEDS sites (Food for Every Child to Eat During Summer). This program offers students, who qualify for free and reduced-price meals, a nutritious breakfast and lunch when school is not in session. Meals were served at schools in cooperation with the Fairfax County's Rec-PAC program.
- Provides vending services to schools and centers.

FNS contributes to the local Wellness Policy in collaboration with the Wellness Task Force. The Task Force designed a GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition) as an initiative to encourage schools to take action within their communities and make a difference in the lives of students. The policy addresses the School Board student achievement goal 2.8, students will make healthy and safe life choices, and goal 3.2, students will be respectful and contributing participants in their school, community, country, and world. Current nutrition and physical activity information are disseminated to provide tools that empower and promote healthy lifestyles.

FY 2018 Program Enhancements

The Office of Food and Nutrition Services (FNS) continues the following meal program enhancements in the 2017-2018 school year that are designed to re-energize the Energy Zone and school food service perceptions:

- Implementation of elementary school salad bars.
- Rotational outdoor barbeques in elementary schools.
- Daily outdoor barbeques in middle or high schools.
- Rotisserie ovens (featuring roasted chicken) at Annandale High School and the Gatehouse Café.
- Chef "Signature Line" of fresh sandwiches and salads for FCPS employees.

Central Distribution

The Food Services Center is located in the Woodson complex. The staff includes a supervisor, foreman, and eight truck drivers. Approximately 60 percent of all purchases and USDA commodities are delivered to the center and distributed by leased trucks to school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs and warehouse efficiency which averages \$1.54 per case compared to Virginia's Department of Agriculture cost of \$3.55 per case.

FCPS Lunch Price History*

FY 2009 - FY 2018

Fiscal Year	Student Lunch	
	ES	MS/HS
2018	\$ 3.00	\$ 3.25
2017	\$ 3.00	\$ 3.25
2016	\$ 2.90	\$ 3.00
2015	\$ 2.90	\$ 3.00
2014	\$ 2.65	\$ 2.75
2013	\$ 2.65	\$ 2.75
2012	\$ 2.65	\$ 2.75
2011	\$ 2.65	\$ 2.75
2010	\$ 2.65	\$ 2.75
2009	\$ 2.40	\$ 2.50

*These prices are based on the normal costs of the meals charged to students who do not qualify for free and reduced meals.

Source:

FCPS - Food and Nutrition Services

Special Revenue Funds

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. Reimbursement programs include National School Lunch Program, School Breakfast Program, Summer Food Service Program for Children and Fresh Fruit and Vegetable Program. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is \$0.36 for paid students, \$2.82 for students eligible for reduced-priced meals, \$3.22 for students eligible for free meals, and \$0.32 in USDA commodities. Students eligible for reduced-price meals (\$0.30 for breakfast and \$0.40 for lunch) receive free meals subsidized by the FNS fund totaling \$3.6 million since starting in FY 2012.

Prices

FCPS' breakfast and lunch prices are competitive with other Washington Area Boards of Education (WABE) school divisions as reflected in the chart below. The fund has absorbed major increases in the cost of food and employee compensation while continuing to offer free breakfast and lunch to students eligible for reduced-price meals. Breakfast and lunch prices will remain unchanged in FY 2018.

FY 2018 Approved Meal Prices		
	FY 2017	FY 2018
Breakfast		
Students	\$1.75	\$1.75
Reduced-Price	FREE	FREE
Adults	\$2.20	\$2.20
Lunch		
Elementary	\$3.00	\$3.00
Middle & High	\$3.25	\$3.25
Reduced-Price	FREE	FREE
Adults	\$4.25	\$4.25

Comparison of Division Meal Prices Across WABE Jurisdictions School Year 2016-2017			
	Breakfast Prices		Lunch Prices
	All Students	Elementary	Middle/High
Alexandria City	\$1.75	\$2.65	\$2.65/\$2.85
Arlington County	\$1.60	\$2.80	\$2.90
Fairfax County	\$1.75	\$3.00	\$3.25
Falls Church City	\$2.50	\$3.00	\$3.90
Loudoun County	\$2.10	\$3.00	\$3.10
Manassas City	\$1.45	\$2.50	\$2.60
Manassas Park City	\$1.50	\$2.75	\$2.75
Montgomery County	\$1.30	\$2.55	\$2.80
Prince George's County	\$1.60	\$2.75	\$3.00
Prince William County	\$1.45	\$2.45	\$2.60/\$2.70

Source: [2017 Washington Area Boards of Education \(WABE\) Guide](#)

Accounting Basis

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

Food and Nutrition Services Fund (\$ in millions)							
	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change		Change	
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent
Budget	\$ 90.2	\$ 94.8	\$ 96.6	\$ 6.3	7.0%	\$ 1.8	1.9%
Positions	43.5	48.5	54.5	11.0	25.3%	6.0	12.4%

Explanation of Significant Fund and Position Changes

The FY 2018 Approved Budget for the Food and Nutritional Services Fund is \$96.6 million, which represents an increase of \$6.3 million, or 7.0 percent, and includes an increase of 11 positions over the FY 2017 Approved Budget. In addition, the budget represents an increase of \$1.8 million, or 1.9 percent, and includes an increase of 6 positions over the FY 2017 Revised Budget.

Total revenue for this fund for FY 2018 is \$83.6 million. This represents a net increase of \$2.4 million, or 2.9 percent, over the FY 2017 Approved Budget. This net increase is primarily due to increases of \$3.8 million in federal aid and \$64,033 in state aid, offset by a \$1.5 million decrease in food service sales. Total revenue for this fund for FY 2018 also represents a net increase of \$2.3 million, or 2.8 percent, over the FY 2017 Revised Budget. This increase is due to projected increases of \$3.8 million in federal aid and \$0.1 million in state aid, offset by decreases of \$1.5 million in food service sales and \$0.1 million in grants.

Total expenditures including all operational and administrative costs for this fund for FY 2018 are \$96.6 million. This represents a net increase of \$6.3 million, or 7.0 percent, over the FY 2017 Approved Budget. Total expenditures for this fund for FY 2018 also represent a net increase, of \$1.8 million, or 1.9 percent, over the FY 2017 Revised Budget. The FY 2018 Approved Budget includes funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments to the implementation of the newly created salary schedule H for contracted hourly positions. When compared to the FY 2017 Approved Budget, the net increase of \$6.3 million results from increases of \$2.9 million in employee compensation and \$4.1 million in the general reserve offset by decreases of \$0.7 million in food product costs. When compared to the FY 2017 Revised Budget, the net expenditure increase of \$1.8 million is due to an increase of \$2.9 million in employee compensation offset by a decrease of \$0.9 million in food product, and a decrease of \$0.3 million in the general reserve.

Total number of full time equivalent positions for this fund is 54.5 positions. This represents a net increase of 11.0 positions, or 25.3 percent, over the FY 2017 Approved Budget. Total number of positions also represents a net increase of 6.0 positions, or 12.4 percent, over the FY 2017 Revised Budget. When compared to the FY 2017 Approved Budget, the net increase of 11.0 positions results from 5.0 positions which were converted from hourly positions after a review of selected job descriptions and classification, and an addition of 6.0 additional Energy Zone staff positions. These positions support continued growth and the development of innovative initiatives which include Breakfast in the Classroom, Super Snacks, Outdoor Barbeques, Rotational Barbeques, Signature Lines and Fresh Express. When compared to the FY 2017 Revised Budget, the increase of 6.0 positions results from the integration of additional Energy Zone administration staff positions.

Special Revenue Funds

Adult and Community Education Fund

Adult and Community Education Fund Statement*

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 584,155	\$ 366,524	\$ 397,679	\$ -	\$ 28,492	\$ -
REVENUE:						
State Aid	\$ 937,762	\$ 1,074,511	\$ 725,301	\$ 744,292	\$ 744,292	\$ 702,063
Federal Aid	1,790,459	1,770,597	1,766,774	1,666,438	1,751,564	1,666,438
Tuition	5,628,077	5,682,604	5,559,726	6,412,348	6,157,485	6,234,379
Industry, Foundation, Other	416,320	426,298	511,713	452,384	452,384	348,670
Total Revenue	\$ 8,772,617	\$ 8,954,009	\$ 8,563,514	\$ 9,275,462	\$ 9,105,725	\$ 8,951,550
TRANSFERS IN:						
School Operating Fund	\$ 400,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000
Total Transfers In	\$ 400,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ 235,000
Total Revenue and Transfers	\$ 9,172,617	\$ 9,189,009	\$ 8,798,514	\$ 9,510,462	\$ 9,340,725	\$ 9,186,550
Total Funds Available	\$ 9,756,773	\$ 9,555,533	\$ 9,196,193	\$ 9,510,462	\$ 9,369,217	\$ 9,186,550
EXPENDITURES	\$ 9,390,248	\$ 9,157,854	\$ 9,167,702	\$ 9,510,462	\$ 9,369,217	\$ 9,186,550
ENDING BALANCE, June 30	\$ 366,524	\$ 397,679	\$ 28,492	\$ -	\$ -	\$ -
Less:						
Outstanding Encumbered Obligations	\$ 109,747	\$ 1,428	\$ 3,021	\$ -	\$ -	\$ -
AVAILABLE ENDING BALANCE	\$ 256,778	\$ 396,251	\$ 25,470	\$ -	\$ -	\$ -

* 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.

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 have been offered for more than 60 years. ACE programs and services serve approximately 24,000 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 Fund (\$ in millions)								
				Change		Change		
	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Approved to Approved Amount	Approved to Approved Percent	Revised to Approved Amount	Revised to Approved Percent	
Budget	\$ 9.5	\$ 9.4	\$ 9.2	\$ (0.3)	-3.4%	\$ (0.2)	-1.9%	
Positions	38.0	38.0	36.1	(1.9)	-5.0%	(1.9)	-5.0%	

Explanation of Significant Fund and Position Changes

The FY 2018 Approved Budget for the Adult and Community Education (ACE) Fund is \$9.2 million, which represents a decrease of \$0.3 million, or 3.4 percent, from the FY 2017 Approved Budget. In addition, the budget represents a decrease of \$0.2 million, or 1.9 percent, from the FY 2017 Revised Budget.

ACE revenue consists of \$2.4 million in state and federal funding, \$6.2 million in projected tuition payments, \$0.3 million in private support, and a \$0.2 million transfer from the School Operating Fund. State funding for FY 2018 reflects a \$42,229, or 5.7 percent, decrease from both the FY 2017 Revised Budget and the FY 2017 Approved Budget. The decrease in state aid is primarily due to reduced funding for Driver Education. FY 2018 federal funding reflects a \$85,126, or 4.9 percent, decrease from the FY 2017 Revised Budget and no change from the FY 2017 Approved Budget. The change from the FY 2017 Revised Budget is due to additional funding received in FY 2017 for the Adult Education and Family Literacy Act (AEFLA) grant awards. Tuition reflects a \$76,894, or 1.2 percent, increase over the FY 2017 Revised Budget, and a \$0.2 million, or 2.8 percent, decrease from the FY 2017 Approved Budget. The tuition increase as compared to the FY 2017 Revised Budget is driven by both a price increase and increased enrollment in selected course offerings. The decrease as compared to the FY 2017 Approved Budget is driven primarily by anticipated lower enrollment in Driver Education and the Medical Training Program and decreases in training contracts with the county and private enterprises. Revenue from private support reflects a \$0.1 million, or 22.9 percent, decrease from both the FY 2017 Revised and Approved Budgets primarily due to decreases in Adult ESOL.

The transfer from the School Operating Fund totals \$0.2 million in the FY 2018 Approved Budget and there is no change from the prior year. This transfer supports the Adult ESOL Program and is used to meet the local grant match requirements. Total revenue and transfers for the FY 2018 Approved Budget equal \$9.2 million in available funding.

The FY 2018 ACE Fund expenditure projection totals \$9.2 million and reflects a \$0.2 million, or 1.9 percent, net decrease compared to the FY 2017 Revised Budget and a \$0.3 million, or 3.4 percent, net decrease from the FY 2017 Approved Budget. Reductions within grants for ESOL related training and Adult programs such as medical education and computer based training are the primary drivers for the \$0.2 million decrease as compared to the FY 2017 Revised Budget. Driver Education, as well as Adult programs already identified are the primary drivers of the \$0.3 million decrease as compared to the FY 2017 Approved Budget.

The FY 2018 Approved Budget includes funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. In addition, funding includes investments in the new teacher salary scales to attract and retain the highest quality teachers. The reduction of 1.9 positions is due to grant positions that were no longer required to support the activities covered within the AEFLA grant.

Adult and Community Education (ACE) offers lifelong literacy programs and educational opportunities for all residents and students of Fairfax County.

Special Revenue Funds

Grants and Self-Supporting Programs Fund

Grants and Self-Supporting Programs Fund Statement ¹

	FY 2014 Actual ²	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1						
Grants	\$ 6,511,457	\$ 6,978,438	\$ 5,409,349	\$ -	\$ 7,803,702	\$ -
Summer School	8,261,977	10,039,351	7,317,999	2,550,968	4,118,304	446,235
Total Beginning Balance	\$ 14,773,434	\$ 17,017,789	\$ 12,727,348	\$ 2,550,968	\$ 11,922,007	446,235
RECEIPTS:						
Grants						
State Aid	\$ 8,108,046	\$ 8,102,232	\$ 9,145,481	\$ 7,641,723	\$ 10,767,856	\$ 7,770,284
Federal Aid	31,244,846	29,678,954	34,153,302	31,014,107	46,353,193	37,242,810
Industry, Foundation, Other	1,065,408	935,238	888,835	-	842,605	-
Grants Reserve	-	-	-	6,000,000	6,000,000	6,000,000
Summer School						
State Aid	2,232,944	2,533,133	2,585,993	2,267,161	1,267,161	984,744
Tuition	2,280,940	2,546,093	2,225,580	2,406,205	2,406,205	2,275,990
Industry, Foundation, Other	4,494	36,091	173,463	-	25,500	-
Total Receipts	\$ 44,936,678	\$ 43,831,742	\$ 49,172,654	\$ 49,329,196	\$ 67,662,519	54,273,828
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 8,865,952	\$ 9,029,576	\$ 9,029,576	\$ 9,481,055	\$ 9,481,055	\$ 9,955,108
School Operating Fund (Summer School)	12,511,040	8,756,398	8,756,398	8,756,398	8,756,398	7,756,398
Cable Communications Fund (Grants)	4,232,175	2,607,314	3,282,217	3,619,872	3,619,872	3,247,651
Total Transfers In	\$ 25,609,167	\$ 20,393,288	\$ 21,068,191	\$ 21,857,325	\$ 21,857,325	20,959,157
Total Funds Available	\$ 85,319,279	\$ 81,242,819	\$ 82,968,193	\$ 73,737,489	\$ 101,441,851	75,679,220
EXPENDITURES:						
Grants	\$ 53,049,446	\$ 51,922,404	\$ 54,105,057	\$ 51,756,757	\$ 78,868,282	\$ 58,215,853
Unallocated Grants	-	-	-	6,000,000	6,000,000	6,000,000
Summer School	15,252,044	16,593,067	16,941,129	15,980,732	15,633,849	11,463,367
Total Expenditures	\$ 68,301,490	\$ 68,515,472	\$ 71,046,186	\$ 73,737,489	\$ 100,502,131	75,679,220
RESERVES:						
Summer School Reserve	\$ -	\$ -	\$ -	\$ -	\$ 939,720	\$ -
Total Disbursements	\$ 68,301,490	\$ 68,515,472	\$ 71,046,186	\$ 73,737,489	\$ 101,441,851	75,679,220
ENDING BALANCE, June 30	\$ 17,017,789	\$ 12,727,348	\$ 11,922,007	\$ -	\$ -	-
Less:						
Outstanding Encumbered Obligations	480,652	1,134,486	3,246,840	-	-	-
Available Ending Balance	\$ 16,537,137	\$ 11,592,862	\$ 8,675,167	\$ -	\$ -	-

¹Does not add due to rounding.

²An 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 Subfund.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School Subfund. The FY 2018 budget for this special revenue fund is \$75.7 million and includes 539.7 positions. This represents a net increase of \$1.9 million, or 2.6 percent, over the FY 2017 Approved Budget. However, this is a decrease of \$25.8 million, or 25.4 percent, from the FY 2017 Revised Budget. The number of positions in this fund is projected to increase by 37.4 positions over the FY 2017 Approved Budget and 24.0 positions over the FY 2017 Revised Budget.

Grants Subfund

The Grants Subfund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2018 Approved Budget totals \$64.2 million and 534.2 positions, which is an increase of \$6.5 million, or 11.2 percent, over the FY 2017 Approved Budget and a decrease of \$20.7 million, or 24.3 percent, from the FY 2017 Revised Budget.

Special Revenue Funds

Since actual grant awards for FY 2018 are unknown at this time, program estimates are based on FY 2017 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year.

Grants Subfund ¹ (\$ in millions)							
	FY 2017 Approved		FY 2018 Approved		Variance		
	Amount	Positions	Amount	Positions	Amount	Positions	
Federally Funded							
Title I, Part A	\$ 18.8	159.1	\$ 23.4	190.5	\$ 4.6	31.4	
Title II, Part A	3.1	6.0	3.3	10.0	0.2	4.0	
Title III	3.9	13.5	3.9	14.5	0.0	1.0	
Title III, Immigrant and Youth	0.3	-	0.3	-	0.0	-	
Head Start ²	2.0	-	1.8	-	(0.2)	-	
Early Head Start ²	1.1	-	1.1	-	(0.0)	-	
Medicaid	1.5	9.5	1.7	9.5	0.2	-	
VPI Plus	1.3	5.5	1.5	8.5	0.2	3.0	
USDA	1.3	-	1.6	-	0.3	-	
Project Aware	0.6	1.0	0.6	1.0	0.0	-	
DODEA Grants	-	2.0	0.7	3.0	0.7	1.0	
Others < \$200,000	0.3	1.0	0.3	1.5	0.0	0.5	
State Funded							
State Technology Plan	\$ 5.1	-	\$ 5.1	-	\$ -	-	
Juvenile Detention Ctr	2.0	16.0	2.1	16.0	0.1	-	
Jail Program	0.3	2.5	0.3	2.5	0.0	-	
Others < \$200,000	0.2	1.7	0.2	2.2	0.0	0.5	
Privately Funded/Self-Supporting							
Cable Communications							
Channels 21 & 39	\$ 3.6	26.0	\$ 3.2	23.0	\$ (0.4)	(3.0)	
Others < \$200,000	-	2.0	-	1.0	-	(1.0)	
Locally Funded							
FECEP	\$ 8.4	192.0	\$ 9.0	199.0	\$ 0.5	7.0	
FECEP/VPI ²	8.1	-	8.3	-	0.2	-	
Head Start	1.0	39.0	0.9	34.0	(0.1)	(5.0)	
Early Head Start	0.1	20.0	0.1	18.0	0.0	(2.0)	
Grant Reserve							
Less: WPFO	\$ 6.0	-	\$ 6.0	-	\$ -	-	
	(11.2)	-	(11.2)	-	(0.0)	-	
Subfund Total	\$ 57.8	496.8	\$ 64.2	534.2	\$ 6.5	37.4	

¹Does not add due to rounding.

²Offset by Work Performed for Others (WPFO).

Summer School Subfund

The Summer School Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, and Summer Learning programs for students. The Bridges to Kindergarten program and the Young Schools program are also included in this subfund.

The FY 2018 Approved Budget for Summer School Subfund is \$11.5 million and includes 5.5 positions. This reflects a decrease of \$4.5 million, or 28.3 percent, from the FY 2017 Approved Budget and is a decrease of \$5.1 million, or 30.8 percent, from the FY 2017 Revised Budget. The decrease from the revised budget is primarily due to unspent funds from the prior year that are carried over and reflected in the FY 2017 Revised Budget and the restructuring of summer programs, including the Credit Recovery Academy, the Young Scholars program, and self-supporting enrichment programs. The FY 2018 Approved Budget includes \$4.0 million to support mandated Special Education Extended School Year program; \$2.0 million for transportation; \$1.9 million to support High School Summer programs; \$2.4 million to support Summer Learning programs; \$0.7 million to support Bridges to Kindergarten; and \$0.5 million to support the Thomas Jefferson Summer School program.

The Summer School Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, and Summer Learning programs for students.

Special Revenue Funds

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 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 73.7	\$ 101.4	\$ 75.7	\$ 1.9	2.6%	\$ (25.8)	-25.4%
Positions	502.3	515.7	539.7	37.4	7.4%	24.0	4.7%

Entitlement Grants	
Grant	Targeted Population
Title I	At-risk students
Title II	Teacher training/ instructional coaches
Title III	ESOL students and Immigrant & Youth

Explanation of Significant Fund and Position Changes

The FY 2018 Approved Budget increase of \$1.9 million, or 2.6 percent, results primarily from increases in funding for Title I, Title II, VPI Plus, FECEP, three existing DODEA grants, and Medicaid offset by decreases to the Cable Communications grant and the Summer School Subfund due to the restructuring of summer programs. The net decrease in Cable Communications funding includes a \$0.1 million decrease based on projected franchise fees combined with redirecting \$0.3 million to the School Operating Fund. Positions increased by 37.4 positions over the FY 2017 Approved Budget due primarily to increases in positions funded with Title I, Title II, and VPI Plus offset by a reduction of 3.0 positions in the Cable Communications grant to redirect funding to the School Operating Fund.

The transfer from the School Operating Fund to the Summer School Subfund was reduced by \$1.0 million for FY 2018. This reduction will have no impact on FY 2018 summer school programs such as Extended School Year (ESY) services, the Credit Recovery Academy, Bridges to Kindergarten, and the Young Scholars program, but will impact FY 2019 summer school program offerings.

The decrease in the Grants and Self-Supporting Fund of \$25.8 million, or 25.4 percent, from the FY 2017 Revised Budget is primarily due to the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2017 Revised Budget, decreases to the Summer School Subfund due to the restructuring of summer programs, as well as new and revised grant awards recognized at the FY 2017 Midyear Budget Review.

The FY 2018 Approved Budget includes funding to provide a step increase for all eligible employees, investments to implement a new teacher salary scale, rate increases for retirement and health, and an adjustment for employee turnover.

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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 46,924,718	\$ 49,246,200	\$ 51,296,268	\$ 47,024,875	\$ 52,162,036	\$ 47,873,297
VENUE:						
Workers' Compensation						
School Operating Fund	\$ 9,238,928	\$ 9,238,928	\$ 8,238,928	\$ 8,238,928	\$ 8,238,928	\$ 8,238,928
Food and Nutrition Services Fund	324,284	324,284	324,284	324,284	324,284	324,284
Other Insurance						
School Operating Fund	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
Insurance Proceeds	790,923	769,520	489,803	50,000	50,000	50,000
Total Revenue	\$ 14,822,262	\$ 14,800,859	\$ 13,521,142	\$ 13,081,339	\$ 13,081,339	\$ 13,081,339
Total Funds Available	\$ 61,746,980	\$ 64,047,059	\$ 64,817,410	\$ 60,106,214	\$ 65,243,375	\$ 60,954,636
EXPENDITURES:						
Workers' Compensation						
Administration	\$ 897,444	\$ 745,811	\$ 433,007	\$ 694,375	\$ 694,375	\$ 715,666
Claims Paid	5,742,000	6,227,034	6,733,981	9,171,000	9,171,000	9,171,000
Claims Management	714,487	880,205	988,468	1,000,000	1,000,000	1,000,000
Other Insurance	5,146,849	4,897,741	4,499,919	6,483,702	6,504,702	6,511,344
Unallocated Reserve	-	-	-	5,226,277	8,382,322	4,065,652
Subtotal Expenditures	\$ 12,500,780	\$ 12,750,791	\$ 12,655,375	\$ 22,575,354	\$ 25,752,399	\$ 21,463,661
Net Change in Accrued Liability						
Workers' Compensation	\$ 1,361,235	\$ 1,559,823	\$ 1,406,104	\$ -	\$ -	\$ -
Other Insurance	352,998	(34,516)	554,011	-	-	-
Subtotal Net Change in Accrued Liability	\$ 1,714,233	\$ 1,525,307	\$ 1,960,115	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 49,246,200	\$ 51,296,268	\$ 52,162,036	\$ 37,530,860	\$ 39,490,975	\$ 39,490,975
ASSETS:						
Outstanding Encumbered Obligations	\$ 383,161	\$ 48,488	\$ 21,000	\$ -	\$ -	\$ -
Available Ending Balance	\$ 48,863,039	\$ 51,247,780	\$ 52,141,036	\$ 37,530,860	\$ 39,490,975	\$ 39,490,975
ASSETS Restricted Reserves:						
Workers' Comp. Accrued Liability	\$ 31,263,388	\$ 32,852,007	\$ 34,229,315	\$ 32,823,211	\$ 34,229,315	\$ 34,229,315
Other Insurance Accrued Liability	4,742,165	4,706,704	5,261,660	4,707,649	5,261,660	5,261,660
Reserve for Catastrophic Occurrences	12,857,486	13,689,069	12,650,061	-	-	-
Total Reserves	\$ 48,863,039	\$ 51,247,780	\$ 52,141,036	\$ 37,530,860	\$ 39,490,975	\$ 39,490,975
Total Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Does not add due to rounding.

The School Insurance Fund provides for the administration of the workers' compensation program, a state required benefit for employees that have sustained an injury on the job or occupational illness; the centralization of self-insurance accounts for liability; and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft, damage, and destruction of assets; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage these risks using a combination of self-insurance programs and the purchase of commercial policies.

Fund liabilities include costs for claims settlements, claims expenses, and claims that have been incurred but not reported to date (IBNR). Since actual liability claims depend on complex factors such as inflation, changes in governing laws

Internal Service Funds

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. The School Insurance Fund includes a total of 9.3 positions; of which 5.3 positions support the Workers' Compensation program and 4.0 positions support the Risk Management program (e.g., commercial property and liability insurance, surety bonds, and fiduciary insurance).

Accounting Basis

The School Insurance Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School Insurance Fund (\$ in millions)								
	FY 2017		FY 2018	Change		Change		
	Approved	Revised	Approved	Approved to Approved	Approved	Revised to Approved	Approved	
	Amount	Amount	Amount	Amount	Percent	Amount	Percent	
Budget	\$ 22.6	\$ 25.8	\$ 21.5	\$ (1.1)	-4.9%	\$ (4.3)	-16.7%	
Positions	9.3	9.3	9.3	-	0.0%	-	0.0%	

Explanation of Significant Fund and Position Changes

The FY 2018 Approved Budget for the School Insurance Fund is \$21.5 million, which represents a \$1.1 million, or 4.9 percent, decrease from the FY 2017 Approved Budget. In addition, the budget represents a \$4.3 million, or 16.7 percent, decrease from the FY 2017 Revised Budget.

The FY 2018 beginning balance totals \$47.9 million. This represents an increase of \$0.8 million, or 1.8 percent, over the FY 2017 Approved Budget. In addition, the beginning balance represents a \$4.3 million, or 8.2 percent, decrease from the FY 2017 Revised Budget. The FY 2017 Revised Budget includes the impact of FY 2016 year-end revenue and expenditure adjustments. As compared to the FY 2017 Approved Budget, the change is due to a projected increase in accrued liabilities (based on the actuarial estimate of outstanding liabilities as of June 30, 2016), which results in an increase in funds required to be reserved and carried forward to begin FY 2018 offset by a decrease in allocated reserve.

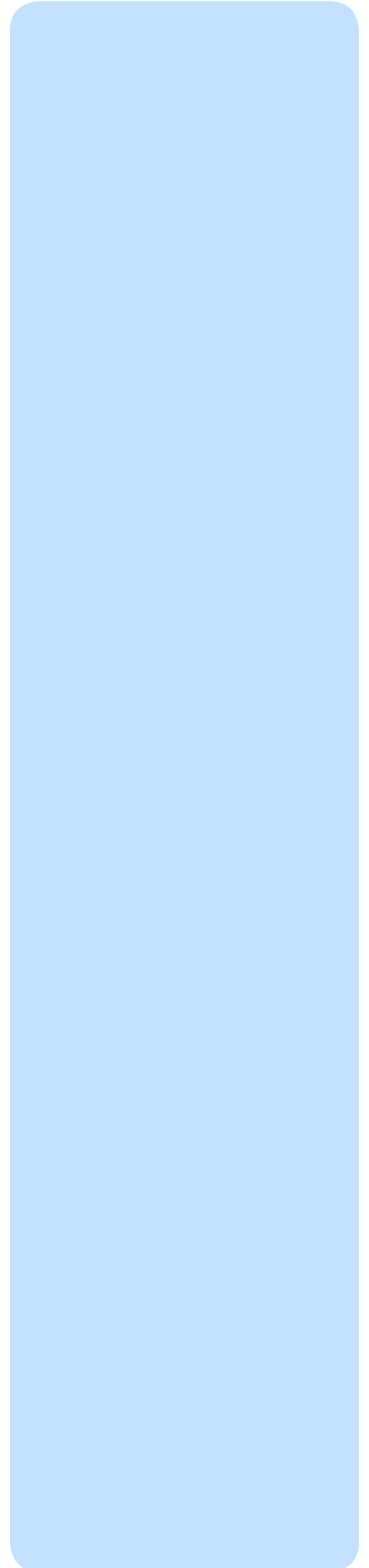
School Insurance Fund revenue comes from the School Operating Fund, the Food and Nutrition Services Fund, and from third party reimbursements and restitution payments. Total projected revenue for FY 2018 of \$13.1 million remains unchanged from FY 2017.

Total projected expenditures for this fund for FY 2018 are \$21.5 million, including the allocated reserve of \$4.1 million. This represents a decrease of \$1.1 million, or 4.9 percent, from the FY 2017 Approved Budget. Total expenditures for this fund

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

for FY 2018 also represent a net decrease of \$4.3 million, or 16.7 percent, from the FY 2017 Revised Budget primarily due to a projected decrease in the FY 2018 beginning balance. The FY 2018 Approved Budget includes funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. The total number of positions supporting the School Insurance Fund remains at 9.3 positions.



Internal Service Funds

School Health and Flexible Benefits Fund

School Health and Flexible Benefits Fund Statement*

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 45,081,559	\$ 45,144,211	\$ 39,401,484	\$ 38,576,888	\$ 38,752,031	\$ 39,871,404
REVENUE:						
Employer Contributions	\$ 211,105,194	\$ 214,540,246	\$ 221,955,683	\$ 237,821,921	\$ 230,818,604	\$ 241,040,229
Employee Contributions	62,970,791	63,755,188	66,107,841	69,755,561	68,780,869	71,763,447
Retiree/Other Contributions	48,044,860	54,306,603	52,233,630	58,583,929	57,865,523	62,403,215
Interest Income	72,937	66,518	156,326	73,000	75,000	75,000
Rebates and Subsidies	10,510,611	10,397,616	20,392,004	12,840,000	13,390,550	18,000,000
Subtotal	\$ 332,704,392	\$ 343,066,170	\$ 360,845,483	\$ 379,074,411	\$ 370,930,546	\$ 393,281,891
Flexible Spending Accounts (FSA) Withholdings	\$ 7,391,122	\$ 7,658,254	\$ 8,520,677	\$ 8,040,000	\$ 9,000,000	\$ 9,000,000
Total Revenue	\$ 340,095,514	\$ 350,724,424	\$ 369,366,160	\$ 387,114,411	\$ 379,930,546	\$ 402,281,891
Total Funds Available	\$ 385,177,073	\$ 395,868,635	\$ 408,767,644	\$ 425,691,299	\$ 418,682,578	\$ 442,153,295
EXPENDITURES/PAYMENTS:						
Health Benefits Paid	\$ 262,909,192	\$ 283,491,119	\$ 295,408,994	\$ 309,438,573	\$ 302,384,148	\$ 321,752,523
Premiums Paid	53,198,984	53,185,587	53,150,829	56,370,302	53,763,743	54,698,425
Claims Incurred but not Reported (IBNR)	23,324,000	22,708,000	22,414,000	21,476,000	22,120,000	21,826,000
IBNR Prior Year Credit	(18,894,000)	(23,324,000)	(22,708,000)	(22,092,000)	(22,414,000)	(22,120,000)
Health Administrative Expenses	12,389,498	12,851,351	13,461,516	16,709,865	13,957,283	14,108,340
Subtotal	\$ 332,927,674	\$ 348,912,057	\$ 361,727,339	\$ 381,902,740	\$ 369,811,174	\$ 390,265,288
Flexible Spending Accounts Reimbursement	\$ 6,977,279	\$ 7,425,541	\$ 8,147,735	\$ 7,900,000	\$ 8,859,000	\$ 8,859,000
FSA Administrative Expenses	127,909	129,552	140,539	140,000	141,000	141,000
Subtotal	\$ 7,105,188	\$ 7,555,093	\$ 8,288,273	\$ 8,040,000	\$ 9,000,000	\$ 9,000,000
Total Expenditures/Payments	\$ 340,032,862	\$ 356,467,151	\$ 370,015,613	\$ 389,942,740	\$ 378,811,174	\$ 399,265,288
ENDING BALANCE, June 30	\$ 45,144,211	\$ 39,401,484	\$ 38,752,031	\$ 35,748,559	\$ 39,871,404	\$ 42,888,007
Less:						
Outstanding Encumbered Obligations	\$ 11,660	\$ 7,630	\$ 7,630	\$ -	\$ -	\$ -
Premium Stabilization Reserve	45,132,551	39,393,854	38,744,401	35,748,559	39,871,404	42,888,007
AVAILABLE ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

The Health and Flexible Benefits Fund provides for the funding and administration of medical, pharmacy, vision and dental care benefits for over 60,000 covered lives (employees, retirees, and their dependents). In addition, the fund provides for the payment of employee funded health care and dependent care expenses for employees enrolled in the flexible spending account program. There are 20.0 positions that support the School Health and Flexible Benefits Fund.

FCPS offers three medical plans to eligible employees and retirees: Aetna/Innovation Health, CareFirst BlueChoice Advantage, and Kaiser HMO (Health Maintenance Organization). Comprehensive vision and pharmacy benefits are included with all FCPS medical plans. If eligible, employees and retirees may also select stand-alone dental coverage; either a DNO (Dental Network Organization) or a DPPO (Dental Preferred Provider Organization) plan, both of which are administered by Aetna Dental. The current medical and dental contracts were implemented following a competitive bid process in FY 2014. During FY 2017, a one-time opportunity was afforded to eligible retirees to permit enrollment in the FCPS dental plans if they missed the opportunity or were ineligible in prior years. The Flexible Spending Account (FSA) programs save money for both FCPS and its employees by allowing participants the option to set aside pre-tax dollars for eligible health care and dependent care costs. Maximum contribution levels are determined annually based on IRS guidelines.

FCPS contributes 85 percent of the established medical plan premium for employees enrolled in individual coverage and 75 percent of the established premium for employees enrolled in mini-family or family coverage. FCPS contributes 70 percent of the established dental plan premium for employees enrolled in a dental plan. Eligible retirees receive a medical plan subsidy; the amount of the subsidy and calculation method varies depending on the member's retirement system. Employees pay 100 percent of their contributions to the FSA programs.

Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs. By self-funding these benefits, FCPS is able to establish premiums that are lower than the amounts charged by insurance companies, since fully-insured plans generally include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying most premium taxes, and may be exempt from some mandated benefits. The plan also complies with Internal Revenue Service Section 125 rules so that employee premiums are taken via pre-tax deductions, providing additional savings to the employee and FCPS. The fund includes a premium stabilization reserve (PSR) to protect FCPS in years of unanticipated claims expenses.

In 2016, FCPS issued a Request for Proposal (RFP) for administration of pharmacy benefits for the two self-insured plans (Aetna/Innovation Health and CareFirst BlueChoice Advantage). Effective January 1, 2017, pharmacy benefits administration transitioned from Express Scripts, Inc. to CVS Caremark (for active employees and pre-Medicare retirees) and to SilverScript (for Medicare eligible retirees). The new pharmacy contract is expected to produce significant savings/cost avoidance over the next three plan years, as well as savings opportunities and increased convenience options for employees/retirees.

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures. Changes to plan benefits and eligibility provisions have phased in since 2011 to comply with the Act. In FY 2015, the Employer Shared Responsibility provision went into effect, requiring FCPS to offer coverage to all employees who meet the ACA definition of 'full-time' employee. Additionally, the plans lost 'grandfathered' status in January 2015, resulting in coverage of mandated preventive care benefits and certain medications at no cost to participants. FCPS is also required to pay 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 2020. 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 occurred in FY 2017.

In order to maximize savings to the plan and take advantage of increased pharmacy rebates that are available to Medicare D plans through the ACA, FCPS implemented a Medicare Part D Employer Group Waiver Plan (EGWP) in FY 2014. This program provides the Fund with additional long-term savings for Medicare eligible retiree pharmacy claims.

Like most large employers, FCPS self-insures the majority of its medical and dental benefit expenses as an additional method of managing costs.

The Affordable Care Act (ACA), passed in 2010, continues to impact FCPS health benefits plan design and fund expenditures.

Internal Service Funds

During FY 2016, FCPS convened a Health Plan Task Force to review plan offerings and make recommendations for changes. The task force, which was comprised of representatives from employee/retiree organizations and councils, made several key recommendations which are now being implemented or evaluated. One key recommendation is an increased focus on wellness and disease management programs. While wellness programs have been expanded over the last few years, in January 2017 additional programs were implemented through the FCPS health plan vendors to provide incentives for employees to participate in confidential health assessments. These assessments help identify health risks, identify participants who would benefit from participation in disease management programming, and facilitate increased health education and awareness. To date, over 1,565 employees across all plans have participated in the programs. Several other task force recommendations are currently being evaluated for implementation in calendar year 2018, including premium discounts for employees who do not use tobacco products, and a 'spousal surcharge' for individuals who cover their spouse under an FCPS health plan when the spouse has other options for coverage.

Staff continues to partner with health insurance providers to develop proactive wellness approaches that focus on employees maintaining good health rather than treating symptoms and illnesses after they occur. Recent initiatives include flu shots for eligible employees, health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle. In plan year 2016, FCPS launched a pilot program with the Aetna/Innovation Health plan to provide increased focus on healthy pregnancies, with the goal of improving outcomes, increasing employee awareness, and decreasing costs associated with pre-term labor. Staff also continues to collaborate with health insurance vendors to implement new options for accessing cost effective, quality care (such as Urgent Care and telemedicine benefits) in order to meet the after-hours care needs of today's busy families.

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

FCPS continues to implement cost-saving measures to minimize increases to both the system and participants.

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 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
Budget	\$ 425.7	\$ 418.7	\$ 442.2	\$ 16.5	3.9%	\$ 23.5	5.6%
Positions	19.0	19.0	20.0	1.0	5.3%	1.0	5.3%

Explanation of Significant Fund and Position Changes

The FY 2018 budget for the School Health and Flexible Benefits Fund is \$442.2 million, which is a \$16.5 million, or 3.9 percent, increase over the FY 2017 Approved Budget. In addition, the FY 2018 budget is a \$23.5 million, or 5.6 percent, increase over the FY 2017 Revised Budget.

The projected FY 2018 beginning balance is \$39.9 million, which is an increase of \$1.3 million, or 3.4 percent, over the FY 2017 Approved Budget. In addition, the FY 2018 beginning balance represents an increase of \$1.1 million, or 2.9 percent, over the FY 2017 Revised Budget.

Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; interest income; rebates and subsidies; and FSA withholdings. Total revenue for this fund is \$402.3 million. This represents an increase of \$15.2 million, or 3.9 percent, over the FY 2017 Approved Budget and an increase of \$22.4 million, or 5.9 percent, over the FY 2017 Revised Budget. This is a result of an increase in rebates from the new pharmacy benefit contract and increases to contribution rates for both 2017 and 2018. Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year. Calendar year 2017 rate increases and projected rate increases for 2018 include the anticipated savings associated with the new pharmacy benefit contract.

Expenditures and payments for FY 2018 are \$399.3 million, which is a net increase of \$9.3 million, or 2.4 percent, over the FY 2017 Approved Budget. Total expenditures and payments also reflect a net increase of \$20.5 million, or 5.4 percent, over the FY 2017 Revised Budget. Expenditures and payments include, health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), health and FSA administrative expenditures, and FSA reimbursements. The primary driver of the net increase over both the FY 2017 Approved and Revised Budgets is higher projected health benefit claims based on the actual trend for FY 2016 and FY 2017. The increase in claims is offset by savings for pharmacy related claims associated with the new pharmacy benefit contract. The FY 2018 Approved Budget includes funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for position turnover. The number of positions funded by the School Health and Flexible Benefits Fund increased from 19.0 in FY 2017 to 20.0 in FY 2018. A 1.0 position from the School Operating Fund has been realigned to the Health Fund to more accurately reflect the position functions.

Based on FY 2018 Approved Budget revenue and expenditure projections, the premium stabilization reserve is projected to be \$42.9 million at the end of the fiscal year, which is an increase of \$7.1 million, or 20.0 percent, over the FY 2017 Approved Budget. This is also an increase of \$3.0 million, or 7.6 percent, over the FY 2017 Revised Budget. This is due to higher revenues relative to expenditures for FY 2017 and FY 2018 which results in a higher ending balance.

Health plan premium rate changes are made on a calendar year basis and take effect on January 1 each plan year.

Internal Service Funds

School Central Procurement Fund

School Central Procurement Fund Statement ¹						
	FY 2014 Actual	FY 2015 Actual ²	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 361,100	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
Sales to Schools/Departments	\$ 4,375,594	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds Available	\$ 4,736,694	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES:						
Purchase for Resale	\$ 4,425,705	\$ -	\$ -	\$ -	\$ -	\$ -
Total Disbursements	\$ 4,425,705	\$ -	\$ -	\$ -	\$ -	\$ -
ENDING BALANCE, June 30	\$ 310,989	\$ -	\$ -	\$ -	\$ -	\$ -

¹ Does not add due to rounding.

² FY 2015 fund statement was restated to reflect activities transferred to the School Operating Fund.

The School Central Procurement Fund closed at the end of FY 2015, and all remaining activities transferred to the School Operating Fund.

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.

Trust Funds account for resources that are held by FCPS for the benefit of outside parties. FCPS has two trust funds: Educational Employees' Supplementary Retirement System of Fairfax County and School Other Post-Employment Benefits.

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

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 1,956,759,182	\$ 2,204,909,399	\$ 2,179,692,115	\$ 2,341,060,045	\$ 2,107,560,778	\$ 2,256,489,008
REVENUE:						
Contributions	\$ 114,247,639	\$ 114,312,376	\$ 117,985,200	\$ 117,847,133	\$ 124,121,504	\$ 140,108,761
Investment Income	316,653,219	45,501,905	(2,141,998)	264,850,000	224,950,000	229,350,000
Total Revenue	\$ 430,900,858	\$ 159,814,281	\$ 115,843,201	\$ 382,697,133	\$ 349,071,504	\$ 369,458,761
Total Funds Available	\$ 2,387,660,040	\$ 2,364,723,680	\$ 2,295,535,316	\$ 2,723,757,178	\$ 2,456,632,282	\$ 2,625,947,769
EXPENDITURES	\$ 182,750,641	\$ 185,031,565	\$ 187,974,538	\$ 208,671,625	\$ 200,143,274	\$ 209,642,722
ENDING BALANCE, June 30	\$ 2,204,909,399	\$ 2,179,692,115	\$ 2,107,560,778	\$ 2,515,085,553	\$ 2,256,489,008	\$ 2,416,305,047
Less:						
Outstanding Encumbered Obligations	\$ 423	\$ 3,166	\$ 2,742	\$ -	\$ -	\$ -
AVAILABLE BALANCE, June 30	\$ 2,204,908,976	\$ 2,179,688,949	\$ 2,107,558,037	\$ 2,515,085,553	\$ 2,256,489,008	\$ 2,416,305,047

* Does not add due to rounding.

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973. ERFC administers a defined benefit plan qualified under section 401(a) of the Internal Revenue Code, which provides its members retirement benefits supplementary to the benefits its members receive from the Social Security Administration and the Virginia Retirement System (VRS). Most full-time, monthly paid FCPS employees participate in an ERFC retirement plan including teachers, administrators, and support staff. ERFC is funded by contributions from employee members, who contribute 3.0 percent of their salary, as well as FCPS, which contributes 6.24 percent of the employees' salary on their behalf. ERFC holds all contributions in trust and supervises the investment and disbursement of the Trust's assets. ERFC serves over 21,000 active employees as well as over 11,000 retirees.

As long as FCPS offers this defined benefit plan to its employees, most aspects of the ERFC program are mandatory. Financial accounting, disbursement of payroll, audit compliance, actuarial reporting, investment administration, legal support, documentation of membership files, and all associated system support for those functions are necessary to maintain the fund and meet all regulatory requirements.

Counseling and other membership services, such as call center support, are also provided to help members understand their retirement options with both the VRS and ERFC so that they can navigate the plan while making appropriate choices for retirement. Not having these services would make it very difficult for members to transition to retirement and to get the information they need for informed choices that are required at the time of retirement, which would devalue the retirement benefit immensely.

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Trust Funds

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.

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 90 percent of ERFC's budget is for retirement benefit payments; these payments are promised to the membership as part of the plan. Investment expenses account for 7.4 percent of the budget. ERFC utilizes the services of professional investment managers and consultants to build and maintain an investment portfolio that emphasizes long-term return at an acceptable level of risk. ERFC's goal is to earn 7.25 percent over the long term on its investments. Administrative expenses represent 2.3 percent of the budget, primarily for the positions mentioned above.

For valuation purposes, the actuaries assume an investment return of 7.25 percent. As of March 31, 2017, the ERFC's one-year rate of return on investments was 11.0 percent, as compared to the one-year benchmark rate of 8.9 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 11.6 percent return. As of March 31, 2017, ERFC's three-year rate of return was 4.6 percent, as compared to the benchmark rate of 4.4 percent and that of similarly sized plans, which averaged 5.5 percent. ERFC's five- and ten-year results of 7.0 percent and 5.1 percent, respectively, outperformed the benchmark, but not the return of similarly sized plans. The one-, three-, five-, and ten-year returns are summarized below.

Returns as of March 31, 2017				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	11.0%	4.6%	7.0%	5.1%
Benchmark *	8.9%	4.4%	6.3%	4.6%
Other Public Funds	11.6%	5.5%	7.8%	5.3%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

* Diversified Benchmark: 14.0% Russell 1000, 6.0% Russell 2000, 14.0% MSCI ACWI Ex-US, 3.75% FTSE EPRA NAREIT, 3.75% NCREIF, 18.0% BC Aggregate, 4.0% BC Credit, 4.0% BC Long Credit, 7.5% MSCI World, 7.5% Citi World Govt Bond, 8.0% HFRI FoF, 3.5% Cambridge PE, 3.0% MSCI Emerging Markets, 3.0% JPM GBI EM.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2016)	
Membership	Number
Actives	21,748
Retirees and Beneficiaries	11,366
Deferred Vested	4,446
Total	37,560
FY 2017 Employer Contribution Rate	5.60%
Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$3.03
Actuarial Assets	\$2.28
Market Value of Assets	\$2.15
Actuarial Assets as a Percent of Market Value	106.1%
Unfunded Actuarial Accrued Liability	\$0.75
Key Assumptions	
Investment Rate of Return	7.25%
Projected Salary Increases	3.25% - 7.55%
Cost of Living Adjustment	3.0%
Inflation	3.25%
Funding Ratio	75.2%

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County*							
(\$ in millions)							
	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Change Approved to Approved Amount	Change Approved to Approved Percent	Change Revised to Approved Amount	Change Revised to Approved Percent
Budget	\$ 208.7	\$ 200.1	\$ 209.6	\$ 1.0	0.5%	\$ 9.5	4.7%
Positions	30.3	30.3	30.3	-	0.0%	-	0.0%

* Does not add due to rounding.

Explanation of Significant Fund Changes

The FY 2018 projected revenue budget for the ERFC Fund is \$369.5 million, which is a decrease of \$13.2 million, or 3.5 percent, from the FY 2017 Approved Budget due to lower projected investment income of \$35.5 million offset by higher contributions of \$22.3 million. The total revenue for FY 2018 represents an increase of \$20.4 million, or 5.8 percent, over the FY 2017 Revised Budget and is a result of the combined impact of higher contributions of \$16.0 million and an increase in projected investment income of \$4.4 million. The ERFC employer contribution rate will increase from 5.60 percent for FY 2017 to 6.24 percent in FY 2018. The employee contribution rate of 3.0 percent remains unchanged from FY 2017. The increase in contribution revenue for FY 2018 is due to the increase in the employer contribution rate combined with a higher salary base for FY 2018 as a result of compensation adjustments. The increase in contributions over the FY 2017 includes the impact of the rate increase, the FY 2018 step increase for all eligible employees, and the salary scale enhancements in both FY 2017 and FY 2018. In addition, contributions include employees in all funds, not just the School Operating Fund.

FY 2018 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$95.3
• Employees' Contribution	44.6
• Employee Buy-Ins	0.2
• Security Lending Income	0.2
• Investment Earnings	229.2
Total	\$369.5

The FY 2018 Approved Budget for administrative costs of \$4.7 million includes funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover.

Trust Funds

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

Total expenditures for the FY 2018 Approved Budget are \$209.6 million, which is an increase of \$1.0 million, or 0.5 percent, over the FY 2017 Approved Budget, and is also an increase of \$9.5 million, or 4.7 percent, over the FY 2017 Revised Budget. The major expense components are: retiree payments and refunds of \$189.5 million; investment services of \$15.4 million; and administrative costs of \$4.7 million. FY 2018 expenditure increases over the FY 2017 Approved Budget are due to higher investment expenses of \$1.4 million and administrative costs of \$0.2 million offset by lower retiree payments and refunds of \$0.7 million. The change over the FY 2017 Revised Budget is due to higher retiree payments and refunds of \$8.3 million, investment expenses of \$1.0 million, and administrative costs of \$0.2 million. The rising retiree population and compensation adjustments for retirees drive increases in retiree payments. Investment services costs are determined based on average net assets, which are projected to be \$2.4 billion for the FY 2018 Approved Budget.

The FY 2018 Approved Budget for administrative costs of \$4.7 million includes funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover. The total number of positions supporting ERFC remains at 30.3, unchanged from FY 2017.

The School Board approved modifications to the ERFC Retirement Plan for FY 2018 which impacts members hired on or after July 1, 2017. Plan benefit modifications include changing the eligibility to age plus service equals 90, or normal Social Security retirement age with at least five years of service; increasing the averaging period for the final average salary from three years to five years; and changing the cost-of-living adjustment (COLA) to equal 100 percent of Consumer Price Index, but not more than 4.0 percent. In addition, the interest crediting rate will be reduced from 5.0 to 4.0 percent on all ERFC member accounts.

A presentation to the School Board showing the cost savings associated with these changes can be found at [http://www.boarddocs.com/vsba/fairfax/Board.nsf/files/ALMUV274E699/\\$file/Investment%20Philosophy%20and%20Process%204.24.17.pdf](http://www.boarddocs.com/vsba/fairfax/Board.nsf/files/ALMUV274E699/$file/Investment%20Philosophy%20and%20Process%204.24.17.pdf).

ERFC presents an annual report to the School Board each year, and the most recent report is available at [http://www.boarddocs.com/vsba/fairfax/Board.nsf/files/AP9QPX68B580/\\$file/ERFC%20Year%20in%20Review%20July%202017%20FINAL.pdf](http://www.boarddocs.com/vsba/fairfax/Board.nsf/files/AP9QPX68B580/$file/ERFC%20Year%20in%20Review%20July%202017%20FINAL.pdf).

School Other Post-Employment Benefits (OPEB) Trust Fund

School OPEB Trust Fund Statement*						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
BEGINNING BALANCE, July 1	\$ 64,924,690	\$ 83,877,338	\$ 95,899,763	\$ 103,209,263	\$ 100,492,109	\$ 110,543,622
REVENUE:						
Employer Contributions	\$ 25,524,938	\$ 26,097,000	\$ 21,689,000	\$ 22,404,000	\$ 22,404,000	\$ 27,163,000
Net Investment Income	9,001,953	2,100,836	(320,998)	5,142,013	5,142,013	5,142,012
Total Revenue	\$ 34,526,891	\$ 28,197,836	\$ 21,368,002	\$ 27,546,013	\$ 27,546,013	\$ 32,305,012
Total Funds Available	\$ 99,451,581	\$ 112,075,175	\$ 117,267,765	\$ 130,755,276	\$ 128,038,122	\$ 142,848,634
EXPENDITURES:						
Benefits Paid	\$ 15,524,938	\$ 16,097,000	\$ 16,689,000	\$ 17,404,000	\$ 17,404,000	\$ 22,163,000
Administrative Expenses	49,305	78,412	86,656	90,500	90,500	100,500
Total Expenditures	\$ 15,574,243	\$ 16,175,412	\$ 16,775,656	\$ 17,494,500	\$ 17,494,500	\$ 22,263,500
ENDING BALANCE, June 30	\$ 83,877,338	\$ 95,899,763	\$ 100,492,109	\$ 113,260,776	\$ 110,543,622	\$ 120,585,134

*Does not add due to rounding.

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 0.5 percent of projected School OPEB Trust Fund expenditures.

In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets to help meet future requirements.

Trust Funds

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.

FCPS' projected annual required contribution (ARC) is \$24.9 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 2018 contributions totaling \$27.2 million will fully meet the ARC. FCPS' funding policy is to ensure that employer contributions are sufficient to fully fund the ARC each year. Assets of the School OPEB Trust Fund are invested in the Virginia Pooled OPEB Trust Fund administered by the Virginia Local Government Financial Corporation.

Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School OPEB Trust Fund (\$ in millions)									
				Change		Change			
	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved	Approved to Amount	Approved Percent	Revised to Amount	Approved Percent		
Budget	\$ 17.5	\$ 17.5	\$ 22.3	\$ 4.8	27.3%	\$ 4.8	27.3%		
Positions	0.0	0.0	0.0	-	0.0%	-	0.0%		

Explanation of Significant Fund and Position Changes

FY 2018 projected revenue for the OPEB trust fund is \$32.3 million and includes employer contributions totaling \$27.2 million and projected net investment income of \$5.1 million. This represents a net increase of \$4.8 million, or 17.3 percent, from the FY 2017 Approved and Revised Budgets.

Total projected expenditures for this fund in FY 2018 are \$22.3 million. This represents an increase of \$4.8 million, or 27.3 percent, over the FY 2017 Approved and Revised Budgets. The change is primarily due to higher projected benefits paid for implicit subsidy expenses. Projected benefits paid in FY 2018 are \$22.2 million and is comprised of \$11.8 million in implicit subsidy expense and \$10.4 million in explicit subsidy expense. Projected FY 2018 administrative expenditures total \$0.1 million, which will fund the cost of actuarial services, investment services, and custodial management fees. Projected FY 2018 administrative expenditures are \$10,000, or 11.1 percent, over the FY 2017 Approved and Revised Budgets due to higher projected investment services costs based on actual historical expenditures.

Informational



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FY 2013 - FY 2018							
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Actual	Actual	Actual	Approved	Revised	Approved
Enrollment							
General	166,240	168,600	170,222	169,913	170,611	171,091	172,351
Special Ed Level 2 and Preschool	<u>15,019</u>	<u>15,295</u>	<u>15,692</u>	<u>16,066</u>	<u>16,231</u>	<u>16,393</u>	<u>16,671</u>
Subtotal	181,259	183,895	185,914	185,979	186,842	187,484	189,022
Students Served at Adult HS/Outside FCPS ¹					939	821	848
Total					187,781	188,305	189,870
ESOL Enrollment ²	28,090	27,744	27,794	28,172	29,379	27,896	27,572
Percent of Subtotal Enrollment	15.5%	15.1%	14.9%	15.1%	15.7%	14.9%	14.6%
Special Ed Unduplicated Count ³	24,720	24,964	25,087	25,325	25,570	25,697	25,779
Percent of Subtotal Enrollment	13.6%	13.6%	13.5%	13.6%	13.7%	13.7%	13.6%
Students Eligible for Free or Reduced-Price Meals	47,874	50,629	51,968	50,679	52,129	50,668	50,872
Percent of Subtotal Enrollment	26.4%	27.5%	28.0%	27.2%	27.9%	27.0%	26.9%
Special Education Services	44,409	44,673	45,063	45,471	45,564	46,137	45,900
Number of Schools and Centers	196	196	196	196	198	198	198
New Schools	2	0	0	0	2	2	0
School Operating Fund Positions	23,470.6	23,843.3	23,443.7	23,827.1	23,938.3	23,940.3	23,913.8
School-Based Positions	21,850.7	22,175.4	21,853.8	22,235.2	22,346.3	22,351.3	22,338.2
Nonschool-Based Positions	1,619.9	1,667.9	1,589.9	1,591.9	1,591.9	1,588.9	1,575.6
Percent School-Based	93.1%	93.0%	93.2%	93.3%	93.3%	93.4%	93.4%
Percent Nonschool-Based	6.9%	7.0%	6.8%	6.7%	6.7%	6.6%	6.6%
Market Scale Adjustment	1.25%	2.00% ⁴	0.00%	0.62%	1.00%	1.00%	0.00% ⁵
Beginning Teacher Salary	\$45,161	\$46,756	\$46,756	\$47,046	\$47,516	\$47,516	\$48,012
Average Teacher Salary	\$65,371	\$66,734	\$66,734	\$67,148	\$72,270	\$72,270	\$73,952 ⁶
Top of Scale Teacher Salary	\$96,039	\$100,898	\$100,898	\$101,524	\$103,854	\$103,854	\$103,937
WABE Cost Per Pupil	\$13,564	\$13,472	\$13,519	\$13,718	\$14,432	\$14,432	\$14,767
Number of Buses	1,541	1,586	1,625	1,610	1,610	1,630	1,630
Average Age	9.9	10.5	9.7	8.1	7.3	8.2	7.7
School Operating Fund							
Total Disbursements (\$ in millions)	\$2,385.6	\$2,440.2	\$2,466.3	\$2,527.1	\$2,661.9	\$2,734.0	\$2,751.6
Source of SOF Revenue (\$ in millions)							
County \$	\$1,683.3	\$1,717.0	\$1,768.5	\$1,825.2	\$1,913.5	\$1,913.5	\$1,966.9
County %	64.8%	66.1%	67.7%	68.4%	71.6%	68.9%	71.2%
State \$	\$549.9	\$558.9	\$580.5	\$590.1	\$610.5	\$605.9	\$635.6
State %	21.2%	21.5%	22.2%	22.1%	22.8%	21.8%	23.0%
Federal \$	\$42.9	\$44.7	\$41.8	\$41.2	\$42.2	\$51.9	\$42.4
Federal %	1.6%	1.7%	1.6%	1.5%	1.6%	1.9%	1.5%
Beginning Balance \$ ⁷	\$138.5	\$139.6	\$122.9	\$96.6	\$33.1	\$100.0	\$33.5
Beginning Balance %	5.3%	5.4%	4.7%	3.6%	1.2%	3.6%	1.2%
City of Fairfax \$	\$43.5	\$42.0	\$42.4	\$44.0	\$44.7	\$45.1	\$46.0
City of Fairfax %	1.7%	1.6%	1.6%	1.6%	1.7%	1.6%	1.7%
Other \$	\$20.8	\$21.0	\$22.5	\$22.0	\$20.8	\$20.8	\$24.9
Other %	0.8%	0.8%	0.9%	0.8%	0.8%	0.7%	0.9%
Reserves \$	\$120.5	\$74.3	\$34.3	\$50.1	\$8.9	\$42.0	\$11.7 ⁸
Reserves %	4.6%	2.9%	1.3%	1.9%	0.3%	1.5%	0.4%
Total \$	\$2,599.6	\$2,597.5	\$2,613.0	\$2,669.1	\$2,673.6	\$2,779.2	\$2,760.9

¹ Students served in Adult High School and outside of FCPS are reflected beginning in FY 2017.

² Grades 1-12 and Levels 1-4.

³ Restated to exclude students served outside FCPS.

⁴ FY 2014 salaries include the 2% MSA effective January 1, 2014.

⁵ Additional funding totaling \$40.0 million and \$26.6 million was added in FY 2017 and FY 2018, respectively, to enhance the teacher salary scales.

⁶ FY 2018 is MA Step 12, 194 day.

⁷ Beginning Balance includes carry forward of commitments and outstanding encumbered obligations in the actual amounts.

⁸ FY 2018 Approved reserves reflect centralized textbook reserve.

Financial Forecasts

School Operating Fund Forecast

Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the shortfall in FY 2019 will be \$68.9 million assuming no increase in the County transfer. State law requires FCPS to operate within a balanced budget. As FCPS does not have taxing authority, and without additional revenue, the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. To meet the projected expenditures for FY 2019, the County transfer would need to increase by 3.5 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

School Operating Fund Forecast Summary* (\$ in millions)

Type	Category	FY 2018					
		Approved	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
County	County Transfer	\$1,966.9	\$1,966.9	\$1,966.9	\$1,966.9	\$1,966.9	\$1,966.9
State	Sales Tax	196.6	200.6	204.6	208.7	212.9	217.1
	State Aid	438.9	456.5	461.0	474.9	479.6	494.0
Federal	Federal Aid	42.4	43.9	43.9	43.9	43.9	43.9
Other	Other	70.9	72.2	73.5	74.9	76.2	77.6
One-time	Beginning Balance	33.5	24.2	18.1	12.1	6.0	0.0
	Transportation Radios and Staffing	0.0	0.0	0.0	0.0	0.0	0.0
	Textbook Replacement Reserve	11.7	9.3	3.9	6.7	9.5	15.0
Funds Available		\$2,760.9	\$2,773.6	\$2,771.9	\$2,788.0	\$2,795.1	\$2,814.6
Compensation	Salaries	\$1,680.6	\$1,729.5	\$1,774.1	\$1,823.8	\$1,870.6	\$1,909.7
	Retirement & Retiree Health	394.7	407.4	418.1	430.1	441.4	450.8
	Other Post-Employment Benefits	5.0	5.0	5.0	5.0	5.0	5.0
	Social Security	131.4	135.3	138.8	142.7	146.3	149.4
	Health & Other	246.3	259.6	273.8	288.8	304.6	321.2
Logistics	Materials & Supplies	92.7	99.2	100.3	91.3	84.9	84.9
	Utilities	47.9	47.9	47.9	47.9	47.9	47.9
	Operating Expenditures	2.4	2.4	2.4	2.4	2.4	2.4
	Privatized Services	64.2	64.2	64.2	64.2	64.2	64.2
	County Services (fuel, parts, etc)	31.0	31.0	31.0	31.0	31.0	31.0
	Replacement Equipment	19.3	19.3	19.3	19.3	19.3	19.3
	Contract/Building Lease Increases	0.0	2.0	4.0	6.0	8.0	10.0
	Transfers and Other Funds	36.0	35.7	36.2	35.9	36.2	37.2
Expenditures and Transfers		\$2,751.6	\$2,838.6	\$2,915.1	\$2,988.5	\$3,061.8	\$3,133.0
Textbook Replacement Reserve	Textbook Replacement Reserve	9.3	3.9	6.7	9.5	15.0	20.6
Funds Required		\$2,760.9	\$2,842.5	\$2,921.8	\$2,998.0	\$3,076.8	\$3,153.6
Surplus/(Deficit) Assuming Prior Years Balanced			(\$68.9)	(\$81.0)	(\$60.2)	(\$71.7)	(\$57.3)
Change in County Transfer to Balance			3.5%	4.1%	3.1%	3.6%	2.9%

*Does not include new resource requests.

In light of the magnitude of the fiscal challenges expected in FY 2019 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. The County and the School Board are working to identify joint efforts and opportunities for additional collaboration in order to provide equitable resources. FCPS is taking proactive steps to examine the options available to the school system during the next budget year.

Funds Available Assumptions

County Transfer

The fiscal forecast for FY 2019 through FY 2023 is based on the FY 2018 Approved Budget. Given the assumptions in revenue, expenditure, and reserve utilization discussed throughout this section, the potential shortfall in FY 2019 totals \$68.9 million assuming no increase in the County transfer. FCPS does not have taxing authority and State law requires FCPS to operate within a balanced budget. To meet the projected expenditures for FY 2019, the County transfer would need to increase by 3.5 percent. The shortfall shown in each forecast year assumes that the prior year's budget is balanced.

Sales Tax

In the FY 2019 – FY 2023 forecast, a 2.0 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 is based on projections for FY 2019 (the first year of the next biennium). It is assumed that the state aid will increase by 4.0 percent. This assumption is in large part due to FCPS' expectation that the recalculation of the Local Composite Index and benchmarking, as well as student growth, is projected to result in additional state aid. The forecast then assumes an increase of 1.0 percent in FY 2020, an increase of 3.0 percent in FY 2021, an increase of 1.0 percent in FY 2022, and an increase of 3.0 percent in FY 2023.

Federal Aid

Federal aid is forecasted to increase by 3.7 percent in FY 2019 due to additional IDEA Section 611 grant funding. Funding is projected to remain level in FY 2020 through FY 2023.

Other Revenue

Other revenue includes tuition to provide educational services to City of Fairfax students and is projected to increase by 2.0 percent each year. Other revenue also includes tuition for students who reside outside of Fairfax County; proceeds from rebates; revenue received from community use of school facilities; pupil placement fees; athletic fees; and Advanced Placement (AP) and International Baccalaureate (IB) test fees which are projected to increase by 1.5 percent each year.

Beginning Balance

A beginning balance of \$24.2 million is projected for FY 2019 based on funding available at the FY 2017 Final Budget Review. Beginning in FY 2020, the forecast assumes a decrease of \$6.0 million for each of the fiscal forecast years until the structural deficit is eliminated.

Textbook Replacement Reserve

A portion of funding previously allocated to schools via per pupil formulas is pooled centrally to allow for textbook replacement. Math and 4th grade social studies textbooks are expected to be renewed in FY 2019, language arts in FY 2020, and science in FY 2021.

Financial Forecasts

Each year of the forecast assumes an annual step increment for eligible employees.

Expenditure and Reserve Assumptions

Base and Enrollment Growth

Based on the compensation study, the forecast assumes phasing in the new teacher salary scale enhancements over the next four years (FY 2019, 2020, 2021, and 2022). Also assumed are new scales for school administrators and U.S. scale employees in FY 2019. A 1.0 percent market scale adjustment is assumed, when it has not been built into the scale enhancements or when there is no salary scale enhancement. Each year of the forecast assumes annual step increments for eligible employees and offsetting recurring turnover (base) savings. Finally, enrollment growth between 205 and 777 students is projected each year (averaging 407 students per year).

Retirement and VRS Retiree Health

The Virginia Retirement System (VRS) employer rate of 16.32 percent for FY 2018 and the VRS retiree health rate of 1.23 percent are 100 percent of the actuarially-determined rate and therefore, no increases are projected in the forecast. The employer rate for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) increased from 5.60 percent for FY 2017 to 6.24 percent for FY 2018. No rate changes are assumed in the FY 2019-2023 financial forecast. The Fairfax County Employees' Retirement System (FCERS) rate of 25.29 percent for FY 2018 is 98 percent of the actuarially-determined rate. The rate is projected to increase to 25.80 percent in FY 2019. Fairfax County Public Schools employees generally participate in VRS and ERFC or FCERS. The combination of VRS and ERFC is intended to be comparable to FCERS. Rate changes beyond those assumed in the forecast will be dictated by future market conditions.

Other Post-Employment Benefits and Social Security

The contribution between the Annual Required Contributions (ARC) and expected paygo benefit payments for other post-employment benefits (OPEB) is expected to remain level at \$5.0 million per year in each of the forecasted years. The social security rate is also assumed to remain unchanged at 7.65 percent each year.

Health and Other

The cost of health insurance is projected to increase 5.5 percent for FY 2019 through 2023. However, given the uncertainty surrounding health care legislation, actual rates could deviate significantly from these projections. VRS State Life Insurance and County Life insurance rates are projected to remain unchanged from FY 2018 rates.

Materials and Supplies

The forecast assumes an increase due to the renewal of math and 4th grade social studies textbooks in FY 2019, the renewal of language arts in FY 2020, and the renewal of science in FY 2021.

Utilities

The forecast for utilities assumes no change in each of the five years.

Operating Expenditures

The forecast for operating expenditures, such as staff development and local travel, assumes no change in each of the five years.

Privatized Services

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

The forecast for replacement equipment assumes no change in each of the five years.

Contract/Building Lease Increases

The forecast assumes an increase of \$2.0 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 the equipment cost transfer associated with new and renovated schools.

Textbook Replacement Reserve

Funding for centralized textbook replacement is included in the forecast with expenditures projected for renewal of math and fourth grade social studies textbooks in FY 2019, language arts textbooks in FY 2020, and science textbooks in FY 2021.

Financial Forecasts

Construction Fund Forecast* reflects full year budget (\$ in millions)						
	FY 2018					
	Approved	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE, July 1	\$ 1.6	\$ 1.7	\$ 2.0	\$ 2.0	\$ 2.2	\$ 2.0
Revenue						
General Obligation Bonds	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0
City of Fairfax	0.0	0.0	0.0	0.0	0.0	0.0
TJHSST Tuition - Capital Costs	0.8	0.8	0.8	0.8	0.8	0.8
Miscellaneous Revenue	0.3	0.3	0.3	0.3	0.3	0.3
Turf Field Replacement Revenue	0.3	0.3	0.3	0.3	0.3	0.3
Total Revenue	\$ 156.5	\$ 156.5	\$ 156.5	\$ 156.5	\$ 156.5	\$ 156.5
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In						
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	2.0	1.2	1.1	0.3	-	0.4
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6
Synthetic Turf Field Replacement	1.0	1.0	1.0	1.0	1.0	1.0
Schools' Infrastructure Sinking Fund	13.1	13.1	13.1	13.1	13.1	13.1
Total Transfers In	\$ 23.1	\$ 25.9	\$ 25.8	\$ 25.0	\$ 24.7	\$ 25.1
Total Funds Available	\$ 181.2	\$ 182.3	\$ 182.3	\$ 181.5	\$ 181.1	\$ 181.6
Expenditures and Commitments						
Expenditures	\$ 179.4	\$ 180.3	\$ 180.2	\$ 179.2	\$ 179.2	\$ 179.8
Additional Contractual Commitments	-	-	-	-	-	-
Total Disbursements	\$ 179.4	\$ 180.3	\$ 180.2	\$ 179.2	\$ 179.2	\$ 179.8
ENDING BALANCE, June 30	\$ 1.7	\$ 2.0	\$ 2.0	\$ 2.2	\$ 2.0	\$ 1.7

*Does not add due to rounding.

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2019 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared a surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Board of Supervisors of Fairfax County held on April 24, 2012 the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million.

This forecast assumes Thomas Jefferson High School for Science and Technology (TJHSST) tuition funding for capital costs of the school's renovation remains level. FCPS began billing other participating divisions for capital costs in FY 2015 for the incoming class and any other new students only, while returning students were excluded. FY 2018 is the first year in which there will be no exclusions.

Small amounts of miscellaneous revenue and revenue from the City of Fairfax are received for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground. In addition, athletic booster clubs contribute revenue to support the replacement of synthetic turf fields.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, based on the Capital Improvement Program (CIP), amounts ranging from \$0.0 to \$1.2 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

Currently there are turf fields reaching the end of their replacement cycle. Efforts from various funding sources, such as School Board Operating Fund transfers and athletic booster clubs contributions, are made to ensure that the synthetic turf fields be replaced within their scheduled replacement cycle. In FY 2018, funding of \$1.0 million is being transferred from the School Operating Fund to support turf replacement. The forecast assumes \$1.0 million annual transfers to provide an ongoing funding source for the scheduled replacement of synthetic turf fields.

The Infrastructure Financing Committee (IFC), a joint School Board/County Board Committee, was established in April 2013, as a working group to collaborate and review both the County CIP and the FCPS CIP. The Committee was initiated as a result of Chairman Bulova's consideration of the School Board's request for an additional \$25.0 million per year in capital funding for FCPS and long standing County infrastructure needs. The IFC issued its final report in February 2014 with recommendations, including the creation of a Schools' Capital Sinking Fund by transferring \$13.1 million from the County to the School Construction Fund to finance infrastructure replacement and upgrades. Beginning in FY 2016, the County provides an annual transfer of \$13.1 million to the School Construction Fund for capital replacement and upgrade requirements, freeing general obligation bond funding for large replacement or new capacity requirements.

Expenditure Assumptions

Under the assumption that bond sale proceeds will remain at the FY 2018 level of \$155.0 million, there are no changes projected for the forecast period. This cash flow assumes that revenue will meet both compensation and planned construction expenditures. Compensation costs for the 87.3 positions, funded by bond sales proceeds, are projected to increase from \$10.8 million in FY 2018 to \$12.6 million by FY 2023. This reflects a change from 7.0 percent of bond sales proceeds in FY 2018 to 8.1 percent of bond sales proceeds by FY 2023.

Challenges arise in limiting bond expenditures to \$155.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level; therefore, each year only the highest priority projects can be accomplished.

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2018 and future fiscal years to support construction requirements.

Financial Forecasts

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.

Bond Amortization Schedule ¹								
Bond	Original Issue Amount	Principal Outstanding as of 6/30/2017	Interest Outstanding as of 6/30/2017	Principal Due FY 2018	Interest Due FY 2018	Total Payment Due FY 2018	Principal Outstanding as of 6/30/2018	Interest Outstanding as of 6/30/2018
G.O. Bonds								
2008A	\$ 135,320,000	\$ 6,765,000	\$ 338,250	\$ 6,765,000	\$ 338,250	\$ 7,103,250	\$ -	\$ -
2009A	150,510,000	22,575,000	2,031,750	7,525,000	1,053,500	8,578,500	15,050,000	978,250
2009C	83,273,000	41,737,400	2,181,770	24,051,800	1,485,575	25,537,375	17,685,600	696,195
2009E	138,499,500	120,033,200	38,237,276	9,233,400	5,419,957	14,653,357	110,799,800	32,817,319
2011A	123,515,000	24,920,000	2,865,800	6,230,000	1,183,700	7,413,700	18,690,000	1,682,100
2012A	140,470,000	98,343,500	26,408,592	7,025,000	3,512,390	10,537,390	91,318,500	22,896,202
2012B Refunding	117,590,900	113,074,500	24,460,741	4,670,600	5,398,127	10,068,727	108,403,900	19,062,614
2013A	127,800,000	63,900,000	23,643,000	6,390,000	3,035,250	9,425,250	57,510,000	20,607,750
2013B Refunding	73,610,700	57,543,200	9,908,476	-	2,121,658	2,121,658	57,543,200	7,786,818
2014A	140,903,800	119,768,200	42,024,490	7,045,200	4,861,180	11,906,380	112,723,000	37,163,310
2014A Refunding	33,410,600	10,922,500	1,717,781	1,565,100	436,913	2,002,013	9,357,400	1,280,868
2014B Refunding	33,410,600	117,185,900	33,370,688	3,451,100	5,640,498	9,091,598	113,734,800	27,730,190
2015A	141,302,900	127,172,900	47,478,830	7,065,000	5,369,516	12,434,516	120,107,900	42,109,314
2015B Refunding	39,081,200	39,081,200	14,827,256	-	1,726,771	1,726,771	39,081,200	13,100,485
2015C Refunding	90,437,700	81,440,700	11,829,385	17,327,600	3,552,207	20,879,807	64,113,100	8,277,178
2016A	134,727,800	127,987,800	53,477,959	6,740,000	5,068,578	11,808,578	121,247,800	48,409,381
2016A Refunding	81,134,300	81,134,300	34,114,076	-	3,259,196	3,259,196	81,134,300	30,854,880
2017A				7,750,000	6,200,000	13,950,000		
G.O Bond Total		\$ 1,253,585,300	\$ 368,916,119	\$ 122,834,800	\$ 59,663,266	\$ 182,498,066	\$ 1,138,500,500	\$ 315,452,853
Revenue Bonds								
EDA 2012A Laurel Hill ²	\$ 34,912,800	\$ 20,940,100	\$ 3,245,477	\$ 3,492,700	\$ 977,187	\$ 4,469,887	\$ 17,447,400	\$ 2,268,290
EDA 2014A Refdg - Sch Adm. Bldg ³	44,000,000	41,210,000	21,232,700	1,470,000	2,001,100	3,471,100	39,740,000	19,231,600
Revenue Bond Total		\$ 62,150,100	\$ 24,478,177	\$ 4,962,700	\$ 2,978,287	\$ 7,940,987	\$ 57,187,400	\$ 21,499,890
Total Schools Debt Service		\$ 1,315,735,400	\$ 393,394,296	\$ 127,797,500	\$ 62,641,553	\$ 190,439,053	\$ 1,195,687,900	\$ 336,952,743

¹Chart Source: FY 2018 County Adopted Budget, Volume 2: Capital Construction and Other Operating Funds http://www.fairfaxcounty.gov/dmb/fy2018/adopted/budget_narratives.htm

²Principal and interest will be paid by County Debt Service.

³Principal and interest will be paid from a transfer to the County Debt Service from FCPS School Operating Fund in connection with a capital lease.

Food and Nutrition Services Fund Forecast*							
reflects full year budget							
(\$ in millions)							
	FY 2018						
	Approved	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
BEGINNING BALANCE, July 1	\$ 13.0	\$ 12.7	\$ 12.4	\$ 12.4	\$ 12.3	\$ 12.2	
Revenue							
State Aid	\$ 1.2	\$ 1.2	\$ 1.3	\$ 1.3	\$ 1.3	\$ 1.3	
Federal Aid	39.8	40.7	41.5	42.4	43.3	44.2	
Food Sales	42.5	43.3	44.4	45.2	46.1	46.9	
Other Revenues	0.0	0.0	0.0	0.0	0.0	0.0	
Total Revenue	\$ 83.6	\$ 85.2	\$ 87.2	\$ 88.9	\$ 90.7	\$ 92.5	
Total Funds Available	\$ 96.6	\$ 98.0	\$ 99.6	\$ 101.3	\$ 103.0	\$ 104.7	
Expenditures	\$ 83.8	\$ 85.5	\$ 87.2	\$ 89.0	\$ 90.7	\$ 92.6	
Fund General Reserve	12.7	12.4	12.4	12.3	12.2	12.2	
Total Disbursements	\$ 96.6	\$ 98.0	\$ 99.6	\$ 101.3	\$ 103.0	\$ 104.7	
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast

Revenue Assumptions

Since FY 2016, daily meal sales have started to increase, after several years of revenue decline. The food and nutrition services program ended FY 2016 with an increase of \$1.0 million in the reserve due to more revenues generated than expenditures incurred. The program continues to find innovative ways to increase student participation in meals, such as participating in the U.S. Department of Agriculture’s (USDA) summer food service program, and offering the Breakfast in the Classroom program through the state’s reimbursement. In addition, the program seeks non-profit grants or awards to provide additional funding sources in support of equipment funding and other needs. The forecasted revenue assumptions take into consideration the recent trends in the program.

State Aid

The five-year forecast assumes state aid is predicted to rise 1.6 percent in 2019 through 2023. The Commonwealth of Virginia currently reimburses FCPS 0.0475 cents per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase 2.1 percent in each of the forecasted years based on participation in the free and reduced-price meals program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current lunch subsidy is \$0.36 for students not eligible for free or reduced-priced meals, \$2.82 for students eligible for reduced-priced meals, \$3.22 for students eligible for free meals, and \$0.32 in commodities. Anticipating that the challenging economic times continue and FCPS’ free and reduced-price eligibility will stabilize at the current rate, federal aid will change accordingly.

Financial Forecasts

Food Sales

Food sales are predicted to increase from \$42.5 million in FY 2018 to \$46.9 million in FY 2023. This reflects an annual increase of 1.9 percent from FY 2019 to FY 2023 adjusting for a slight increase in sale trends and an increase of 2.5 percent in FY 2020 when the meal price is anticipated to increase slightly.

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 2019 through FY 2023.

Expenditure Assumptions

Overall expenditures are projected to increase 2.0 percent in each of the forecasted years primarily due to the following expenditure categories:

Labor

Estimated labor costs are projected to increase over the next five years. It is anticipated that an annual step increase for eligible employees and a market scale adjustment will be received each year.

Benefits

Estimated benefit costs are projected to increase at an annual rate of 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 2019 through FY 2023 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 2019 through FY 2023 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 meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and emergency expenses. It is assumed that expenditures will grow faster than revenue resulting in a decreasing reserve over five years. Each year the unused portion of the reserve is reflected as beginning balance in the next fiscal year.

Grants and Self-Supporting Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2018					
	Approved	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
BEGINNING BALANCE, July 1	\$ 0.4	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 8.8	\$ 8.8	\$ 8.8	\$ 8.8	\$ 8.8	\$ 8.8
Federal Aid	37.2	37.2	37.2	37.2	37.2	37.2
Tuition	2.3	2.3	2.3	2.3	2.3	2.3
Industry, Foundation, Other	-	-	-	-	-	-
Grants Reserve	6.0	6.0	6.0	6.0	6.0	6.0
Total Revenue	\$ 54.3	\$ 54.3	\$ 54.3	\$ 54.3	\$ 54.3	\$ 54.3
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 10.0	\$ 10.5	\$ 11.0	\$ 11.5	\$ 12.1	\$ 12.7
School Operating Fund (Summer School)	7.8	7.8	7.8	7.8	7.8	7.8
Cable Communication Fund	3.2	3.2	3.2	3.2	3.2	3.2
Total Transfers In	\$ 21.0	\$ 21.5	\$ 22.0	\$ 22.5	\$ 23.1	\$ 23.7
Total Revenue and Transfers	\$ 75.2	\$ 75.7	\$ 76.3	\$ 76.8	\$ 77.4	\$ 78.0
Total Funds Available	\$ 75.7	\$ 75.7	\$ 76.3	\$ 76.8	\$ 77.4	\$ 78.0
EXPENDITURES	\$ 75.7	\$ 75.7	\$ 76.3	\$ 76.8	\$ 77.4	\$ 78.0
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast

Revenue Assumptions

State Aid

State Aid is expected to remain level from FY 2019 through FY 2023.

Federal Aid

Federal Aid is projected to remain level from FY 2019 through FY 2023. The forecast will be monitored for potential decreases based on the President's FY 2018 Budget.

Tuition

The five-year forecast assumes tuition for online campus and self-supporting summer school programs will remain at the FY 2018 level based on the slowing of growth in self-supporting program enrollment.

Transfers

The transfer from the School Operating Fund to the Summer School subfund is projected to remain unchanged at \$7.8 million for the forecast period. However, the transfer to the Grants subfund is expected to continue to increase by 5.0 percent each year to support the Family and Early Childhood Education Program (FECEP). The Cable Communication Fund (Fairfax County) transfer is expected to remain level from FY 2019 through FY 2023. 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. The forecast assumes that \$0.9 million in cable communications funding will be redirected to the School Operating Fund annually from FY 2019 through 2023.

Expenditure Assumptions

Since all of the programs and activities are self-supporting or grant funded, expenditures are projected to be adjusted to match total revenue. Based on required compensation adjustments, the allocation of positions and other expenditures will be adjusted as needed.

Financial Forecasts

Adult and Community Education Fund Forecast*						
reflects full year budget						
(\$ in millions)						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Approved					
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7	\$ 0.7
Federal Aid	1.7	1.7	1.7	1.7	1.7	1.7
Tuition	6.2	5.9	5.9	5.9	5.9	5.9
Other	0.3	0.3	0.3	0.3	0.3	0.3
Total Revenue	\$ 9.0	\$ 8.6	\$ 8.6	\$ 8.6	\$ 8.6	\$ 8.6
TRANSFERS IN:						
School Operating Fund	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
Total Transfers In	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2	\$ 0.2
Total Revenue and Transfers	\$ 9.2	\$ 8.9	\$ 8.8	\$ 8.8	\$ 8.8	\$ 8.8
Total Funds Available	\$ 9.2	\$ 8.9	\$ 8.8	\$ 8.8	\$ 8.8	\$ 8.8
EXPENDITURES	\$ 9.2	\$ 8.9	\$ 8.8	\$ 8.8	\$ 8.8	\$ 8.8
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education Fund Forecast

Revenue Assumptions

State Aid

State Aid is expected to remain level from FY 2019 through FY 2023 due to the general budget climate existing within the Commonwealth of Virginia.

Federal Aid

Federal revenue is expected to remain level from FY 2019 through FY 2023 due to the general budget climate existing within the Federal Government and its impact on the local economy.

Tuition and Other

The five-year forecast through FY 2023 assumes an initial net decrease of 5.0 percent in FY 2019. This decrease is projected to level off and result in consistent revenue for the remaining forecast years of FY 2020 through FY 2023. The initial decrease is driven by lower enrollments in FY 2019 as course offerings are reviewed and redesigned for sustained services delivery. Other revenue (mainly private grants) is also projected to experience an initial net decrease of 5.0 percent in FY 2019 and FY 2020, and then remain consistent for the years of FY 2021 through FY 2023.

Transfers

The transfer from the School Operating Fund is projected to remain unchanged at \$0.2 million through FY 2023.

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.

Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers nearly 400 square miles.



Fairfax County is home to nine Fortune 500 companies (June 2017)

1. Booz Allen Hamilton
2. Capital One Financial
3. DXC Technology
4. Freddie Mac
5. General Dynamics
6. Hilton
7. Leidos
8. Northrop Grumman
9. NVR

Source: Fairfax County Economic Development Authority

Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the state, nearly 24,000 acres of public parkland, and many cultural attractions such as George Washington's Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum's Udvar-Hazy Center. Just under 22 million people passed through Washington Dulles International Airport in 2016. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia, which is also the second largest multi-campus community college in the nation.

Demographics and Economics

With more than 1.1 million residents, Fairfax County is the most populous county in the Commonwealth of Virginia. In fact, it is more populous than eight states and the District of Columbia. Since 2000, Fairfax County's population has grown by 16.7 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 2015, the median family income for county residents is \$129,805, compared to \$78,390 for Virginia and \$66,011 for the nation. More than 59 percent of Fairfax county's population has a bachelor's degree, and 29.0 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. (2015 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	\$129,805	\$78,390	\$66,011
Percent of people below the poverty level	6.0%	11.5%	15.5%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	3.5%	4.2%	5.2%
Percent in Management, Business, Science, and Art Occupations	56.1%	42.7%	36.7%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	92.0%	88.3%	86.7%
Percent of people with at least bachelor's degrees	59.9%	36.3%	29.8%
<i>Median Housing Information:</i>			
Value of owner-occupied units	\$501,200	\$245,000	\$178,600
Gross rent	\$1,747	\$1,116	\$928
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	37.7%	15.4%	21.0%
Percent of population foreign born	30.0%	11.7%	13.2%

Source: U.S. Census Bureau, 2011-2015 American Community Survey 5-Year Estimates

As shown in the chart above, the unemployment rate is lower in Fairfax County than both the State and nation, and 56.1 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 27.0 percent in 2016-2017.

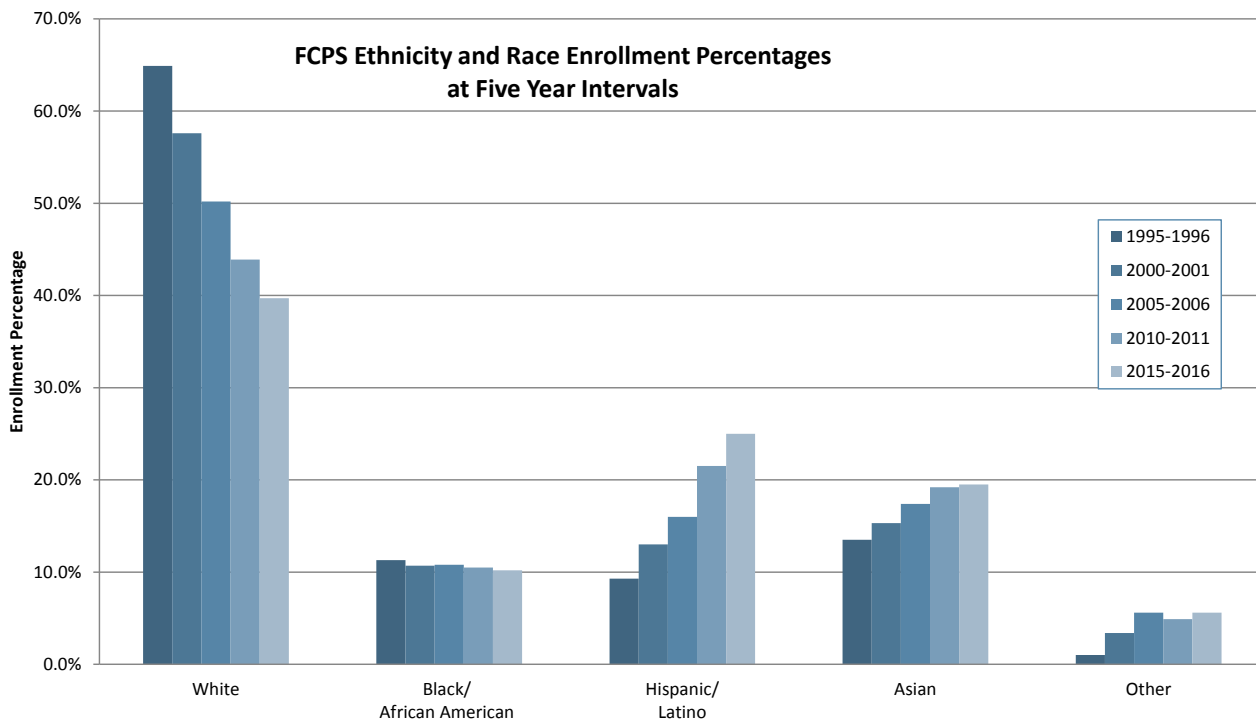
Fairfax's population has been steadily rising, from 818,600 in 1990 to an estimated 1,131,900 in 2016. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2015, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 62.9 percent, Asians increased from 8.5 percent to 18.4 percent, and Hispanics increased from 6.3 percent to 16.1 percent. More on economic and demographic information is available on the [Fairfax County website](#).

Student enrollment changes as the demographics of Fairfax County residents change. During the 2016-2017 school year, 39.3 percent of FCPS' students identified themselves as white; 25.4 percent identified as Hispanic; 19.5 percent as Asian; 10.1 percent as African American; and 5.3 percent identified as multi-racial or other.

**Fairfax County is home to:
(June 2017)**

- 8,900+ technology firms
- 300+ trade and professional associations
- 400+ foreign-owned firms

Source: Fairfax County Economic Development Authority



FCPS students come from all the countries in the world and speak nearly 200 languages. According to FCPS data as of September 30, 2016, 50.3 percent of FCPS elementary students speak a language other than English at home. The top language spoken other than English is Spanish; and a total of 30,350 students come from homes to which FCPS communicated with families primarily in Spanish.

FCPS students come from all the countries in the world and speak nearly 200 languages.

Trends

Real Estate Tax Rate	
Fiscal Year	Tax Rate per \$100
FY 2014	\$1.085
FY 2015	\$1.090
FY 2016	\$1.090
FY 2017	\$1.130
FY 2018	\$1.130

Source: FY 2018 Fairfax County Adopted Budget Plan

Real Estate and Property Tax Collections ¹ (\$ in millions)	
Fiscal Year	Amount
FY 2012	\$2,364.2
FY 2013	\$2,477.0
FY 2014	\$2,576.3
FY 2015	\$2,727.4
FY 2016	\$2,818.2
FY 2017 ²	\$2,988.4
FY 2018 ²	\$3,050.0

¹ Real and Personal Property

² Estimated Source: FY 2018 Fairfax County Adopted Budget Plan (Overview)

County Support for Fairfax County Public Schools

In FY 2018, Fairfax County is allocating 52.8 percent of its total General Fund disbursements to FCPS. The County provides total funding of \$2.2 billion through transfers to support FCPS operations; debt service for bond-funded projects to build new schools and renew older facilities; and funding for other construction projects.

FCPS' primary source of operating revenue is the County General Fund transfer, which is \$2.0 billion for FY 2018, an increase of 2.8 percent over the County's FY 2017 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 71.2 percent of total School Operating Fund revenue.

Real and personal property tax dollars are the primary revenue source for Fairfax County government. The real estate rate remains at \$1.130 on each \$100.00 of the assessed valuation of real estate and improvements on real estate in the county in FY 2018. For FY 2018, every penny on the real estate tax rate yields \$23.8 million in revenue to the County. The mean assessed value of residential properties is projected to rise by 0.68 percent as a result of the increase in residential equalization, and the typical residential annual tax bill will rise, on average, \$40.69 in FY 2018. Fairfax County has an annual assessment program where all real property, residential and commercial, is assessed at 100 percent of the estimated fair market value as of January 1 of each year. The Virginia Constitution requires that real estate be assessed at fair market value.

Real Estate Tax Per "Typical" Household				
	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2018 Dollars
FY 2012	\$445,533	\$1.070	\$4,767.20	\$5,256.39
FY 2013	\$449,964	\$1.075	\$4,837.11	\$5,233.55
FY 2014	\$467,394	\$1.085	\$5,071.22	\$5,396.35
FY 2015	\$500,146	\$1.090	\$5,451.59	\$5,788.95
FY 2016	\$519,134	\$1.090	\$5,658.56	\$5,927.64
FY 2017 ¹	\$529,567	\$1.130	\$5,984.11	\$6,121.74
FY 2018 ¹	\$533,168	\$1.130	\$6,024.80	\$6,024.80

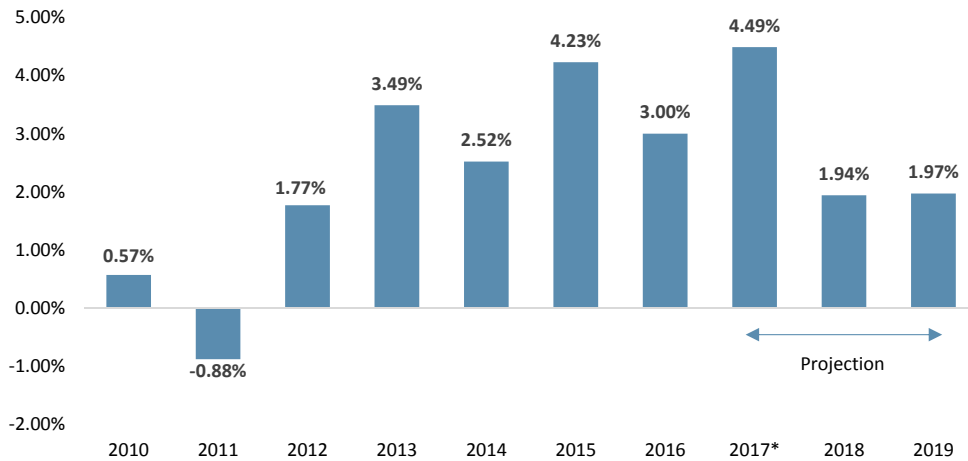
¹ Estimated

Source: FY 2018 Fairfax County Adopted Budget Plan (Overview)

In addition to \$2.2 billion in transfers to FCPS for operations, debt service and other construction projects, Fairfax County provides additional support for the following programs: Full-Day Mondays; Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including public school nurses and clinic room aides; school crossing guards; resource officers, who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; and athletic field maintenance and other recreation programs.

The following chart shows General Fund revenue growth since FY 2010. Based on the assumptions and estimates, General Fund revenues are projected to experience an increase of 1.94 percent in FY 2018 as a result of a 1.89 percent rise in real estate assessments as well as modest growth in other revenue categories. General Fund revenue growth of 1.97 percent is currently projected in FY 2019.

**Annual Percent Change - Fairfax County General Fund Revenue
FY 2010 - FY 2019**



*FY 2017 growth rate of 4.49% includes the impact of a \$0.04 increase in the Real Estate Tax rate to \$1.13 per \$100 assessed value. Excluding the Real Estate Tax rate increase, the FY 2017 growth rate was 2.07%.

Source: FY 2018 Fairfax County Adopted Budget Plan (Overview)

FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS facilities also serve as an important community resource benefiting all county residents. More than 229,000 community use events are held in FCPS facilities each year, and approximately 250,000 individuals use school recreational facilities scheduled by Fairfax County Department of Neighborhood and Community Services. More than 95 religious and cultural organizations use schools each week; 48 school sites are used for Park Authority’s Rec-PAC programs accommodating over 4,000 kids in a six-week summer program; 139 schools serve as School Age Child Care (SACC) sites during the school year and managed by Fairfax County Office for Children; and 167 facilities are used as polling places on election days. Examples of services FCPS utilizes from the County include those listed in the following chart:

FY 2018 Approved Expenditures to County (\$ in millions)	
Vehicle Services	
Labor	\$13.3
Fuel	6.7
Parts	8.3
School Nurses ¹	2.0
Computer Center Charges	2.0
Printing	0.4
Police Services	0.3
Fire Marshall Inspections	0.1
Total ²	\$33.0

¹ FCPS pays approximately \$4.0 million for School Nurses and is partially reimbursed by the County through an expenditure credit.

² Does not add due to rounding.

FCPS facilities serve as an important community resource benefiting all county residents.

Trends

Economic Impact Study

A report prepared by George Mason University's Center for Regional Analysis concludes that FCPS, as the largest employer within Fairfax County, contributes \$2.2 billion to the Fairfax County economy and is one of the most important sources of local economic activity. The report's author, Dr. Stephen S. Fuller, found that FCPS accounts for 4.1 percent of the countywide employment base and its budgeted FY 2017 spending accounts for 2.0 percent of gross county product, making FCPS the second largest source of economic activity in the county following the federal government. "Dr. Fuller's report clearly shows how FCPS is a major contributor to the Fairfax County economy and plays an important role in our community's quality of life, sustainability and future growth," stated former FCPS Superintendent Karen Garza. This report demonstrates that FCPS provides a significant economic benefit to the community. Funding provided to FCPS by our local and state partners has a positive impact that goes well beyond our classrooms.



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.

Collaboration with Fairfax County Government

The Fairfax County Board of Supervisors (BOS) and FCPS School Board have continued their commitment to further collaboration work. The Boards will continue to focus efforts on shared services, joint capital initiatives, early childhood development, the opioid use epidemic, and possible additional cost savings and space efficiency opportunities related to SACC.

As part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Work Group was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities. The work plan was adopted by both the County Board of Supervisors and the School Board in February, 2017 and outlines work to:

- Develop a more detailed outline for both County and Schools clearly defining all of the budget development milestones as well as the roles and responsibilities of both staff and elected bodies.
- Direct staff to report on current joint efforts (shared services) and identify possible opportunities for additional collaboration.
- Review current County and School capital improvement projects to identify opportunities for shared space/multi-use for the FY 2019 Capital Improvement Program (CIP) development process.
- Develop a joint legislative program for the 2018 General Assembly session focused on improving State funding for education.
- Analyze and report on non-teacher and non-public safety positions within the County and Schools to demonstrate areas of similar position titles and functions.

On June 13, 2017 the Joint Budget Work Group released a report with county and schools joint efforts and opportunities for additional collaboration. This full [report](#) is available on the Fairfax County government website. The report provides a summary of many of the current activities that are already being coordinated, as well as identifying a number of opportunities for additional collaboration. The followings are several examples of successful collaborative programs:

- 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.

As part of a Joint Retreat between the County Board of Supervisors and the School Board, and in an effort to provide opportunities for additional collaboration, a Joint Budget Work Group was convened to develop a work plan that included recommendations where both Boards could work collaboratively on shared priorities.

Trends

FCPS' budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works.

The FCPS website receives more than 15 million visits during the school year.

Engaging the Community

FCPS' annual budget process includes an education and communications strategy to inform key communicators, participants, stakeholders, and the general public about FCPS' budget and how the process works. The communication and education strategy focuses on a targeted audience including teachers, administrators, staff, parents, and members of the community at large. Working with the School Board's Public Engagement Committee, FCPS identifies key communicators to specifically target communications, with a goal of helping to further distribute the information.

By identifying credible messengers to relay the budget message, FCPS improves the community's access to and understanding of budget information. While all of the information will be available to each of the identified groups of constituents, the messages are tailored for the different parties. As part of implementing the education and communication strategy, participants, stakeholders, and the general public are given opportunities to receive information, provide input, and engage with FCPS.

FCPS conducts training sessions that provide an overview of the budget process, information on budget categories, cost drivers, and revenue sources; and how stakeholders can become engaged. In addition, School Board members and the staff from Budget Services give presentations to the community about the budget and how the budget process works. The latest materials, tools, and resources for all participants are made available on the FCPS website.

The [Office of Communications and Community Relations \(OCCR\)](#) and the departments of Information Technology, Instructional Services, and Special Services use numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing parent liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation.

FCPS extensively utilizes the Internet and social media to promote and improve its communication with the public:

- The FCPS central website receives more than 15 million visits during the school year.
- FCPS 24-7 Learning allows students, parents, and teachers to access homework and classroom assignments online, view class calendars, explore links to enrichment activities, and much more.
- FCPS provides news and information to the community via 2,446,553 subscriptions through its News You Choose service, along with nearly 300,000 Twitter subscribers and more than 56,000 monthly views to videos on its YouTube Channel. As of May, 2017 FCPS' Facebook page had more than 73,300 fans, and daily updates were published about school events, budget developments, and emergency announcements.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues and budget priorities. However, community outreach also results in FCPS obtaining important resources. In FY 2017, 170 out of 198 schools, or 86 percent, and 11 departments or offices had a partnership with one or more businesses or community organizations that provided

invaluable volunteers and occasionally funding. In fact, for school year 2015-2016, schools reported that 64,617 volunteers performed 1,556,265 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.

Budget Task Force

Facing the potential for a significant budget deficit in FY 2018, Fairfax County Public Schools (FCPS) proactively took steps to examine the options available to the school system for the development of the FY 2018 budget. The referendum to give Fairfax County the authority to levy a tax on meals, with 70 percent of that revenue going to FCPS, was not approved by voters on November 8, 2016, resulting in even greater challenges in the coming budget year. The School Board and County Board of Supervisors held two joint budget work sessions on October 4, and November 22, 2016. Given the revenue forecast presented at these joint meetings, FCPS needed to consider fee increases, as well as reducing, eliminating, and/or redesigning programs and services for the 2017-18 school year. In support of this effort, FCPS re-examined the original [Budget Task Force report](#) which consisted of a comprehensive list of potential fee increases and program reductions that were examined and vetted by the Superintendent's Budget Task Force during the development of the FY 2017 Approved Budget. The Budget Task Force includes 36 community members nominated by various stakeholders (School Board members, the County Board of Supervisors, community groups, and FCPS employees). The [report](#) was updated for FY 2018 after the Budget Task Force reconvened to review and reprioritize the original recommendations and identify other recommendations not on the original list.

Budget Video

FCPS provides an explanation of the operating budget to the community using an [educational video](#), which is available on the FCPS website. The video teaches viewers about how FCPS receives funding, why there are funding gaps today, and what they can do to help make education a priority in our community.

Community Meetings

Various community meetings are held during the budget development process to provide the community with a budget overview presentation including the budget video, a question and answer session, and updates on the budget. These include meetings held by individual School Board members, PTAs, various committees and other organizations.

FCPS' Strategic Plan: Ignite

On July 9, 2015 the School Board approved the long-term Strategic Plan called [Ignite](#). The Strategic Plan provides a framework for decision-making that builds upon a common mission, vision, and guiding principles held by the School Board and the community. The Strategic Plan represents the cooperative work of the School Board and Leadership Team to create a long term Strategic Plan for Fairfax County Public Schools. Input was gathered from more than 30,000 stakeholders including: interviews with School Board members and the Superintendent; 37 focus groups with key stakeholders; surveys from parents, employees, community members, and students; and seven School Board work sessions, three School Board retreats, and four Leadership Team retreats. The four strategic goals include: student success, caring culture, premier work force, and resource stewardship, and are built on the foundation of FCPS' [Portrait of a Graduate](#), which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS.

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.

Trends

Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs.

What Our Community Needs to Know About School Budgets

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

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

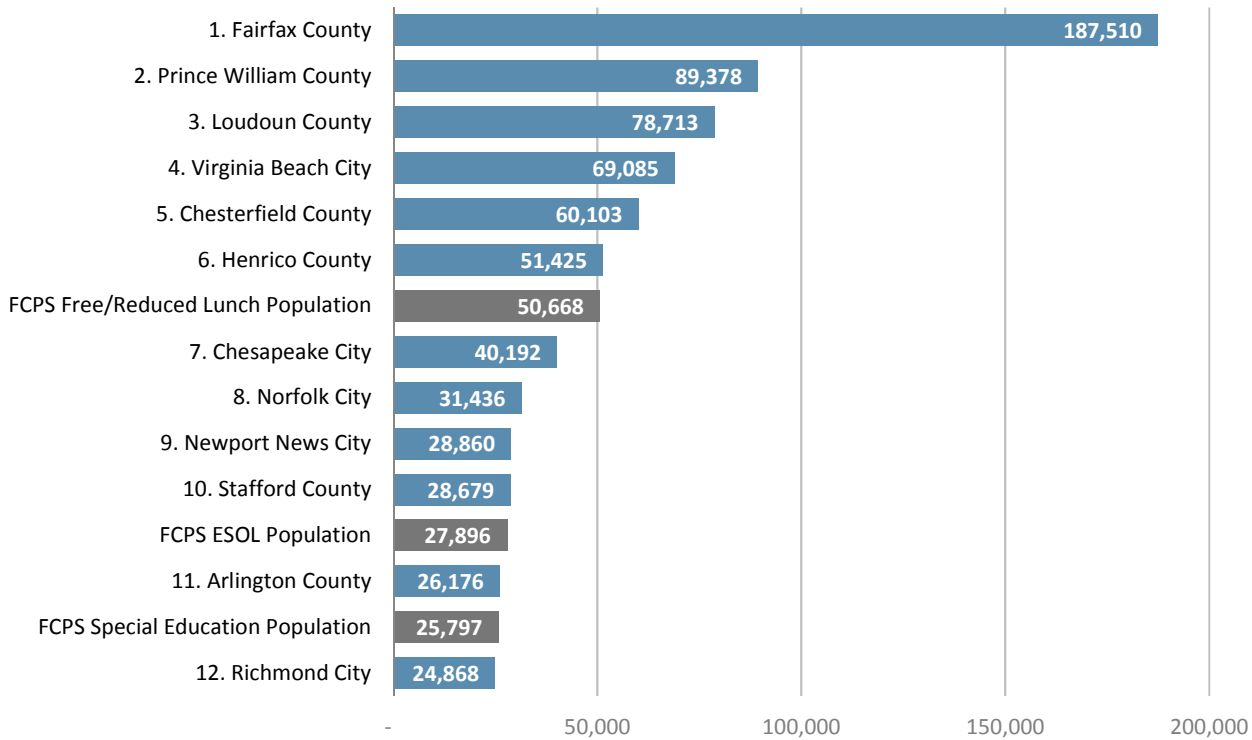
There are many factors unique to school systems that can trigger educational cost increases that outpace inflation. For example, increases in personnel costs due to rising student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive.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

- Programmatic Priorities – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. The School Board adopted the FCPS [Portrait of a Graduate](#) in the fall of 2014, which outlines what our community believes is important for our graduates to know and be able to do when they leave FCPS. On July 9, 2015, the School Board approved the new long-term Strategic Plan called [Ignite](#) which is a guiding strategy that will be at the center of all FCPS' planning activities. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently.
- Technology – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. An objective of FCPS' Portrait of a Graduate is that FCPS graduates are able to use technological skills and contemporary digital tools to effectively communicate.
- Enrollment and Demographics – The cost of enrollment growth and changing student demographics impacts school-based positions generated through staffing formulas and per-pupil allocations.
- Changes in Staffing – Programmatic priorities, technology initiatives, and enrollment all may impact staffing.
- State and Federal Mandates – FCPS must comply with state and federal mandates, which significantly impact divisionwide needs and priorities. Mandates are not always funded, which poses a financial burden on localities and school divisions.

The following chart provides a comparison of FCPS student enrollment to other Virginia school divisions. FCPS' student enrollment is more than twice the size of Prince William County which is the second largest in the state overall. Additionally, the chart illustrates subsets of FCPS' population including special education, ESOL, and students receiving free or reduced-priced meals are larger than many school divisions across the state.

Our communities are very different today than they were even ten years ago. In many ways, our schools and our students reflect the changing world in which we live. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges but has done so in a cost-effective manner.

**FCPS Student Enrollment:
Comparison to Other Virginia School Division
FY 2016-17 Fall Enrollment by Division (VDOE)***

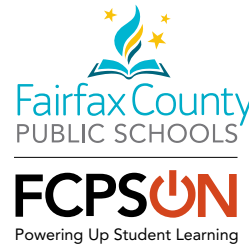


* Fall enrollment excludes students in hospitals, clinics or detention homes and local programs.

Trends

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 2018 Approved Budget includes \$12.9 million in funding for Technology Plan initiatives. The \$12.9 million represents an increase of \$14,850, or 0.12 percent, from the FY 2017 Approved Budget.



Technology Plan

The current [technology plan](#), available from the Division Technology Plans webpage, outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system. In FY 2018, the operating fund provides \$7.8 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.1 million for technology plan projects.

This plan supports the Fairfax County School Board's vision, mission, and student achievement goals and is submitted to meet compliance requirements and is aligned to the Virginia Department of Education's (VDOE) Educational Technology Plan. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

The plan encompasses five key focus areas that support the State's technology goals and objectives:

1. An appropriately and adequately designed learning environment.
2. Meaningful engagement of learners.
3. Purposeful application of appropriate technology tools.
4. Use of authentic technology tools that extend learning capabilities.
5. Authentic and intelligent assessments.

The FY 2018 Technology Plan includes \$12.9 million in approved projects as described in the following table.

FY 2018 Technology Plan* (\$ in millions)	
Assistive Technology	\$0.3
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	
Computer Lease Costs	\$3.4
Funds annual lease costs for school/student computers and network switches.	
Education Decision Support Library	\$0.2
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	
Enterprise Application Integration	\$1.9
Provides an applications infrastructure to enable applications to share information and functions and to make applications functions accessible via the web.	
Enterprise Desktop Management	\$1.3
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	
Instructional Initiatives - Digital Learning	\$0.1
Provides funding to enhance instructional practice through the use of technology to give students more control over the time, place, path, and pace of learning.	
FCPS 24-7 Learning	\$2.2
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure, which is the online system that FCPS 24-7 Learning is built upon.	
Level 1, 2, 3 Network Support	\$0.6
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	
Microsoft School Agreement - Software Licensing	\$2.6
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	
SEA-STARS - Online Individualized Education Program (IEP)	\$0.2
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	
Total	\$12.9

* Does not add due to rounding.

Trends

The cumulative cost of enrollment, demographic, and new school adjustments is over \$115 million since FY 2013.

Shifting Demographics: Enrollment

The FY 2018 Fairfax County Public Schools' projected enrollment is 189,022 students across 198 schools and centers. This represents an increase of 2,180 students from the FY 2017 Approved Budget after excluding students served outside FCPS and Fairfax Adult High School. Since FY 2013, FCPS has opened four new school buildings to accommodate student enrollment adjustments and population shifts. The cumulative cost of enrollment, demographic, and new school adjustments is over \$115 million since FY 2013.

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. This data provides FCPS staff with the location and number of current housing units, as well as forecasted housing units, anticipated by the County.

For state reporting purposes, the FCPS budget office calculates the actual enrollment based on the September 30 general education enrollment and the December 1 special education count. The alternative programs component of general education is captured in January, and the Family and Early Childhood Education Program (FECEP) enrollment is captured as of March 31. The Information Technology (IT) website provides a monthly enrollment report for FCPS. This report will differ from the current year actual enrollment contained in the budget. The IT report enumerates the enrollment as of a specific date and may exclude certain subgroups of students (e.g., preschool resource).

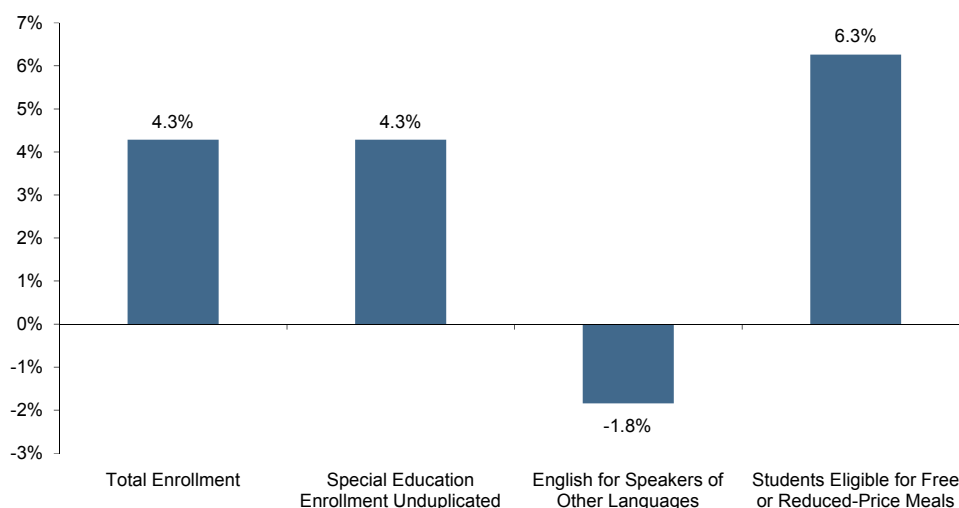
FY 2018 Enrollment Adjustment							
	FY 2017 Approved	FY 2017 Actual	FY 2018 Approved	Change from Approved		Change from Actual	
				Number	Percent	Number	Percent
General:							
Elementary	90,137	90,894	91,172	1,035	1.1%	278	0.3%
Middle	25,703	25,680	26,116	413	1.6%	436	1.7%
High	51,234	51,433	51,991	757	1.5%	558	1.1%
General	167,074	168,007	169,279	2,205	1.3%	1,272	0.8%
FECEP	1,727	1,641	1,745	18	1.0%	104	6.3%
Nontraditional	1,810	1,443	1,327	(483)	-26.7%	(116)	-8.0%
Special Education*	16,231	16,393	16,671	440	2.7%	278	1.7%
Total	186,842	187,484	189,022	2,180	1.2%	1,538	0.8%

* Includes Level 2 and preschool services.

Changes in the composition of the enrollment have added to the cost of growth. Students eligible for free and reduced-price meals have increased at a faster pace than other enrollment subgroups. Recognizing the importance of providing world class educational opportunities to all students, FCPS provides supplemental staffing for students eligible for free and reduced-price meals through the needs-based staffing program, and supplemental staffing for ESOL and special education staffing based on student needs.

The chart below shows the percentage increase of total enrollment and enrollment subgroups from FY 2013 to FY 2018.

FY 2013 to 2018 Trends in Enrollment Growth



English for Speakers of Other Languages (ESOL) Trends

In FY 2018, 27,572 students in grades 1-12 are projected to receive level 1-4 ESOL instruction. The FY 2018 projection is a decrease of 1,807, or 6.2 percent, as compared to the FY 2017 Approved Budget and is a decrease of 324, or 1.2 percent, from the FY 2017 Revised Budget. In FY 2018, the average cost to provide ESOL services is \$4,047 per student, a 2.0 percent decrease from the FY 2017 Approved Budget (which has been restated to exclude students in kindergarten).

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 2018, the number of students eligible for free and reduced-price meals (FRM) is projected to be 50,872. This is a decrease of 1,257 students, or 2.4 percent, from the FY 2017 Approved Budget. However, 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 be 26.9 percent. The number and percentage of students eligible for free and reduced-price meals is used by FCPS to provide needs-based staffing to schools. At the elementary, middle, and high school levels, once a school's FRM percentage reaches 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.

Families qualifying for free and reduced-price meals must meet established federal guidelines for income and household size.

Enrollment

Enrollment History and Projections

FY	Enrollment
1990	128,288
1991	130,619
1992	133,198
1993	135,102
1994	137,495
1995	140,097
1996	143,040
1997	145,805
1998	148,036
1999	151,418
2000	154,523
2001	158,331
2002	161,385
2003	163,386
2004	164,195
2005	164,408
2006	164,284
2007	164,486
2008	166,307
2009	169,538
2010	172,391
2011	174,933
2012	177,918
2013	181,259
2014	183,895
2015	185,914
2016	185,979
2017	187,484

Projections

2018	189,022
2019	189,401
2020	189,650
2021	190,427
2022	190,632

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, including general education students receiving Level 1 resource services. In FY 2018 25,779 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 \$24,871 while the general education average cost per pupil is \$12,428.

Changes in Instructional Staffing

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2014 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.

Over the years, there have been significant adjustments in school-based staffing.

Major Staffing Changes FY 2014 - FY 2018			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2014	Clinical Support for Students	\$0.4	3.5
	Psychologists and Social Workers	\$1.4	14.0
	Elementary World Languages	\$0.6	7.5
	Elementary Advanced Academic/Young Scholars support for High-Risk schools	\$0.5	6.5
	Clerical Position Growth Freeze (one-time)	(\$1.5)	(32.5)
	Staffing Reserve	(\$2.5)	(32.1)
2015	Class Size	(\$16.4)	(225.1)
	Needs-Based Staffing	(\$13.9)	(192.3)
	General Education Instructional Assistants	(\$2.1)	(56.0)
	Clerical at Elementary Schools - State School Efficiency Review	(\$2.6)	(56.5)
	Custodial Staffing - State School Efficiency Review	(\$2.4)	(50.5)
	Custodial Central Oversight - Plant Operations	\$0.9	10.0
	School-Based Technology Specialists	(\$1.4)	(14.0)
	Staffing Reserve to Address Large Class Sizes	\$1.6	23.0
	Summer School	(\$3.8)	(0.0)
	Special Education Career and Transition (including contract lengths)	(\$1.9)	(37.3)
	Systems of Support Teachers	\$1.9	24.5
	Administrative Interns	(\$0.8)	(10.0)
2016	Full-Day Mondays	\$4.9	64.9
	Contract Length Reductions - Full-Day Mondays	(\$1.3)	(0.0)
	Placeholder to Address Large ES Class Sizes	\$3.1	40.0
	Staffing Reserve Funding From FY 2015 Midyear - Nonrecurring	\$0.8	0.0
2017	Funding to Eliminate Elementary Class Sizes 30 and Above	\$7.4	98.0
	Additional Funding Required to Address Large ES Class Sizes	\$3.4	67.5
2018	Staffing Ratio Increase	(\$14.7)	(166.7)
	Elementary Staffing Floor	(\$1.0)	(11.2)
	Staffing Contingency to Address Class Size	\$0.2	2.5
	ESOL Transitional High School Redesign	(\$1.4)	(23.7)

Staffing

FCPS publishes [Detailed Budgets](#) which 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."

School-Based Staffing Formulas

Positions assigned to a school are determined by formulas approved by the School Board while the number of teachers at a school will vary depending on student enrollment at the elementary level, the number of teachers assigned to middle and high schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis.

School-based staffing for all schools may also be impacted by the number of students eligible for free and reduced-price meals (FRM), the number and level of students receiving English for Speakers of Other Languages (ESOL) services, and the number and level of special education services provided.

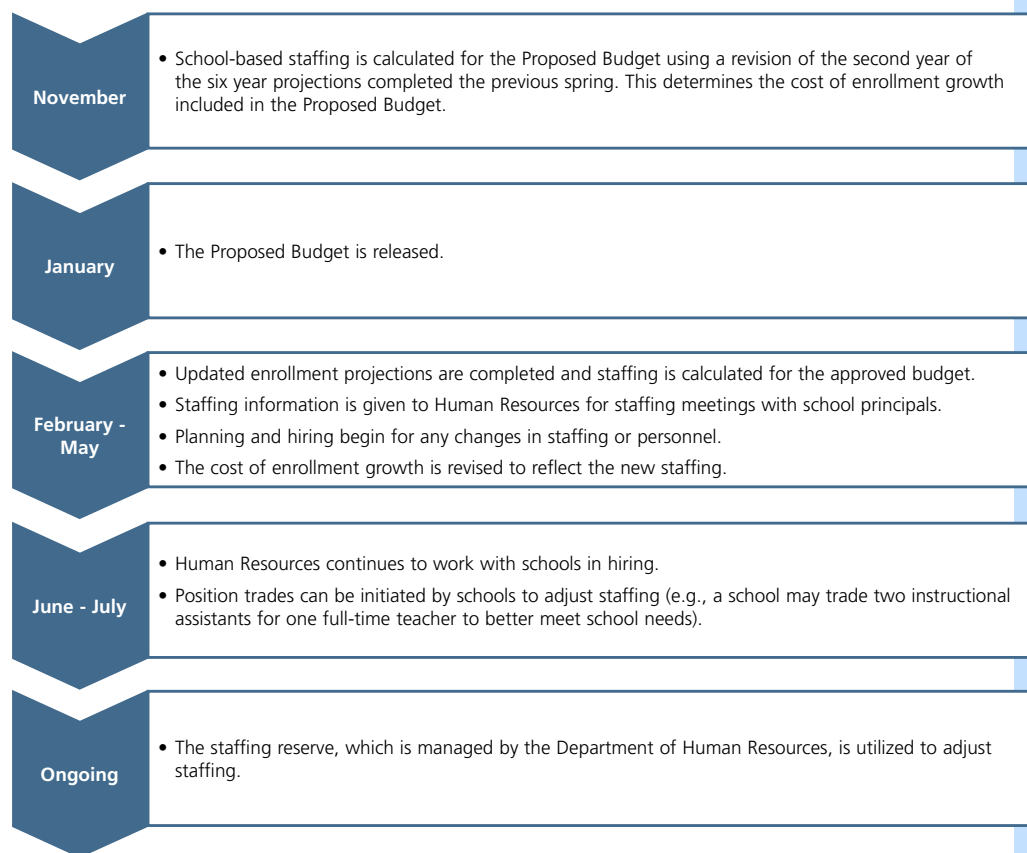
Needs-Based Staffing

At the elementary, middle, and high school levels, a weighted factor is applied to the number of FRM eligible students at each school in the general education staffing formula to generate additional staffing. The weighted factors vary depending on the percentage of FRM eligible students at a school to ensure that schools with larger populations of FRM eligible students receive increased additional staffing. Details of the different weighted factors for needs-based staffing at the elementary, middle, and high school levels can be found in the [Staffing Standards](#) section. The following chart shows five sample elementary schools with different levels of students eligible for FRM and illustrates the impact of needs-based staffing on teacher allocations and average class size. Middle and high schools are impacted similarly.

	School A	School B	School C	School D	School E	Comment
FRM %	0%	20%	30%	50%	70%	Varying FRM percentages to show how needs-based staffing impacts a variety of schools
Projected Enrollment	500	500	500	500	500	All schools assumed to have same number of students
FRM Factor	0.0	0.3	0.4	0.5	0.5	The FRM factor is based on the % FRM. See staffing standards in appendix for more details
FRM Impact	0.0	30.0	60.0	125.0	175.0	FRM% * Projected Enrollment * FRM Factor
Projected Enrollment + FRM Impact	500	530	560	625	675	Projected Enrollment + FRM Impact
General Education Teacher Staffing	18.0	19.0	21.0	23.0	25.0	(Projected Enrollment + FRM Impact) / 27.25
Teacher Staffing due to FRM	0.0	1.0	3.0	5.0	7.0	Number of teacher positions on the general education teacher staffing total that are due to the FRM Impact
Average Class Size (base and FRM staffing only)	27.8	26.3	23.8	21.7	20.0	(Projected Enrollment) / (General Education Teacher Staffing)

In addition to the additional teacher positions allocated to schools with greater FRM, schools may generate additional assistant principal, clerical, instructional assistant, and custodial positions since those staffing formulas are based in part on the total number of teacher positions allocated to schools.

Staffing Process and Timeline



Staffing Contingency

The staffing contingency includes teacher and instructional assistant positions as a contingency for staffing requirements identified after projections are finalized. The staffing contingency is used to increase classroom positions at schools when enrollment exceeds projections, address unique special education circumstances, and to address large class sizes. When enrollment is lower than projected in the approved budget, positions may be returned to the staffing contingency. Positions are allocated and returned during normally scheduled staffing meetings. Adjustments continue throughout the school year particularly for special education services.

Reserve Summary	Positions
FY 2016	
Budgeted	273.0
Additional positions available as a result of one-time funding	10.0
Utilized	231.3
Returned at Quarterly Review	51.7
FY 2017	
Budgeted	438.5
Additional positions available as a result of shifting teacher positions to assistant positions and one-time funding	49.5
Utilized	488.0
FY 2018	
Budgeted	441.0

Staffing

Elementary School Teacher Staffing Formulas

Full-Day Kindergarten

1.0 teacher and 1.0 instructional assistant for every 27.25 students and an additional factor for students eligible for Free and Reduced-Priced Meals (FRM)

Grades 1-6

1.0 teacher for every 27.25 students and additional factors for students eligible for FRM and ESOL

Weighted Factors

Free and Reduced-Price Meals (FRM)	
Percentage of Eligible Students	<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

Elementary School Staffing

At the elementary level, a ratio-based formula of 27.25 calculates the number of teachers by dividing the school enrollment by the ratio. This is an increase of 0.5 compared to the FY 2017 Approved Budget. 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 later in this book. The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 708 students and 29.6 percent FRM eligibility. Additionally, FCPS guidelines indicate that elementary class sizes should be maintained below 30 students. In the months leading up to the opening of school, positions are allocated to elementary schools from the staffing contingency when enrollment by grade level dictates a need for positions beyond those generated in the budget.

Elementary School Regular Staffing		
	Enrollment	Teachers
General Education	668	
Special Education Level 2	<u>40</u>	
Total Enrollment	708	
Kindergarten - Full-Day	92	3.4
FRM Eligibility	27	<u>0.3</u>
		3.7
Kindergarten Teachers Rounded		4.0
Grades 1 - 6	576	
Special Education Level 2	<u>40</u>	
	616	22.6
FRM Eligibility	182	<u>2.0</u>
		24.6
1 - 6 Teachers Rounded		25.0
ESOL (3 & 4)	72	32.4
ESOL (1 & 2)	53	<u>26.5</u>
		58.9
ESOL Total Teachers		2.2
ESOL Teachers Rounded		2.5
Total K-6 Teachers including ESOL		31.5

FRM eligible students times .3 divided by 27.25

Ratio 27.25 to 1

FRM eligible students times .3 divided by 27.25

Ratio 27.25 to 1

FRM

ESOL students times .45

ESOL students times .50

Total ESOL calculation divided by 27.25

FY 2018 Average Elementary Class Size

- In FY 2018, a total of 4,000.5 classroom teachers are required to staff elementary classes for 91,172 general education students. The average divisionwide elementary school ratio is 22.8 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, art, music, physical education, reading, and English for Speakers of Other Languages teachers are included, the divisionwide elementary school ratio is reduced to 15.6 students for each teacher.



Positions Budgeted for Average Size Elementary School (708 students)

- 1.0 Principal
- 1.0 Assistant Principal
- 1.5 School Counselors
- 25.0 Classroom Teachers
- 4.0 Kindergarten Teachers
- 1.0 Reading Teacher
- 0.5 Advanced Academic Resource Teacher
- 1.0 Librarian
- 6.0 Physical Education / Music / Art / Language through Content
- 0.5 Instrumental Music Teacher
- 2.0 Instructional Assistants
- 4.0 Kindergarten Assistants
- 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

Staffing

Middle School Teacher Staffing Formulas

Core and Noncore Teachers

General Education Enrollment x 7
(class periods) ÷ 139.5
(Regular Maximum Teacher Load)

Inclusive Practices Teachers

Special Education Level 2
x 3 (approximate class periods) ÷
139.5
(Regular Maximum Teacher Load)

Weighted Factors

Free and Reduced-Priced Meals
(FRM)
Weighted number of students
based on the percentages below
÷ 139.5

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
Number of students by Level
1 and 2 x 2
3 actual students
4 ÷ 2

Total students by Level
x 5 periods
÷ 139.5
(Minimum Allocation of 2.0)

Middle School Staffing

At the middle school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 27.9 (an increase of 0.5 compared to the FY 2017 Approved Budget). 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 later in this book. The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,134 students and 27.4 percent of the student population eligible for FRM.

Middle School Regular Staffing			
	Enrollment		Teachers
General Education	1,004		
Special Education Level 2	<u>130</u>		
Total Enrollment	1,134		
Core and Noncore Teachers		1,004 x 7 / 139.5	50.4
Inclusive Practices Teachers		130 x 3 / 139.5	2.8
FRM Eligibility	311	311 x .40 / 139.5	<u>0.9</u>
ESOL			54.1
1 & 2	32	32 x 2 = 64	
3	43	43 = 43	
4	56	<u>56 / 2 = 28</u>	
Total ESOL		135 x 5 / 139.5 =	4.8
ESOL Rounded			5.0
Total Teachers including ESOL			59.1

FY 2018 Average Middle School Class Size

- In FY 2018, a total of 1,456.0 classroom teachers are required to staff middle school classes for 26,116 general education students. Based on FY 2018 projected enrollment, the average divisionwide middle school ratio is 25.1 students for each teacher.
- When resource teachers in special programs, librarians, school counselors, reading, and English for Speakers of Other Languages teachers are included, the divisionwide middle school ratio is reduced to 20.8 students for each teacher.



Positions Budgeted for Average Size Middle School (1,134 students)

- 1.0 Principal
- 2.0 Assistant Principals
- 1.0 Director, Student Services
- 4.0 School Counselors
- 54.1 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
- 17.0 Special Education Teachers
- 5.0 ESOL Teachers
- 11.0 Special Education Assistants
- 1.0 After-School Specialist
- 1.0 Safety and Security Assistant
- 1.0 School-Based Technology Specialist
- 1.0 Technology Support Specialist

Staffing

High School Teacher Staffing Formulas

Core Teachers

General Education Enrollment
x 6 (class periods)
÷ 155.0
(Regular Maximum Teacher Load)

General Education Enrollment
x 6 (class periods)
÷ 145.9
(Thomas Jefferson High School
for Science and Technology)

Inclusive Practices Teachers

Special Education Level 2
x 4 (class periods)
÷ 155.0
(Regular Maximum Teacher Load)

English Teachers

General Education Enrollment
÷ 120
(Regular Maximum Teacher Load)

Weighted Factors

Free and Reduced-Priced Meals
(FRM)
Weighted number of students
based on the percentages below
÷ 155.0

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	
1.0	14.1 Level 1 students
1.0	18.4 Level 2 students
1.0	27.8 Level 3 students
1.0	64.6 Level 4 students

High School Staffing

At the high school level, class size calculations assume students enroll in seven classes, and teachers have five periods with a base ratio of 31.0 (an increase of 0.5 compared to the FY 2017 Approved Budget) 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](#) is found later in this book. The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,281 students and 25.3 percent of the student population eligible for FRM.

High School Regular Staffing		
	Enrollment	Teachers
General Education	2,081	
Special Education Level 2	200	
Total Enrollment	2,281	
Core Teachers	2,081 x 6 / 155.0	80.6
Inclusive Practices Teachers	200 x 4 / 155.0	5.2
FRM Eligibility	577 x .40 / 155.0	1.5
ESOL		
Base allocation	0.7	
Level 1	56 / 14.1 = 4.0	
Level 2	23 / 18.4 = 1.3	
Level 3	48 / 27.8 = 1.7	
Level 4	76 / 64.6 = 1.2	
Total ESOL	0.7 + 4.0 + 1.3 + 1.7 + 1.2 = 8.9	
ESOL rounded		9.0
English Teachers	2,081 / 120	17.3
SOL Class Size Teacher ¹		1.0
Total Teachers including ESOL		114.5

¹All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

FY 2018 Average High School Class Size

- In FY 2018, a total of 2,797.6 classroom teachers are required to staff high school classes for 51,991 general education students. Based on FY 2018 projected enrollment, the average divisionwide high school ratio is 26.0 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 21.4 students for each teacher



Positions Budgeted for Average Size High School (2,281 students)

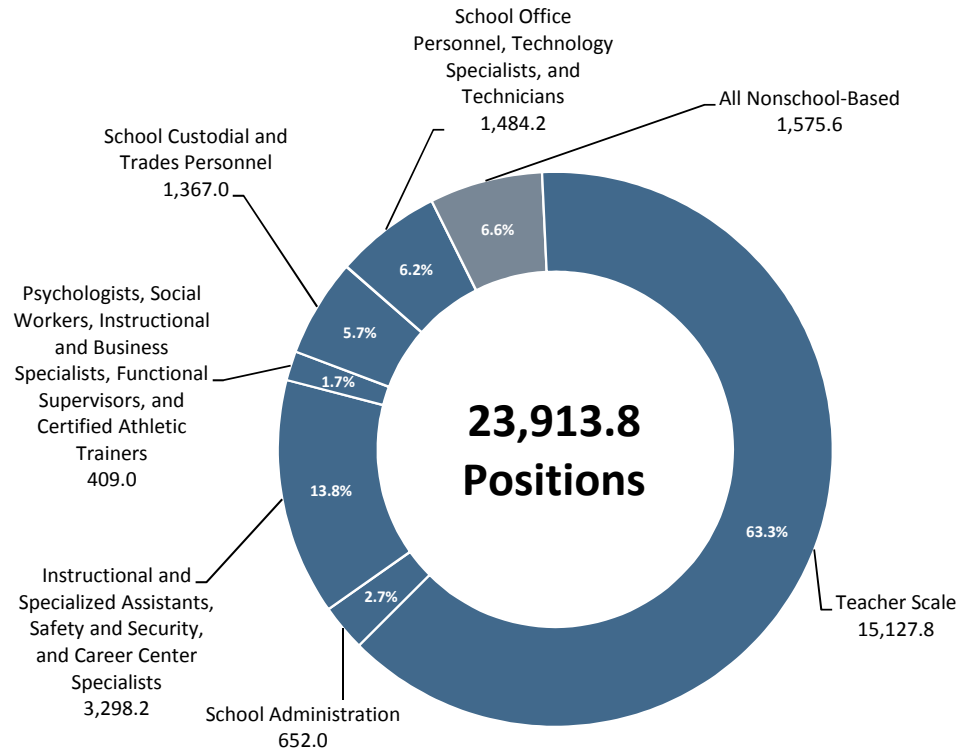
- 1.0 Principal
- 4.0 Assistant Principals
- 1.0 Director, Student Services
- 8.0 School Counselors
- 1.0 Director, Student Activities
- 0.5 Assistant Director, Student Activities
- 105.5 Classroom Teachers
- 1.0 Reading Teacher
- 2.0 Librarians
- 9.0 Office Personnel
- 1.0 Finance Technician
- 17.0 Custodians
- 0.5 Operating Engineer
- 30.0 Special Education Teachers
- 15.0 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

School Operating Fund Authorized Positions

FY 2018 Approved Budget Full-Time Positions

In FY 2018, FCPS expects to employ 23,913.8 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 (e.g., parent liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the charts below.

Majority of Employees are School-Based



Over 93 percent of operating positions, or 22,338.2, are in classrooms and school buildings directly serving the needs of our students.

Over 93 percent of operating positions, or 22,338.2, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,575.6 positions deliver central support to schools, are nonschool-based, and represent 6.6 percent of operating positions. Nearly 41 percent of nonschool-based positions are trades, transportation/custodial, and office assistant personnel, representing 2.7 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

Nonschool-based Position Category	Positions	Percent of Total Operating Positions
Leadership Team and Management	169.0	0.7%
Specialists-Professional	373.7	1.6%
Specialists-Technical	204.7	0.9%
Technician/Paraprofessional	183.6	0.8%
Office Assistant Personnel	189.6	0.8%
Trades Personnel	397.0	1.7%
Transportation ² /Custodial Personnel	58.0	0.2%
Total	1,575.6	6.6%

¹Does not add due to rounding.

²FCPS does not include hourly paid bus drivers and attendants in position counts.

School Operating Fund Authorized Positions

Position Adjustments

The net impact of position adjustments is a decrease of 26.5, from the FY 2017 Revised Budget, and a decrease of 24.5 from the FY 2017 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 *						Change		Change	
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018	FY 2017	FY 2018	FY 2017	FY 2018
	Actuals	Actuals	Actuals	Approved	Revised	Approved	Approved to Approved	Approved to Approved	Revised to Approved	Revised to Approved
Teacher Scale Positions	14,954.2	14,826.9	15,027.6	15,206.4	15,207.4	15,127.8	-78.6	-0.5%	-79.6	-0.5%
School Administration	650.5	651.0	657.0	650.0	650.0	652.0	2.0	0.3%	2.0	0.3%
Psychologists, Social Workers, Instructional and Business Specialists, Functional Supervisors, and Certified Athletic Trainers	400.5	407.5	412.5	409.0	407.0	409.0	0.0	0.0%	2.0	0.5%
Instructional and Specialized Assistants, Safety and Security Specialists and Assistants, and Career Center Specialists	3,246.9	3,144.6	3,278.8	3,257.2	3,257.2	3,298.2	41.0	1.3%	41.0	1.3%
School Office Personnel, Tech Specialists, and Technicians	1,535.3	1,479.3	1,489.2	1,474.2	1,480.2	1,484.2	10.0	0.7%	4.0	0.3%
School Custodians and Trades Personnel	1,388.0	1,344.5	1,370.0	1,349.5	1,349.5	1,367.0	17.5	1.3%	17.5	1.3%
School-Based Total	22,175.4	21,853.8	22,235.2	22,346.3	22,351.3	22,338.2	-8.2	0.0%	-13.2	-0.1%
All Nonschool-Based	1,667.9	1,589.9	1,591.9	1,591.9	1,588.9	1,575.6	-16.3	-1.0%	-13.3	-0.8%
Total	23,843.3	23,443.7	23,827.1	23,938.3	23,940.3	23,913.8	-24.5	-0.1%	-26.5	-0.1%

* Does not add due to rounding

School-Based Positions

In FY 2018, there is a net decrease of 8.2 school-based positions from the FY 2017 Approved Budget and a decrease of 13.2 from the FY 2017 Revised Budget. The decrease from the revised is due to an additional 187.0 school-based positions resulting from enrollment and demographic adjustments and 2.5 teacher positions added to the staffing contingency, offset by a reduction of 11.2 positions due to an increase in the elementary staffing floor from 17 to 18, a reduction of 166.7 positions due to a staffing ratio increase of 0.5 students for all program levels (i.e., elementary, middle, high), a reduction of 23.7 positions for the ESOL Transitional High School Redesign to improve efficiency, and a reduction of a 1.0 resource teacher as part of the central office support reductions. These changes also contribute to the changes from the FY 2017 Approved Budget. Additionally, there was a net increase of 5.0 school-based positions between the FY 2017 Approved and the FY 2017 Revised Budgets. This is due to the increase of 6.0 positions resulting from the reclassification of technology support specialists from nonschool-based to school-based as a result of their direct support to schools, offset by a reduction of a 1.0 position that was reclassified from an educational specialist position to a nonschool-based manager of pyramid procedural support services in the Department of Special Services to better reflect the responsibilities of that position.

The cost of enrollment and demographic changes is driven by both the number of students and demographic shifts in FCPS' enrollment. The FY 2018 Approved Budget enrollment is projected to increase by 2,180 students as compared to the FY 2017 Approved Budget projection after excluding students served outside FCPS and the Fairfax Adult High School and is offset by a projected decrease in English for Speakers of Other Languages services. As detailed in the following chart, FY 2018 reflects an increase of 187.0 positions for enrollment and demographic adjustments as compared to the FY 2017 Approved Budget.

FY 2018 Position Adjustment Summary*	
FY 2017 Approved	23,938.3
FY 2016 Final Budget Review	
· Position Conversions due to Reorganization	2.0
FY 2017 Revised	23,940.3
FY 2018 Adjustments	
· Enrollment and Demographic Adjustments	187.0
· Staffing Ratio Increase	(166.7)
· Elementary Staffing Formula Floor	(11.2)
· ESOL Transitional Redesign	(23.7)
· Central Office Support to Schools	(16.5)
· Position Conversions	2.2
· Staffing Contingency	2.5
FY 2018 Approved	23,913.8

*Does not add due to rounding

School Operating Fund Authorized Positions

School Position Growth Based on Enrollment Projections*					
FY 2017 Approved to FY 2018 Approved					
	Elementary Positions	Middle Positions	High Positions	Total Positions	Dollars (in millions)
General Education					
Assistant Principal	3.0	0.0	4.0	7.0	\$ 0.8
Teacher Scale	66.9	23.5	42.2	132.6	10.4
Instructional Assistant	15.0	0.0	0.0	15.0	0.5
Office Personnel / US Scale	10.0	0.5	2.0	12.5	0.7
Custodial	10.5	2.5	7.5	20.5	1.0
Subtotal	105.4	26.5	55.7	187.6	\$ 13.4
English for Speakers of Other Languages	(17.0)	(11.0)	(35.2)	(63.2)	\$ (5.0)
Special Education					
Assistant Principal				(1.0)	\$ (0.1)
Teacher Scale				33.5	2.7
Paraprofessional				29.0	1.0
Office Personnel				(1.0)	(0.0)
Subtotal				60.5	\$ 3.5
Psychologist and Social Worker				2.0	\$ 0.2
Substitutes / Materials					\$ 0.6
Total Enrollment and Demographic Adjustments				187.0	\$ 12.7

*Does not add due to rounding

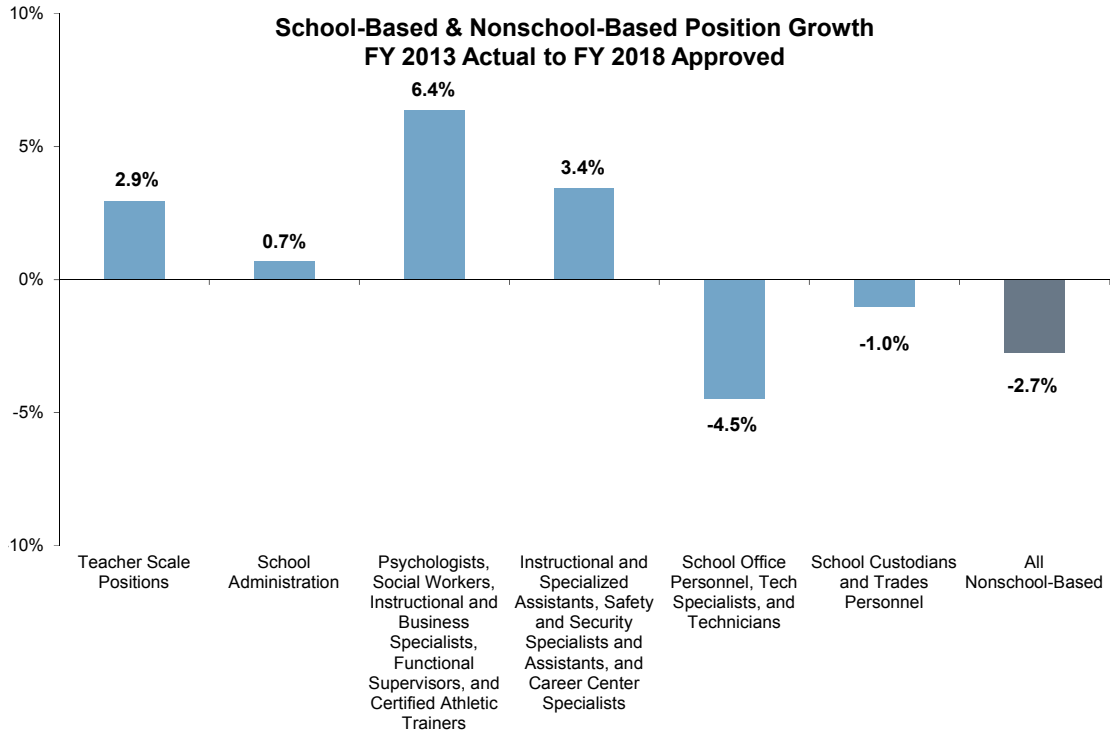
Nonschool-Based Positions

There is a net decrease of 16.3 nonschool-based positions when compared to the FY 2017 Approved Budget. Six technology support specialist positions from the Department of Information Technology were reclassified from nonschool-based to school-based due to their direct support to schools. Also, 15.5 positions were reduced as part of the reductions to central office support. These decreases are offset by an increase of 5.2 nonschool-based positions. The FY 2018 Approved Budget includes the addition of 2.2 nonschool-based positions due to position conversions. The positions include a 1.0 Program Manager to support the Technology and Engineering Education Program, a 1.0 elementary coordinator to integrate curriculum across content areas, and a 0.2 educational specialist to address dyslexia among K-12 students. Additionally, two nonschool-based positions were added at the FY 2016 Final Budget Review. One position is a director in support of the newly created Office of School Support resulting from the reorganization, effective July 1, 2016. The second position is an assistant superintendent to support Educational Equity and Innovation. This position works under the direct supervision of the Chief of Staff to develop and implement practices that support equitable opportunities for all students. Lastly, a nonschool-based manager position in pyramid procedural support services was added as a result of a reclassification to better reflect the responsibilities associated with that position. The addition of 2.0 positions from the FY 2016 Final Budget Review and the net reduction of 5.0 positions due to reclassifications are included in the FY 2017 Revised Budget; therefore, the only change in nonschool-based positions when compared to the FY 2018 Approved Budget is the net reduction of 13.3 positions.

Since FY 2013, nonschool-based positions have decreased by 44.3 positions, or 2.7 percent, while school-based positions have increased by 487.5 positions, or 2.2 percent. 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. School-based positions were also reduced in FY 2018, but the reductions have been offset by positions added for rising

School Operating Fund Authorized Positions

student enrollment as well as increases to the staffing contingency to address large class sizes. These staffing changes to school-based and nonschool-based positions underscore FCPS' continued commitment to dedicating resources to the classroom.



School Operating Fund Authorized Positions

As shown in the following chart, in FY 1998, there were 10.1 nonschool-based positions per 1,000 students. Today there are only 8.3 nonschool-based positions per 1,000 students, whereas, school-based positions per 1,000 students have increased from 106.8 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.

Summary of Position Changes FY 1998 - FY 2018

Fiscal Year	Positions		Change from Prior Year		Student Enrollment	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
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	21,853.8	1,589.9	(321.7)	(78.0)	185,914	117.5	8.6
FY 2016	22,235.2	1,591.9	381.4	2.0	185,979	119.6	8.6
FY 2017 ¹	22,351.3	1,588.9	116.2	(3.0)	187,484	119.2	8.5
FY 2018 ²	22,338.2	1,575.6	(13.2)	(13.3)	189,022	118.2	8.3

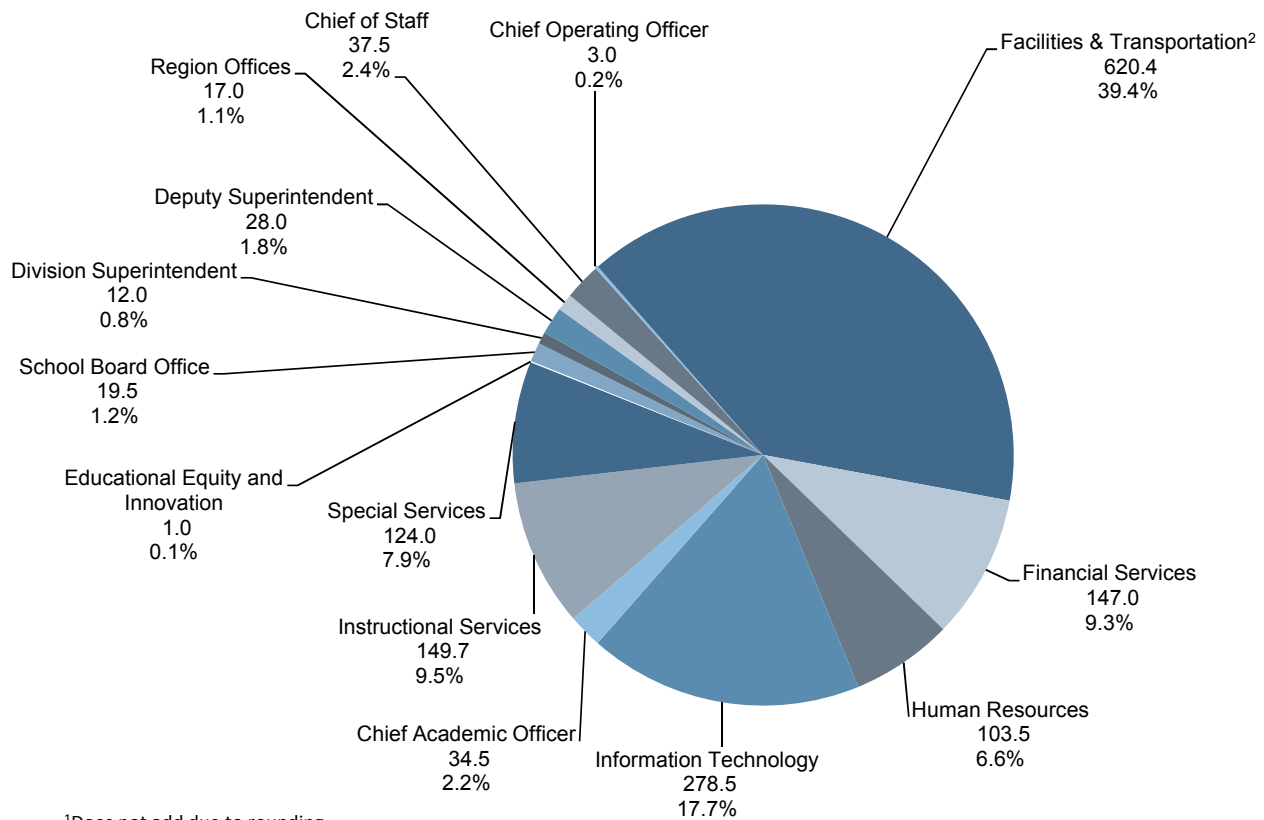
¹FY 2017 reflects the revised budget.

²FY 2018 reflects the approved budget. Student enrollment reflects the FY 2018 enrollment after excluding students served outside of FCPS and at Fairfax Adult HS.

School Operating Fund Authorized Positions

The following chart displays nonschool-based positions by chief, department, and region. Of the total nonschool-based positions, 39.4 percent support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 35.0 percent of nonschool-based positions are in 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.

FY 2018 Nonschool-Based Full-Time Positions¹



¹Does not add due to rounding

²FCPS does not include hourly paid bus drivers and attendants in position counts.

Cost Per Pupil

Cost-per-pupil calculations provide an overall view of the cost of all programs that can be used to compare how school systems spend their funds.

A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

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).

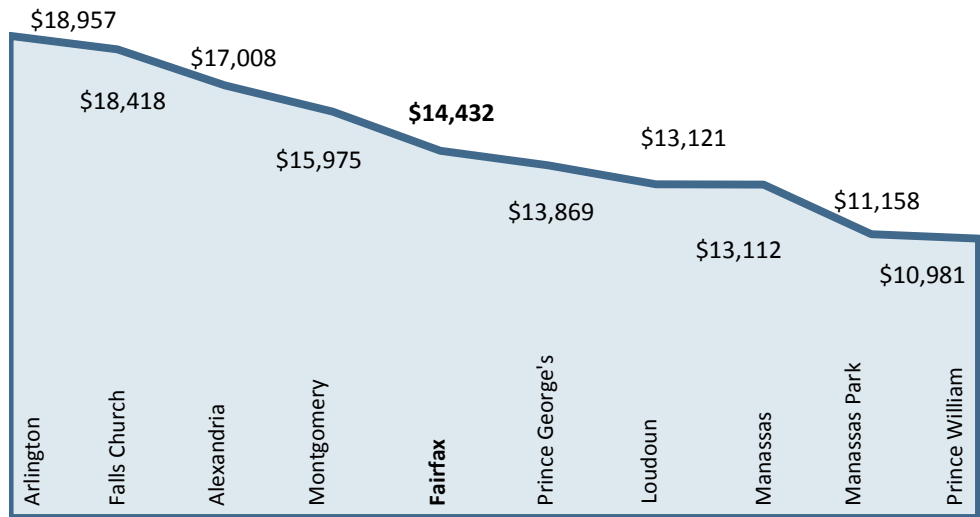
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and 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 2017 approved divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. In FY 2017, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$14,432. The FY 2017 WABE cost per pupil was an increase of \$714 over the FY 2016 cost per pupil of \$13,718. The net increase was primarily due to an increase to the WABE adjusted School Operating Fund expenditures of 4.3 percent offset by a decrease in FCPS' FY 2017 approved enrollment of 0.9 percent.

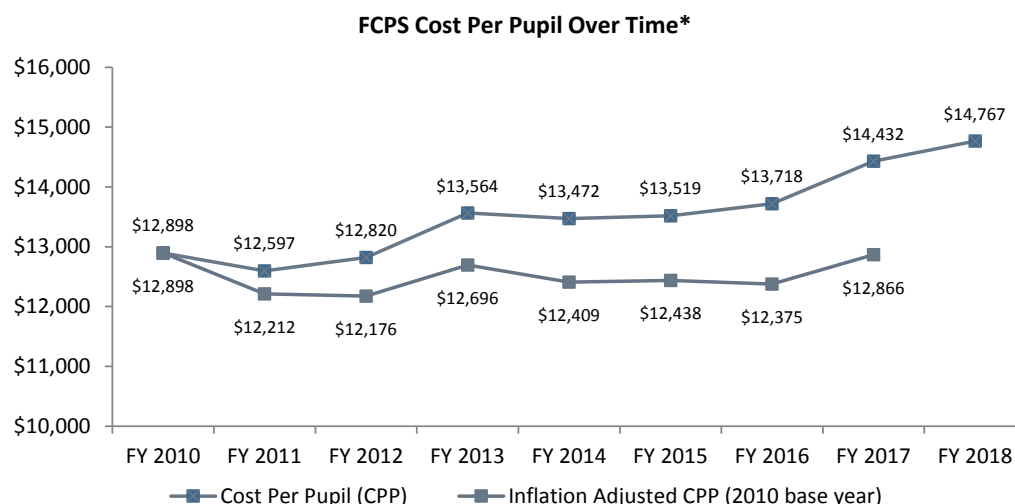
FCPS Cost Per Pupil Ranks in the Middle

FY 2017 WABE Comparison to Other School Divisions *



* Source: FY 2017 Washington Area Boards of Education (WABE) Guide

Per-pupil spending has increased by 1.5 percent in FY 2016 and by 5.2 percent in FY 2017. Over the nine year period between FY 2010 and FY 2018, FCPS' cost per pupil increased by \$1,869, or 14.5 percent. However, after adjusting for inflation, FCPS' FY 2017 per-pupil spending is less than in FY 2010.



*The Department of Labor, Consumer Price Index (CPI) calculator uses the average CPI for a given calendar year. In the FY 2017 Approved Budget book the CPI for FY 2016 was calculated prior to the end of calendar year 2016. The FY 2016 adjusted CCP has been updated to reflect the full year average CPI rate.

Cost Per Pupil

The FCPS FY 2018 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 following table 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.

After adjusting for inflation, FCPS is spending less per pupil than in FY 2010.

The FCPS FY 2018 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 FY 2018 approved WABE cost per pupil is \$14,767, which is calculated based on averages for general education and special education.

FY 2018 Approved Cost Per Pupil Summary*					
	FY 2016 Approved	FY 2017 Approved	FY 2018 Approved	Change	
				FY 2017 - FY 2018 Amount	Percent
General Education					
FECEP/Head Start	\$13,643	\$15,030	\$15,601	\$571	3.8%
Elementary School Program	\$11,242	\$11,902	\$12,172	\$270	2.3%
Middle School Program	\$11,422	\$11,854	\$11,991	\$137	1.2%
High School Program	\$12,134	\$12,715	\$13,079	\$364	2.9%
Average for General Education	\$11,546	\$12,150	\$12,428	\$278	2.3%
Average for Special Education	\$23,044	\$24,090	\$24,871	\$781	3.2%
WABE Cost Per Pupil	\$13,718	\$14,432	\$14,767	\$335	2.3%

* Fiscal years restated for ESOL to include grades 1-12 and Levels 1-4

A number of budget changes and economic factors converge to influence per-pupil costs. Since virtually all operating fund expenditures are included in cost-per-pupil calculations, factors such as compensation increases, an increase in costs for enrollment and student demographics, and retirement and health 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 2018 Approved Budget, these budget changes include: base savings due to position turnover, ERFC plan benefit modifications, and budget reductions implemented to balance the FY 2018 budget.

The FY 2018 WABE cost per pupil is \$14,767, which is calculated based on averages for general education and special education.

The FY 2018 general education cost per pupil for FECEP, Head Start, and Early Head Start increased by \$571, or 3.8 percent, over the FY 2017 Approved Budget. This increase is due to enrollment projections increasing slightly for FY 2018 while total costs increased by 4.9 percent.

The FY 2018 general education cost per pupil for elementary school (includes ESOL) increased by \$270, or 2.3 percent, due to an increase in total costs of 3.3 percent and enrollment projections of 1.1 percent. The cost per pupil for elementary school is particularly impacted by the following: enrollment growth, compensation increases, textbook adoption, as well as budget reductions implemented to balance the FY 2018 budget including instructional materials allocations to schools, the increase to the elementary staffing formula class size floor, and the increase to the staffing ratio formula of 0.5 students per teacher.

The FY 2018 general education cost per pupil for middle school (includes ESOL) increased by \$137, or 1.2 percent, due to an increase in total costs of 2.7 percent and enrollment projections of 1.5 percent. The cost per pupil for middle school is particularly impacted by the following: enrollment growth, compensation increases, textbook adoption, as well as budget reductions implemented to balance the FY 2018 budget including instructional materials allocations to schools and the increase to the staffing ratio formula of 0.5 students per teacher.

The general education cost per pupil for high school (includes ESOL) increased by \$364, or 2.9 percent, over the FY 2017 Approved Budget, due to an increase in total costs of 3.4 percent, and enrollment projections of 0.6 percent. The cost per

Cost Per Pupil

pupil for high school is impacted by the following: enrollment growth, compensation increases, textbook adoption, as well as budget reductions implemented to balance the FY 2018 budget including instructional materials allocations to schools and the increase to the staffing ratio formula of 0.5 students per teacher.

The FY 2018 average cost per pupil for general education (includes ESOL) increased by \$278, or 2.3 percent, over the FY 2017 Approved Budget, which includes the combined impacts of FECEP/Head Start, elementary, middle and high school programs. The FY 2018 average cost of ESOL in the cost-per-service calculation is described separately in the Cost Per Service section.

The FY 2018 average cost per pupil for special education increased by \$781, or 3.2 percent, over the FY 2017 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 2018, the additional net cost per pupil for special education is \$12,443 compared to \$11,940 in FY 2017.



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

Unlike per pupil costs which are calculated based on total expenditures and total student enrollment, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services (e.g., preschool special education or Level 1 services) are calculated by services provided because special education is delivered on a per-service basis and many students receive more than one service. The cost per service for special education and alternative-program students is higher than other programs, due primarily to lower pupil-teacher ratios and higher transportation costs.

In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and English for Speakers of Other Languages (ESOL) services are delivered on a per-service basis, these average costs are reported alongside special education services. The table below summarizes the cost per service for the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

FY 2018 Approved Cost Per Service Summary ¹					
	FY 2016 Approved	FY 2017 Approved	FY 2018 Approved	Change	
				FY 2017 - FY 2018 Amount	Percent
Alternative Programs					
Alternative HS Programs	\$18,348	\$19,038	\$21,547	\$2,509	13.2%
Department of Special Services Alternative Programs	\$30,361	\$31,504	\$47,803	\$16,300	51.7%
English for Speakers of Other Languages					
Average for ESOL²	\$3,696	\$4,130	\$4,047	(\$83)	-2.0%
Special Education					
Preschool	\$20,285	\$20,826	\$21,577	\$751	3.6%
Level 1 Services	\$5,929	\$6,075	\$6,217	\$141	2.3%
Level 2 Services	\$27,339	\$28,334	\$28,822	\$487	1.7%
Related Services	\$5,506	\$5,789	\$5,959	\$171	2.9%
Average for Special Education (per Svc)	\$13,057	\$13,585	\$14,025	\$439	3.2%

¹ Does not add due to rounding

² Fiscal years restated to include grades 1-12 and Levels 1-4

The alternative high school program includes Bryant and Mountain View Alternative High Schools and the Fairfax County Adult High School. For FY 2018, enrollment is projected to decrease by 13.3 percent in the alternative high school program due to actual enrollment trends, while total costs are projected to decrease by 1.8 percent. Given that the student population is decreasing at a faster rate than total costs, which include funding to provide a step increase for all eligible employees, rate increases for retirement and health, and an adjustment for employee turnover, the cost per pupil shows an increase of 13.2 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 decreased by 31.4 percent due to actual enrollment trends while total costs increased by 4.2 percent, resulting in a 51.7 percent cost per service increase.

From the FY 2017 Approved Budget to the FY 2018 Approved Budget, total costs included in the cost-per-service calculation for ESOL decreased by 8.0 percent primarily due to a decrease of 6.2 percent in projected enrollment and the redesign of the ESOL Transitional High School program. However, the FY 2018 Approved Budget includes funding to provide a step increase for all eligible employees, rate

increases for retirement and health, and an adjustment for employee turnover. In addition, funding includes an investment in the new teacher salary scale. As a result, the cost per service for ESOL decreased 2.0 percent.

For FY 2018, total special education services are projected to increase by 0.7 percent over the FY 2017 Approved Budget; direct costs are projected to increase 4.2 percent due to compensation increases and growth in more resource intensive services in Category B and Level 2 special education services; and total costs are expected to increase 4.0 percent. Service growth and compensation adjustments result in year-over-year variances in per-service costs ranging from an increase of 1.7 percent to 3.6 percent. The average cost per service for special education is \$14,025, an increase of \$439, or 3.2 percent, over the FY 2017 Approved Budget.



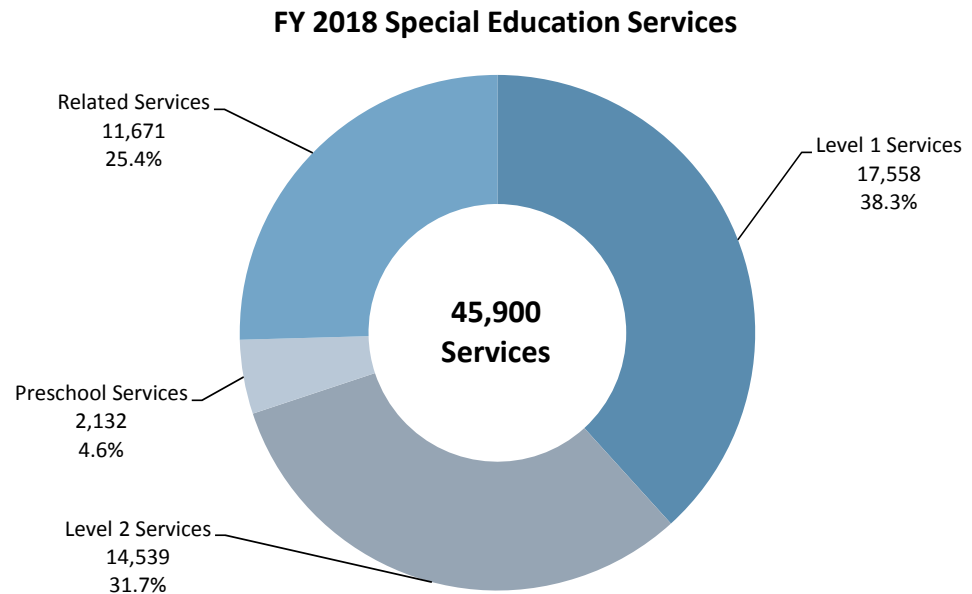
Special Education Services

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 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.

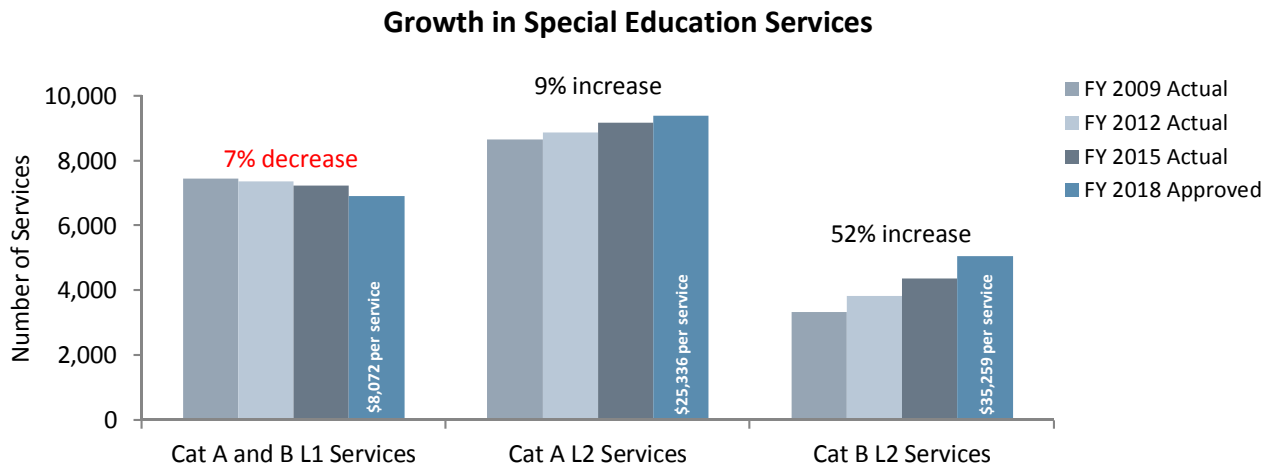


- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS enrollment purposes as a 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.

In FY 2018, 45,900 special education services will be provided to 25,779 students, not including private school and home school students. Services are provided in the areas of learning disabilities and emotional disabilities (Category A services); in autism, intellectual disabilities, noncategorical elementary, and physical disabilities (Category B services); in adaptive physical education, communication disorders, deaf and hard-of-hearing, assistive technology, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. Most students receive their primary service in either Category A or Category B.

Special Education Services

Over the past ten years, as shown in the graph below, more resource intensive Category B Level 2 services have grown by 52 percent and Category A Level 2 services have grown by 9 percent. In contrast, less resource intensive Category A and Category B Level 1 services have declined by 7 percent.



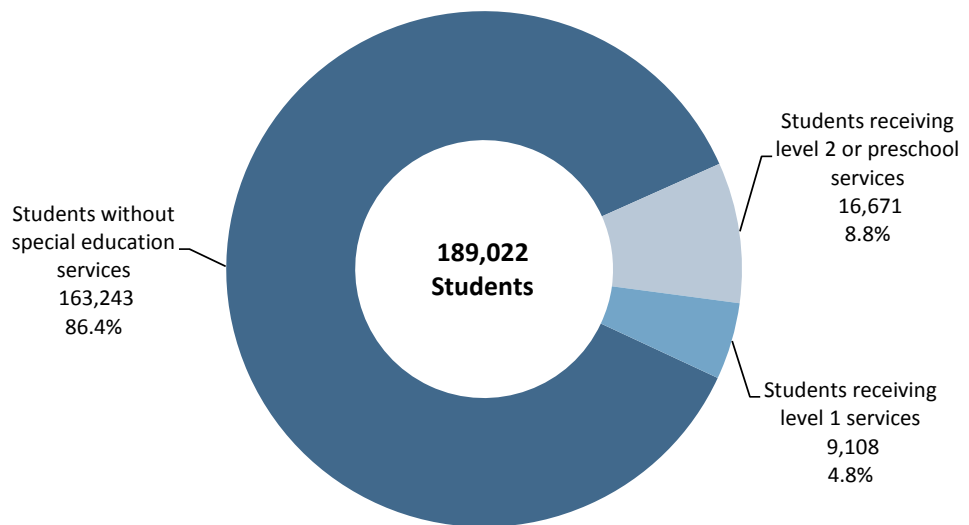
Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards later in this book for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia and mandate that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

In FY 2018, students receiving special education services will make up 13.7 percent of the total FCPS enrollment as shown in the following chart. Students receiving Level 1 services make up 4.8 percent of the FY 2018 total, while students receiving Level 2 services or preschool services make up 8.8 percent of the total enrollment.

The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

Special Education Services

FY 2018 Projected Unduplicated Enrollment



In FY 2018, students receiving special education services will make up 13.7 percent of the total FCPS enrollment.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student.

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 average number of services provided to each special education student has remained at 1.8 services per student.

The chart that follows provides a breakdown of services by category and level. FCPS has seen, and is projecting to continue to see, a shift in special education services to more resource intensive Category B services, which are projected to grow 5.7 percent from FY 2017 to the FY 2018 Approved Budget while less resource intensive Category A services are projected to decline by 0.3 percent.

Special Education Services and Enrollment					Change FY 2017 Actual - FY 2018 Approved	
	FY 2016 Actual	FY 2017 Approved	FY 2017 Actual	FY 2018 Approved	Amount	Percent
Category A Services						
<i>Level 1¹</i>						
Emotionally Disabled	630	617	609	567	(42)	-6.9%
Learning Disabled	5,014	5,266	5,038	4,948	(90)	-1.8%
<i>Level 2²</i>						
Emotionally Disabled	1,066	1,063	1,065	1,052	(13)	-1.2%
Learning Disabled	8,286	8,171	8,254	8,348	94	1.1%
Subtotal Category A Services	14,996	15,117	14,966	14,915	(51)	-0.3%
Category B Services						
<i>Level 1¹</i>						
Autism	651	637	689	725	36	5.2%
Davis and Pulley Center Services	3	3	4	0	(4)	-100.0%
Intellectually Disabled	76	72	79	83	4	5.1%
Physically Disabled	38	38	32	31	(1)	-3.1%
Noncategorical	500	525	521	559	38	7.3%
<i>Level 2²</i>						
Autism	1,976	2,087	2,113	2,238	125	5.9%
Davis and Pulley Center Services	253	255	279	269	(10)	-3.6%
Intellectually Disabled	1,070	1,120	1,070	1,183	113	10.6%
Physically Disabled	108	111	111	108	(3)	-2.7%
Noncategorical	1,172	1,228	1,211	1,263	52	4.3%
Subtotal Category B Services	5,847	6,076	6,109	6,459	350	5.7%
Other Services						
<i>Level 1¹</i>						
Preschool Resource	801	900	832	876	44	5.3%
Deaf/Hard-of-Hearing	332	336	323	366	43	13.3%
Vision-Impaired	317	301	311	316	5	1.6%
Speech and Language Impaired	9,996	10,017	10,017	9,963	(54)	-0.5%
<i>Level 2²</i>						
Preschool	1,002	943	1,086	981	(105)	-9.7%
Preschool Autism	252	261	301	275	(26)	-8.6%
Deaf/Hard-of-Hearing	72	81	67	71	4	6.0%
Vision-Impaired	9	11	4	7	3	75.0%
Subtotal Other Services	12,781	12,850	12,941	12,855	(86)	-0.7%
Related Services						
Adaptive Physical Education	2,208	2,170	2,307	2,245	(62)	-2.7%
Audiology Services	259	267	223	288	65	29.1%
Career and Transition Services	3,669	3,485	3,842	3,385	(457)	-11.9%
Assistive Technology Services	2,888	2,683	2,920	2,902	(18)	-0.6%
Therapy Services	2,823	2,916	2,829	2,851	22	0.8%
Subtotal Related Services	11,847	11,521	12,121	11,671	(450)	-3.7%
Total Services	45,471	45,564	46,137	45,900	(237)	-0.5%
Unduplicated Special Education Enrollment						
Students Enrolled in FCPS	25,325	25,570	25,697	25,779	82	0.3%
Contract Services Students	292	300	297	292	(5)	-1.7%
Private School and Home School	123	125	100	104	4	4.0%
Enrollment Count³	25,740	25,995	26,094	26,175	81	0.3%

¹ Level 1 services are those which are provided for less than 50 percent of the instructional day.

² Level 2 services are those which are provided for 50 percent or more of the instructional day.

³ Total number of students receiving one or more special education services for whom FCPS is responsible.

Student Achievement

Graduates in 2016 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
2010-2011	1654
2011-2012	1659
2012-2013	1663
2013-2014	1668
2014-2015	1669
2015-2016	1672

Comparison of SAT Scores School Year 2015-2016	
Alexandria City	1458
Arlington County	1661
Fairfax County	1672
Falls Church City	1760
Loudoun County	1617
Manassas City	1416
Manassas Park City	1513
Montgomery County	1631
Prince George's County	1184
Prince William County	1507
US Average	1453
Virginia Average	1522

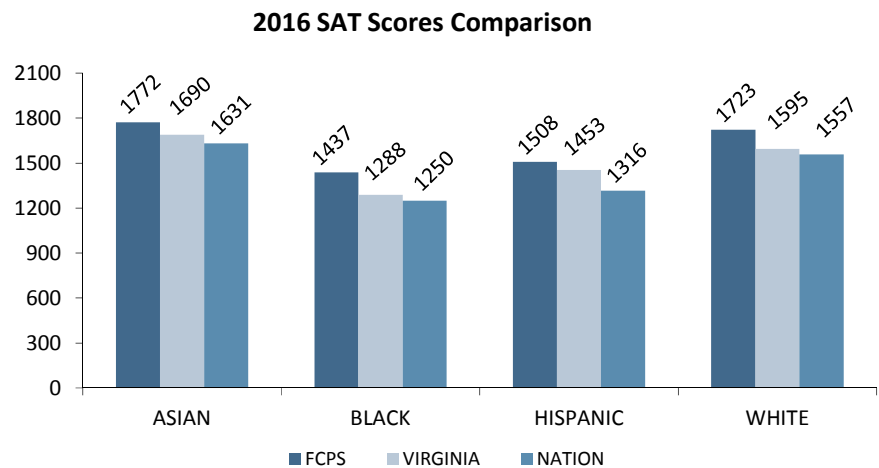
Source: 2017 WABE Guide

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 2015-2016 school year, FCPS' average SAT score was 1672, compared to the Virginia average of 1522 and the national average of 1453. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup as shown in the table below.



Standards of Learning Scores

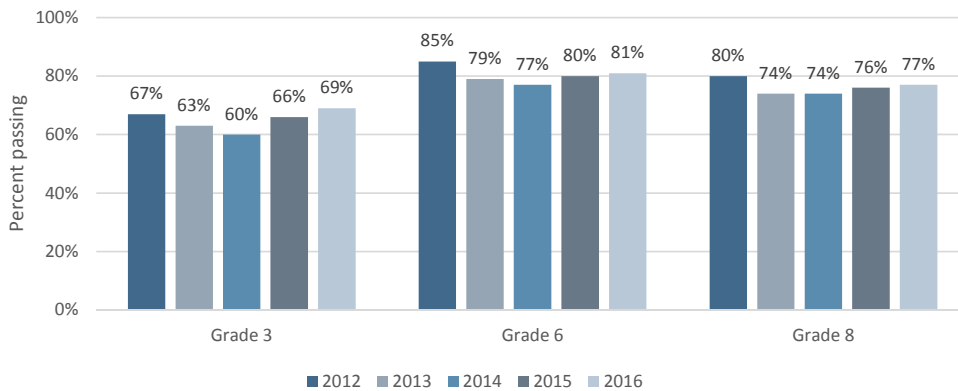
Based on data released by the Virginia Department of Education (VDOE), FCPS students continue to pass the Virginia Standards of Learning (SOL) tests at a higher rate than students statewide. Five years ago, as part of an effort to better prepare students for success in college and the work force, the Virginia Board of Education introduced SOL mathematics tests based on more challenging standards. Similarly, three 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 2015-2016, FCPS pass rates surpassed the state pass rates in all grade levels and subjects except for Algebra II, Chemistry, History Grade 5, and Mathematics Grade 5. Notably, FCPS pass rates exceeded the state pass rates by 10 or more points in Writing Grade 8 and Mathematics Grade 7. When compared with last year's performance, FCPS pass rates had no change in Mathematics, increased by two points in Reading, by five points in Science, and 11 points in History and Social Studies.

FCPS Student Passages Reports

FCPS is committed to preparing students for the 21st century and promoting a balanced approach to assess achievement towards this goal. Assessments that incorporate standardized testing as one of the means of assessing student learning, as well as a variety of other assessment options, are used to determine progress towards the teaching and learning goals that have been set. This balanced approach exists to encourage assessment opportunities that measure deeper understandings and *Portrait of a Graduate* attributes.

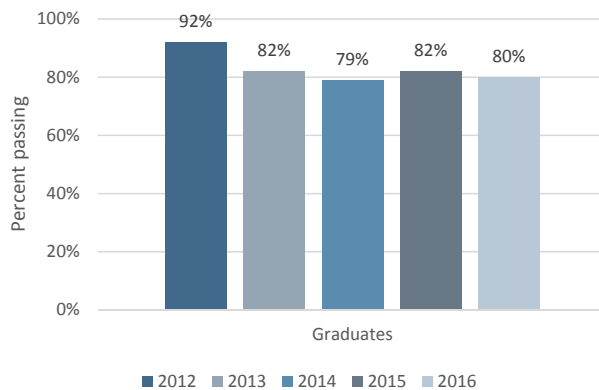
The Passages Report provides the outcomes of composite measures reflecting overall student and division performance on Student Achievement Goals 1, 2, and 3 at key stages (“passages”) in students’ careers. The following chart shows the overall accomplishment of FCPS students with respect to the School Board’s 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 both reading and mathematics.

Grades 3, 6, 8: Percent Passing Both Reading and Mathematics



The following Passages Chart shows the overall accomplishment of FCPS graduates with respect to the School Board’s Student Achievement Goals. Composite indicators measure the accomplishment of FCPS graduates relative to current Commonwealth of Virginia SOL benchmarks. The composite scores are stated as the percentage of student graduates, who passed all five academic core subjects including language arts, math, science, and social studies as well as economics and personal finance.

Graduates: Percent Taking and Passing All 5 Academic Core Subjects



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, 213 FCPS students from 21 high schools have been named semifinalists, and 22 students from 10 FCPS schools were winners by the National Merit Scholarship Corporation (NMSC) for 2017.

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.

FCPS students receive many types of recognition:

- 213 FCPS students from 21 high schools have been named National Merit Scholarship semifinalists for 2017
- 22 FCPS students won scholarships from the National Merit Scholarship Corporation

Student Achievement

All Fairfax County high schools have been designated among the most demanding public schools in the country and featured in the 2017 [Washington Post](#) list of more than 2,300 top U.S. high schools.

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 2014 average US scores, FCPS students scored 25 points higher in reading, 43 points higher in math, and 34 points higher in science.

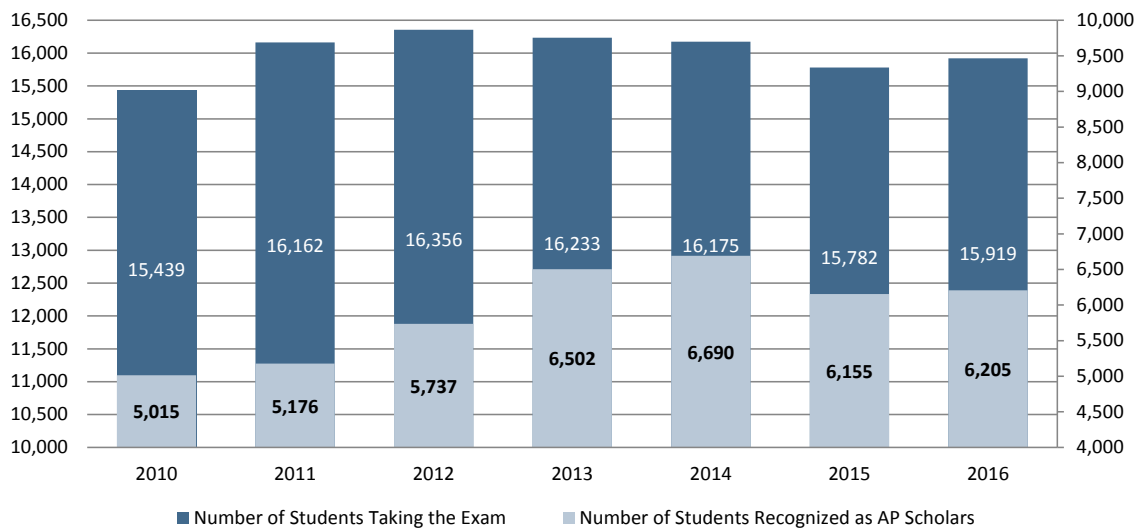
In the 2017 *U.S. News and World Report* ranking of America's Best High Schools, a formula is used to evaluate over 22,000 high schools based on how each school's students performed on state tests after adjusting for student circumstances; on how well each school's disadvantaged students performed; and on whether or not the school was successful in providing college-level coursework. Thomas Jefferson High School for Science and Technology (TJHSST) was ranked as the number six gold medal school in the nation. Additionally, TJHSST was ranked number two for the best STEM school. In total, FCPS received eight gold medal awards, one of which was ranked in the top 100 high schools nationally, two silver medals, and one bronze medal.

Similarly, all Fairfax County high schools have again been designated among the most demanding public schools in the country and featured in the 2017 *Washington Post* list of more than 2,300 top U.S. high schools. Within the top ten percent of these schools, FCPS has three high schools. 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. McLean, Langley, and Oakton high schools were included in the top 10 schools in the Washington D.C. metropolitan area.

Advanced Placement (AP) and International Baccalaureate (IB) Programs

Of the AP tests taken by FCPS students in 2016, 73 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2016, 37,298 AP tests were given, an increase of 9.8 percent from 2011 when 33,983 tests were given. The College Board recognizes students who score a 3 or higher on at least three AP exams as AP Scholars. AP exam mean scores increased slightly from 2.25 in 2011 to 3.36 in 2016. The number of IB tests taken at the eight high schools offering the IB Diploma program increased from 6,609 in 2011 to 8,474 in 2016, a 28.2 percent increase. This is the 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). IB exam mean scores increased from 4.22 in 2011 to 4.32 in 2016.

**Number of Students Taking AP Exams
and Number of Students Recognized as AP Scholars**

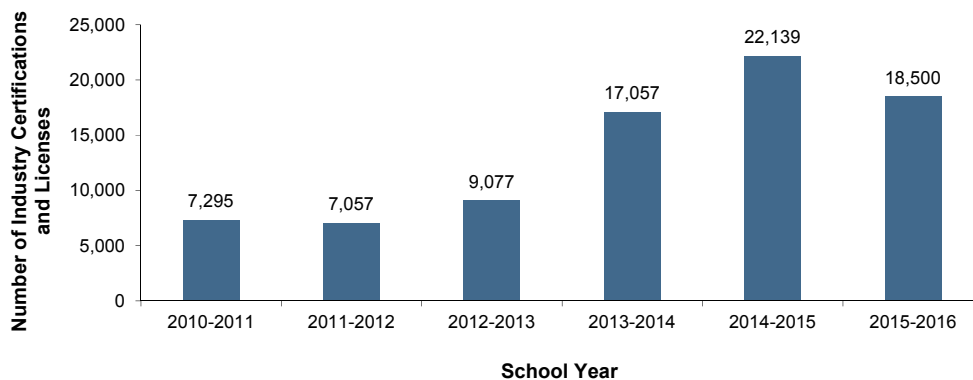


Career and Technical Certifications

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 2015-2016 school year, 18,500 certifications and licenses in 31 categories were earned by CTE students. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), Electrical Apprenticeship, and Pharmacy Technician. For students who entered grade 9 in the fall of 2013-2014 school year and graduating in 2017 and beyond, a CTE credential approved by the Virginia Board of Education (VBOE), such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment, is a graduation requirement for students for the Standard Diploma.

Career and Technical Education courses prepare students for industry credentialing opportunities.

**Career and Technical Education (CTE)
Industry Certifications and Licenses**



Student Achievement

Comparison of On-Time Graduation Rate for Class of 2016

Falls Church City	99.5%
Arlington County	91.1%
Fairfax County	92.3%
Prince William County	91.7%
Loudoun County	96.0%
Manassas Park City	86.3%
Manassas City	79.8%
Alexandria City	82.1%
Virginia Average	91.4%

[Source: Virginia Department of Education as of May 2017](#)

Comparison of Dropout Rate for Class of 2016

Falls Church City	0.5%
Loudoun County	2.6%
Arlington County	5.5%
Fairfax County	6.2%
Prince William County	5.6%
Manassas City	8.6%
Manassas Park City	10.7%
Alexandria City	10.5%
Virginia Average	5.3%

[Source: Virginia Department of Education May 2017](#)

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.

Eight Virginia schools, including Rocky Run, Carson, and Longfellow middle schools, received the Governor's Award for Educational Excellence.

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, 91.3 percent of members from Virginia's class of 2016 graduated on time; FCPS reported an on-time graduation rate of 92.3 percent for the same time period.

Through a survey from approximately 13,000 high school graduates of the class of 2016, nearly 92 percent of FCPS graduates indicated their intention to attend postsecondary educational institutions. Of this group, 62 percent plan a four-year education, 27 percent report two-year college intentions, and 3 percent plan to attend other education plans. 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 2016 cohort, 79 percent were enrolled in either a four-year or two-year institution.

Showcasing FCPS Excellence

The VDOE and Virginia Community College System (VCCS) honored 15 exemplary career and technical education programs and partnerships on June 8, 2017 during the annual Creating Excellence Awards Program. The honorees are examples of partnerships that connect K-12 education to community college credentials and real work employers, and help prepare the commonwealth's workforce for the Virginia economy. The VDOE CTE awards were given in three categories: Advisory Committee Awards, Business and Industry Partnership Awards, and Program Awards. Fairfax County received an award in each of these categories including: The Marshall Academy Governor's STEM Advisory Committee; NOVA SySTEMic Solutions, nominated by FCPS; and FCPS' STEM Robotics Systems 1.

On August 8, 2017, 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, nine Virginia schools, including Cooper and Longfellow middle schools, received the Governor's Award for Educational Excellence. To qualify for the Governor's Award for Educational Excellence, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks 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.

Student Achievement

The Board of Education Excellence Award, a recognition of schools and divisions that have met all state and federal achievement benchmarks and have made significant progress toward goals for increased student achievement and expanded educational opportunities, was awarded to two divisions and 146 schools in 2017.

The 27 FCPS elementary schools that received the Board of Education Excellence Award are:

Archer	Haycock	Springfield Estates
Canterbury Woods	Kent Gardens	Sunrise Valley
Chesterbrook	Mantua	Wakefield Forest
Churchill Road	Mosby Woods	Waples Mill
Colvin Run	Navy	Waynewood
Floris	Oak Hill	Westbriar
Forestville	Poplar Tree	White Oaks
Great Falls	Sangster	Willow Springs
Greenbriar West	Spring Hill	Wolftrap

The four middle schools that received this award are:

Carson	Frost	Kilmer	Rocky Run
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The two secondary and nine high schools that received this award are:

Chantilly	Oakton
Lake Braddock Secondary	Robinson Secondary
Langley	Thomas Jefferson High School for Science and Technology
Madison	West Springfield
Marshall	Woodson
McLean	

Twenty-one Fairfax County public schools received the 2017 Board of Education Distinguished Achievement Award, a recognition of schools that have met all state and federal benchmarks and are making progress toward designated goals.

The 16 FCPS elementary schools that received the Board of Education Distinguished Achievement Award are:

Crossfield	Laurel Ridge	Oak View	Stratford Landing
Flint Hill	Lees Corner	Oakton	Union Mill
Hunt Valley	Lemon Road	Powell	Vienna
Keene Mill	McNair	Silverbrook	West Springfield

The three middle schools that received this award are:

Franklin	Irving	Thoreau
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The two high schools that received this award are:

Centreville	South County
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A detailed report on FCPS student success, one of the four overarching strategies for goal 1 of the School Board Strategic Plan, is available on the [FCPS website](#).

Student Achievement

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 2015 NAEP.

Virginia has the nation's sixth-highest percentage of public high school seniors qualifying for college credit on Advanced Placement (AP) examinations.

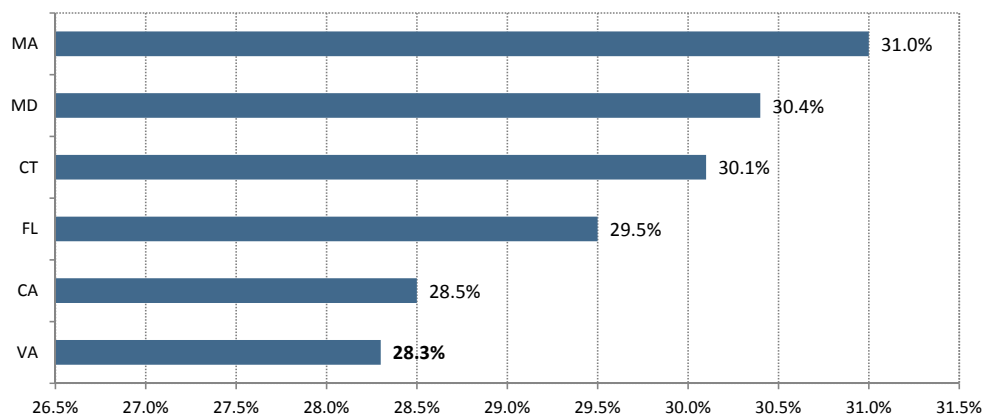
Student Achievement in Virginia

The National Assessment of Educational Progress (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years. Based on the most current year available, Virginia's grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2015 NAEP. Virginia students in grade 4 scored seven points higher than the national average in mathematics, and students in grade 8 scored six points higher. In reading, students in Virginia grade 4 scored six points higher than the national average, and grade 8 students scored two points higher than the national average.

Graduates in 2016 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 29 points higher, the average mathematics score was 19 points higher, and the average writing score was 21 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 23.1, compared with 20.8 for public school graduates nationwide.

Virginia has the nation's sixth-highest percentage of the state's 2016 public high school seniors qualifying for college credit on Advanced Placement (AP) examinations. Virginia students are consistently among the highest performing in the nation on AP examinations. According to the College Board, 28.3 percent of Virginia's 2016 graduating seniors earned a grade of 3 or higher on at least one AP examination, compared with 28 percent in 2015, and 16.5 percent in 2003. The 10 most popular AP courses among Virginia's 2016 graduating seniors were, in descending order, English Language and Composition, followed by U.S. History, U.S. Government and Politics, Psychology, English Literature and Composition, World History, Calculus AB, Statistics, Biology and Environmental Science.

Percent of 2016 Graduates with Qualifying AP Scores



Source: Virginia Department of Education

On January 4, 2017, *Education Week* published "Quality Counts 2017," a report that graded states in three performance and data categories, K-12 Achievement Index, Chance for Success, and School Finance. The overall K-12 Achievement grade is comprised of achievement level, achievement gains, poverty gap, achieving excellence, high school graduation, and advanced placement. Achievement level measures the percent of students who score at or above the proficient level in math and reading for grades 4 and 8; achievement gains represent the change in students'

scores over a ten-year period in math and reading for grades 4 and 8; poverty gap considers students eligible and noneligible for free and reduced-priced meals based on the National School Lunch Program eligibility guidelines; achievement excellence is the percent of students who score at the advance level for math; high school graduation is the percent of students who graduate on time with a standard diploma and the change in graduation rate over a ten-year period; and advanced placement considers the number of AP test scores at a 3 or above per 100 students in grades 11 and 12. The nation's overall grade was C with a score of 74.2. Virginia earned a grade of C+ and a score of 78.3 and ranked 14th among the states for overall achievement level.

The Chance for Success Index represents life-long learning opportunities beginning with early childhood, K-12 education, and workforce outcomes. The nation's grade was a C+ with a score of 77.6; Virginia earned a grade of B and a score of 84.5.

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 73.9; Virginia earned a grade of C and a score of 74.8.

Virginia Standards of Learning and Accreditation

Ninety-four percent of Fairfax County Public Schools, compared to 82 percent statewide, earned full accreditation from VDOE based on results from Virginia SOL tests administered during the 2016-17 school year. One hundred and eighty-three FCPS schools earned full accreditation, four received a rating of Partially Accredited: Approaching Benchmark-Pass, three received a rating of Partially Accredited: Warned School-Pass Rate, two received a rating of Conditionally Accredited: New School, and one each received a rating of Partially Accredited: Reconstituted School or Partially Accredited: Warned School-Graduation and Completion Index. Accreditation ratings are based on meeting all state standards for achievement in English, mathematics, history, and science. High schools must also meet an accountability standard based on the Graduation and Completion Index (GCI).

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8; science tests to students in grades 5 and 8; writing tests to students in grades 8 and 11; and history tests to students in grades 4 and 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses.

In addition to being a graduation requirement, the SOL tests are tied to the accreditation process for each school through the Standards of Accreditation. The following chart lists the current adjusted passing rates. These pass rates are based on 2015 - 2016 results or on average achievement during the three most recent school years.

Accreditation Benchmarks			
<i>Schools that achieved these adjusted pass rates were fully accredited.</i>			
Subject	Grades 3-5	Grades 6-8	Grades 9-12
English	75%	75%	75%
Mathematics	70%	70%	70%
Science	70%	70%	70%
History/Social Science	70%	70%	70%

Source: [Virginia Department of Education](http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml)

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL).

Individual school accreditation results can be found at www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml.

Student Achievement

For full accreditation, high schools must also meet an accountability standard based on a GCI of 85 or higher. The GCI calculation comprises students in the cohort of expected on-time graduates (students who were first-time ninth graders four years earlier, plus transfers in and minus transfers out) and students carried over from previous cohorts. Point values for certain outcomes are multiplied by the number of students and totaled. The points are then divided by the number of students to obtain the GCI. Point values awarded for each outcome are shown in the following chart.

Graduation and Completion Index (GCI)	
Outcome	Point Value
Board Recognized Diploma	100
GED	75
Students still in school	70
Certificates of Completion	25
Dropouts	0

Source: [Virginia Department of Education](#)

Based on these FCPS scores, schools can receive one of the following ratings from the Virginia Department of Education (VDOE):

- Fully Accredited
- Partially Accredited: Approaching Benchmark-Pass Rate (given to schools that are not Fully Accredited but that are within 2 points of the adjusted SOL pass rates required for full accreditation in one or more subject areas.)
- Partially Accredited: Approaching Benchmark-Graduation and Completion Index (given to high schools that have attained the adjusted pass rates required for full accreditation and that are within 1 point of the GCI required for full accreditation.)
- Partially Accredited: Improving School-Pass Rate (given to schools that are not Fully Accredited, and do not qualify for a rating of Partially Accredited: Approaching Benchmark-Pass Rate, but that are making acceptable progress toward full accreditation.)
- Partially Accredited: Improving School-Graduation and Completion Index (given to high schools that have attained the adjusted pass rates required for full accreditation, and that have improved their GCI by at least one point from the previous year, but that are not within a narrow margin of the GCI required for full accreditation.)
- Partially Accredited: Warned School-Pass Rate (given to schools that are not within a narrow margin of, nor making acceptable progress toward, achieving the adjusted SOL pass rates required for full accreditation.)
- Partially Accredited: Warned School-Graduation and Completion Index (given to high schools that have achieved the adjusted SOL pass rates required for full accreditation, but that are not within a narrow margin of, nor making acceptable progress toward, achieving the GCI required for full accreditation.)
- Partially Accredited-Reconstituted School (given to schools that fail to meet the requirements for full accreditation for four consecutive years and receive permission from the state Board of Education to reconstitute. A reconstituted school reverts to accreditation-denied status if it fails to meet full accreditation requirements within the agreed-upon term, or if it fails to have its annual application for Partially Accredited-Reconstituted School renewed.)

- Conditionally Accredited (given to a new school – comprising students who previously attended one or more existing schools – to provide the opportunity to evaluate the performance of students on SOL tests and other statewide assessments.)
- Accreditation Denied (given to a school that fails to meet the requirements to be rated fully or provisionally accredited for four consecutive years.)

Additional information on accreditation standards, graduation and completion index, as well as individual school accreditation results, can be found at http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml.

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 is 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 2015-2016, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The following table shows the types of diplomas awarded in numerous Virginia locations.

Diplomas Awarded School Year 2015-2016			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	44%	52%	668
Arlington County	68%	29%	1,344
Chesterfield County	60%	37%	4,338
Fairfax County	67%	30%	13,002
Falls Church City	78%	22%	184
Henrico County	56%	39%	3,544
Loudoun County	74%	24%	4,914
Prince William County	52%	45%	5,691
Virginia Beach City	60%	37%	4,744
State Total	57%	39%	86,893

*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education, May 2017

Through Project Momentum, FCPS provides support to schools with identified needs.

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.

Student Achievement

To earn an Advanced Studies Diploma, students must earn at least 26 standard units of credit and at least nine verified units of credit.

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.

Advanced Studies Diploma Course Requirements (8 VAC 20-131-50.C)			
Discipline Area	Standard Credits: Effective with first-time ninth graders in 2003-2004 through 2010-2011	Standard Credits: Effective with first-time ninth graders in 2011-2012 and beyond	Verified Credits: Effective for first-time ninth graders in 2000-2001 and beyond
English	4	4	2
Mathematics	4	4	2
Laboratory Science	4	4	2
History and Social Sciences	4	4	2
Foreign Languages	3	3	
Health and Physical Education	2	2	
Fine Arts or Career & Technical Education	1	1	
Economics and Personal Finance		1	
Electives	2	3	
Student Selected Test			1
Total Required	24	26	9

Additional information available at: http://www.doe.virginia.gov/instruction/graduation/advanced_studies.shtml

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.

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.

Standard Diploma Course Requirements (8 VAC 20-131-50.B)

Discipline Area	Standard Credits: Effective with first-time ninth graders in 2003-2004 through 2010-2011	Standard Credits: Effective with first-time ninth graders in 2011-2012 and beyond	Verified Credits: Effective for first-time ninth graders in 2003-2004 and beyond
English	4	4	2
Mathematics	3	3	1
Laboratory Science	3	3	1
History and Social Sciences	3	3	1
Health and Physical Education	2	2	
Fine Arts or Career & Technical Education	1		
Foreign Language, Fine Arts or Career & Technical Education		2	
Economics and Personal Finance		1	
Electives	6	4	
Student Selected Test			1
Total Required	22	22	6

Additional information available at: <http://www.doe.virginia.gov/instruction/graduation/standard.shtml>

FY 2018 School Enrollment

	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Approved Projected Enrollment	FY 2017 Actual Enrollment	FY 2018 Approved Projected Enrollment	Change in Projected Enrollment
Region 1	36,702	37,076	37,547	37,511	37,747	37,931	38,099	352
ES	21,170	21,405	21,486	21,147	20,980	21,180	21,117	137
ALDRIN ELEM	709	708	744	718	710	733	709	(1)
ARCHER ELEM	827	759	702	685	651	669	672	21
ARMSTRONG ELEM	516	500	471	456	435	462	445	10
CHURCHILL ROAD ELEM	826	873	857	839	838	794	785	(53)
CLEARVIEW ELEM	681	685	700	698	678	716	758	80
COLVIN RUN ELEM	875	894	872	826	755	803	795	40
CROSSFIELD ELEM	743	700	685	674	649	701	657	8
CUNNINGHAM PARK ELEM	480	484	519	511	527	506	551	24
DOGWOOD ELEM	839	844	838	780	769	738	758	(11)
DRANESVILLE ELEM	682	764	769	799	781	802	740	(41)
FLINT HILL ELEM	682	707	705	729	716	706	698	(18)
FOREST EDGE ELEM	791	789	794	708	737	671	635	(102)
FORESTVILLE ELEM	671	618	591	569	553	559	546	(7)
FOX MILL ELEM	618	631	643	599	615	607	591	(24)
GREAT FALLS ELEM	580	577	552	546	527	546	547	20
HERNDON ELEM	864	918	940	919	920	860	884	(36)
HUNTERS WOODS ELEM	1,127	1,115	1,049	948	877	902	886	9
HUTCHISON ELEM	912	960	987	1,002	1,023	1,039	1,046	23
LAKE ANNE ELEM	692	653	677	674	711	646	701	(10)
MARSHALL ROAD ELEM	639	679	698	739	775	778	776	1
MOSBY WOODS ELEM	925	968	1,009	1,023	1,017	1,029	1,060	43
NAVY ELEM	815	856	873	908	984	979	956	(28)
OAKTON ELEM	805	846	847	837	825	810	836	11
SPRING HILL ELEM	954	949	955	950	952	995	1,007	55
SUNRISE VALLEY ELEM	621	582	576	553	549	588	584	35
TERRASET ELEM	482	511	556	553	525	565	549	24
VIENNA ELEM	390	397	435	469	455	478	460	5
WAPLES MILL ELEM	859	862	857	865	839	920	913	74
WOLFTRAP ELEM	565	576	585	570	587	578	572	(15)
MS	4,889	4,909	5,037	5,109	5,381	5,263	5,426	45
CARSON MIDDLE	1,356	1,343	1,428	1,468	1,494	1,524	1,504	10
COOPER MIDDLE	801	751	727	763	987	802	857	(130)
HERNDON MIDDLE	944	970	1,057	1,057	1,038	1,015	1,095	57
HUGHES MIDDLE	961	1,002	996	964	1,022	1,019	1,052	30
THOREAU MIDDLE	827	843	829	857	840	903	918	78
HS	10,643	10,762	11,024	11,255	11,386	11,488	11,556	170
CEDAR LANE SCHOOL	96	87	86	80	93	89	94	1
HERNDON HIGH	2,143	2,176	2,263	2,253	2,340	2,294	2,307	(33)
LANGLEY HIGH	1,948	1,987	1,993	1,959	1,948	1,962	1,901	(47)
MADISON HIGH	1,970	1,974	2,054	2,116	2,187	2,186	2,242	55
OAKTON HIGH	2,165	2,192	2,254	2,406	2,401	2,484	2,537	136
SOUTH LAKES HIGH	2,321	2,346	2,374	2,441	2,417	2,473	2,475	58

FY 2018 School Enrollment

	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Approved Projected Enrollment	FY 2017 Actual Enrollment	FY 2018 Approved Projected Enrollment	Change in Projected Enrollment
Region 2	37,303	38,468	39,104	39,471	39,922	39,942	40,371	449
ES	18,908	19,581	19,786	19,893	19,978	20,035	20,087	109
ANNANDALE TERRACE ELEM	730	715	716	721	720	690	688	(32)
BAILEYS ELEM	1,332	1,386	1,364	1,327	745	727	703	(42)
BAILEYS UPPER ELEM	0	0	0	0	618	583	578	(40)
BEECH TREE ELEM	397	390	397	386	363	384	387	24
BELVEDERE ELEM	662	681	720	752	742	727	705	(37)
BRADDOCK ELEM	728	814	875	845	848	805	809	(39)
BREN MAR PARK ELEM	506	500	538	527	543	539	544	1
CAMELOT ELEM	557	604	613	649	627	696	673	46
CHESTERBROOK ELEM	686	687	695	718	686	680	695	9
COLUMBIA ELEM	448	478	473	473	465	501	501	36
FAIRHILL ELEM	623	588	592	594	603	580	585	(18)
FREEDOM HILL ELEM	633	630	642	639	651	658	718	67
GLEN FOREST ELEM	1,005	1,047	1,065	1,037	1,035	1,041	1,104	69
GRAHAM ROAD ELEM	481	488	502	473	478	473	460	(18)
HAYCOCK ELEM	958	907	878	921	905	970	974	69
KENT GARDENS ELEM	905	920	922	927	972	966	971	(1)
LEMON ROAD ELEM	323	483	511	565	537	590	601	64
MASON CREST ELEM	472	576	612	609	629	622	631	2
NORTH SPRINGFIELD ELEM	544	544	535	527	540	506	486	(54)
PARKLAWN ELEM	759	778	721	706	701	719	688	(13)
PINE SPRING ELEM	596	585	608	603	590	594	568	(22)
SHERMAN ELEM	421	412	411	407	395	414	408	13
SHREVEWOOD ELEM	640	686	697	739	753	738	751	(2)
SLEEPY HOLLOW ELEM	438	455	467	433	449	449	455	6
STENWOOD ELEM	518	537	530	510	519	558	568	49
TIMBER LANE ELEM	577	602	612	643	656	563	554	(102)
WESTBRIAR ELEM	547	623	690	756	810	830	808	(2)
WESTGATE ELEM	610	607	607	578	596	547	544	(52)
WESTLAWN ELEM	743	766	762	826	823	834	855	32
WEYANOKE ELEM	571	591	526	532	528	563	575	47
WOODBURN ELEM	498	501	505	470	451	488	500	49
MS	6,941	7,327	7,576	7,550	7,680	7,701	7,755	75
GLASGOW MIDDLE	1,443	1,521	1,637	1,680	1,733	1,730	1,779	46
HOLMES MIDDLE	849	956	962	961	946	989	1,012	66
JACKSON MIDDLE	1,165	1,253	1,324	1,384	1,457	1,437	1,467	10
KILMER MIDDLE	1,274	1,366	1,387	1,308	1,328	1,314	1,262	(66)
LONGFELLOW MIDDLE	1,275	1,331	1,392	1,343	1,324	1,345	1,334	10
POE MIDDLE	935	900	874	874	892	886	901	9
HS	11,454	11,560	11,742	12,028	12,264	12,206	12,529	265
ANNANDALE HIGH	2,393	2,238	2,148	2,155	2,191	2,088	2,185	(6)
DAVIS CENTER	96	105	98	93	106	101	101	(5)
FALLS CHURCH HIGH	1,659	1,667	1,789	1,863	1,925	1,949	1,999	74
JEFFERSON SCI/TECH HIGH	1,846	1,843	1,820	1,823	1,803	1,789	1,788	(15)
MARSHALL HIGH	1,641	1,814	1,904	2,036	2,077	2,146	2,177	100
MCLEAN HIGH	2,076	2,072	2,054	2,086	2,035	2,043	2,064	29
STUART HIGH	1,743	1,821	1,929	1,972	2,127	2,090	2,215	88

FY 2018 School Enrollment

	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Approved Projected Enrollment	FY 2017 Actual Enrollment	FY 2018 Approved Projected Enrollment	Change in Projected Enrollment
Region 3	35,764	36,183	37,003	36,837	36,861	37,144	37,792	931
ES	20,679	20,945	21,225	21,090	20,926	21,148	21,419	493
BELLE VIEW ELEM	546	542	575	532	568	564	561	(7)
BUCKNELL ELEM	276	265	288	258	267	255	258	(9)
BUSH HILL ELEM	483	496	472	472	460	481	481	21
CAMERON ELEM	567	544	524	513	559	530	542	(17)
CLERMONT ELEM	478	531	545	546	539	581	606	67
CRESTWOOD ELEM	638	652	677	644	630	655	653	23
FORESTDALE ELEM	612	602	578	578	543	576	575	32
FORT BELVOIR 2 ELEM	0	0	0	0	547	540	560	13
FORT BELVOIR ELEM	1,153	1,116	1,119	1,109	883	926	1,054	171
FORT HUNT ELEM	607	605	563	588	561	590	573	12
FRANCONIA ELEM	548	567	528	488	483	524	536	53
GARFIELD ELEM	363	368	375	391	387	370	374	(13)
GROVETON ELEM	739	781	786	783	788	795	804	16
GUNSTON ELEM	525	550	534	553	539	519	508	(31)
HAYFIELD ELEM	660	676	716	725	743	764	784	41
HOLLIN MEADOWS ELEM	655	645	655	652	662	626	621	(41)
HYBLA VALLEY ELEM	861	924	953	972	962	960	945	(17)
ISLAND CREEK ELEM	799	747	795	809	813	807	805	(8)
LANE ELEM	807	794	838	844	860	832	830	(30)
LORTON STATION ELEM	1,012	1,029	1,072	1,043	994	981	1,016	22
LYNBROOK ELEM	615	637	697	656	681	667	692	11
MOUNT EAGLE ELEM	369	381	402	410	403	429	418	15
MOUNT VERNON WOODS ELEM	672	685	702	688	658	687	698	40
RIVERSIDE ELEM	716	742	777	776	795	813	850	55
ROSE HILL ELEM	746	760	765	738	697	745	716	19
SARATOGA ELEM	786	759	750	763	746	718	726	(20)
SPRINGFIELD ESTATES ELEM	746	746	768	786	765	809	832	67
STRATFORD LANDING ELEM	868	899	895	891	845	822	811	(34)
WASHINGTON MILL ELEM	662	664	657	613	592	583	594	2
WAYNEWOOD ELEM	724	733	728	762	742	789	777	35
WOODLAWN ELEM	738	767	742	735	587	581	589	2
WOODLEY HILLS ELEM	708	738	749	772	627	629	630	3
MS	4,886	4,991	5,142	5,195	5,164	5,141	5,297	133
HAYFIELD MIDDLE	875	885	872	891	924	888	899	(25)
KEY MIDDLE	880	939	1,003	922	915	892	946	31
SANDBURG MIDDLE	1,273	1,312	1,371	1,429	1,389	1,415	1,476	87
TWAIN MIDDLE	885	886	930	973	976	981	1,027	51
WHITMAN MIDDLE	973	969	966	980	960	965	949	(11)
HS	10,199	10,247	10,636	10,552	10,771	10,855	11,076	305
BRYANT ALTERNATIVE HIGH	431	354	327	246	352	290	340	(12)
EDISON HIGH	1,686	1,776	1,908	1,930	1,943	2,036	2,067	124
HAYFIELD HIGH	1,949	1,887	1,983	1,974	1,939	1,971	2,023	84
LEE HIGH	1,808	1,747	1,790	1,753	1,848	1,763	1,784	(64)
MOUNT VERNON HIGH	1,876	1,978	1,974	1,980	1,977	2,016	2,062	85
PULLEY CENTER	89	94	88	107	99	111	100	1
QUANDER ROAD SCHOOL	83	76	76	91	77	87	88	11
WEST POTOMAC HIGH	2,277	2,335	2,490	2,471	2,536	2,581	2,612	76

FY 2018 School Enrollment

	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Approved Projected Enrollment	FY 2017 Actual Enrollment	FY 2018 Approved Projected Enrollment	Change in Projected Enrollment
Region 4	36,820	37,131	37,143	37,399	37,358	37,729	37,841	483
ES	18,723	18,902	19,021	19,134	19,013	19,241	19,296	283
BONNIE BRAE ELEM	723	709	709	734	755	743	745	(10)
BULL RUN ELEM	881	853	882	860	824	834	832	8
CARDINAL FOREST ELEM	593	618	634	637	619	654	653	34
CENTRE RIDGE ELEM	835	814	830	842	856	808	832	(24)
CENTREVILLE ELEM	960	910	933	895	891	864	863	(28)
CHERRY RUN ELEM	484	501	535	491	502	459	446	(56)
FAIRVIEW ELEM	663	661	668	663	635	677	669	34
HALLEY ELEM	747	734	695	693	697	724	702	5
HUNT VALLEY ELEM	625	622	669	677	699	707	707	8
KEENE MILL ELEM	685	726	749	758	780	772	801	21
KINGS GLEN ELEM	464	479	438	460	482	460	469	(13)
KINGS PARK ELEM	676	678	706	704	666	693	680	14
LAUREL HILL ELEM	894	941	909	919	955	928	949	(6)
LAUREL RIDGE ELEM	800	815	827	866	815	859	858	43
NEWINGTON FOREST ELEM	637	619	606	589	561	541	518	(43)
OAK VIEW ELEM	759	757	783	789	802	818	835	33
ORANGE HUNT ELEM	785	824	801	816	811	864	858	47
POWELL ELEM	1,163	1,000	961	976	938	961	937	(1)
RAVENSWORTH ELEM	520	541	554	593	579	560	574	(5)
ROLLING VALLEY ELEM	558	561	564	573	585	573	597	12
SANGSTER ELEM	905	930	894	930	937	969	977	40
SILVERBROOK ELEM	750	785	801	779	768	814	828	60
TERRA-CENTRE ELEM	549	552	545	578	574	600	573	(1)
UNION MILL ELEM	789	983	1,000	938	923	968	956	33
WEST SPRINGFIELD ELEM	478	462	488	517	496	526	535	39
WHITE OAKS ELEM	800	827	840	857	863	865	902	39
MS	5,861	5,862	5,685	5,754	5,875	5,825	5,955	80
BURKE SCHOOL	80	82	73	58	87	58	58	(29)
IRVING MIDDLE	1,006	969	907	980	1,042	1,056	1,081	39
LAKE BRADDOCK MIDDLE	1,412	1,387	1,384	1,382	1,409	1,422	1,444	35
LIBERTY MIDDLE	1,115	1,110	1,092	1,087	1,087	1,046	1,090	3
ROBINSON MIDDLE	1,202	1,218	1,168	1,210	1,197	1,183	1,215	18
SOUTH COUNTY MIDDLE	1,046	1,096	1,061	1,037	1,053	1,060	1,067	14
HS	12,236	12,367	12,437	12,511	12,470	12,663	12,590	120
CENTREVILLE HIGH	2,381	2,392	2,430	2,462	2,483	2,500	2,560	77
LAKE BRADDOCK HIGH	2,583	2,644	2,644	2,749	2,741	2,790	2,819	78
MOUNTAIN VIEW SCHOOL	300	281	238	259	301	256	234	(67)
ROBINSON HIGH	2,692	2,717	2,789	2,664	2,669	2,715	2,665	(4)
SOUTH COUNTY HIGH	2,013	2,078	2,106	2,177	2,151	2,203	2,201	50
WEST SPRINGFIELD HIGH	2,267	2,255	2,230	2,200	2,125	2,199	2,111	(14)

FY 2018 School Enrollment

	FY 2013 Actual Enrollment	FY 2014 Actual Enrollment	FY 2015 Actual Enrollment	FY 2016 Actual Enrollment	FY 2017 Approved Projected Enrollment	FY 2017 Actual Enrollment	FY 2018 Approved Projected Enrollment	Change in Projected Enrollment
Region 5	32,620	33,044	33,212	32,892	32,835	32,882	33,197	362
ES	17,371	17,757	17,913	17,822	17,674	17,763	17,869	195
BROOKFIELD ELEM	839	809	843	851	853	833	833	(20)
CANTERBURY WOODS ELEM	682	737	756	758	737	766	777	40
COATES ELEM	780	810	792	765	752	751	749	(3)
CUB RUN ELEM	666	610	599	592	582	577	571	(11)
DANIELS RUN ELEM	748	773	746	725	689	764	792	103
DEER PARK ELEM	674	677	694	687	652	646	629	(23)
EAGLE VIEW ELEM	928	710	711	698	708	673	682	(26)
FAIRFAX VILLA ELEM	456	598	631	643	648	660	668	20
FLORIS ELEM	703	703	698	687	677	722	732	55
GREENBRIAR EAST ELEM	868	1,007	1,009	1,000	987	983	968	(19)
GREENBRIAR WEST ELEM	993	1,063	1,137	1,008	901	938	868	(33)
LEES CORNER ELEM	741	742	724	758	789	768	793	4
LITTLE RUN ELEM	350	359	348	338	328	349	336	8
LONDON TOWNE ELEM	911	910	899	898	906	884	888	(18)
MANTUA ELEM	955	975	960	961	954	990	989	35
MCNAIR ELEM	974	1,090	1,235	1,285	1,363	1,342	1,405	42
OAK HILL ELEM	858	882	903	902	875	848	835	(40)
OLDE CREEK ELEM	445	439	439	438	413	420	411	(2)
POPLAR TREE ELEM	630	630	593	651	688	716	733	45
PROVIDENCE ELEM	931	937	935	960	1,005	892	925	(80)
VIRGINIA RUN ELEM	780	782	732	710	690	681	685	(5)
WAKEFIELD FOREST ELEM	480	517	544	576	585	594	627	42
WILLOW SPRINGS ELEM	979	997	985	931	892	966	973	81
MS	4,987	5,034	4,993	4,956	5,045	5,067	5,103	58
FRANKLIN MIDDLE	839	853	832	860	896	893	884	(12)
FROST MIDDLE	1,078	1,104	1,101	1,139	1,178	1,208	1,195	17
LANIER MIDDLE	1,238	1,162	1,082	994	974	928	992	18
ROCKY RUN MIDDLE	1,017	1,098	1,140	1,165	1,246	1,255	1,280	34
STONE MIDDLE	815	817	838	798	751	783	752	1
HS	10,262	10,253	10,306	10,114	10,116	10,052	10,225	109
CHANTILLY HIGH	2,636	2,693	2,691	2,690	2,757	2,746	2,776	19
FAIRFAX HIGH	2,655	2,609	2,579	2,399	2,374	2,334	2,343	(31)
WESTFIELD HIGH	2,764	2,729	2,671	2,595	2,562	2,564	2,593	31
WOODSON HIGH	2,207	2,222	2,365	2,430	2,423	2,408	2,513	90
Other Service Sites	2,050	1,993	1,905	1,869	2,119	1,856	1,722	(397)
Grand Total	181,259	183,895	185,914	185,979	186,842	187,484	189,022	2,180

Elementary School Staffing Standards (K-6)

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Principal	260	1.0	Per school	260	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students	
Assistant Principal	219	1.0 2.0	per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	219	1.0 2.0	per school 950 or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 1.0	600 – 899 students 900 or more students	
Classroom Teacher Kindergarten	194	1.0	Per 26.75 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	194	1.0	Per 27.25 students and additional factor for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	1.0	Licensed instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which is not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned). 24:1 in grades 1-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.	
Grades 1-6	194	1.0	Per 26.75 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	194	1.0	Per 27.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.			
Weighted Formulas			The staffing formula adds the special education Level 2 and center enrollment. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			The staffing formula adds the special education Level 2 and center enrollment. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.			
			Free and Reduced-Price Meals (Grades K-6)			Free and Reduced-Price Meals (Grades K-6)			
			Percent of Eligible Students			Percent of Eligible Students			
			Less than 20%			Less than 20%			
			20% to less than 30%			20% to less than 30%			
			30% to less than 40%			30% to less than 40%			
			40% and above			40% and above			
			ESOL weighted factor (Grades 1-6)			ESOL weighted factor (Grades 1-6)			
			Number of students by level			Number of students by level			
			.50 for 1 & 2 ESOL students			.50 for 1 & 2 ESOL students			
			.45 for 3 & 4 ESOL students			.45 for 3 & 4 ESOL students			
Program Ratio K-3 Initiative			47 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.			46 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.		Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.	
Advanced Academic Center	194	1.0	Per 26.75 students (Grades 3-6)	194	1.0	Per 27.25 students (Grades 3-6)		See classroom teacher.	
Librarian	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.	194	1.0 2.0	Per school When an elementary school's enrollment reaches 1,050 students.		Part-time 1.0 300 or more students	
Psychologist and Social Worker	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.	

Elementary School Staffing Standards (K-6)

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
General Music/Physical Education/Art/World Languages	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	194	1.0	For an elementary school with an existing (FY 2015 or before) FLES program, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B plus the school receives a separate FLES allocation. One for each 5.7 for all other elementary schools.	Divisionwide, local school board shall employ five positions per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.		
	Various	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.	Various	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.	Part-time 289 or fewer students 1.0 300 or more students		
School-Based Technology Specialist (SBTS)	219	0.5 1.0	Per school 555 students or more per school.	219	0.5 1.0	Per school 555 students or more per school.	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
Technology Support Specialist (TSSpec)	260	0.5	Per school	260	0.5	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.		
Custodian	260	2.5-11.0	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.	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.		
School Counselor	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	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.		
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher	See Classroom Teacher	194	See Classroom Teacher	See Classroom Teacher	Federal and state guidelines mandate instructional support in English for limited English proficient students.		

Elementary School Staffing Standards (K-6)

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Advanced Academic Resource Teacher	194	0.4 0.5 1.0	<600 students 600+ students Schools with the highest risk indices The above standard is used by IS to distribute the positions to schools.	194	0.4 0.5 1.0	<600 students 600+ students Schools with the highest risk indices The above standard is used by IS to distribute the positions to schools.	Changes From the Previous Year are Highlighted		
Instrumental Band Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
Instrumental String Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.		
Reading Teacher	194	1.0 2.0	999 or fewer students per school 1,000 or more students	194	1.0 2.0	999 or fewer students per school 1,000 or more students	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.		
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.		
Instructional Assistant	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	190	1.0 2.0 3.0	649 students or fewer per school 650-849 students 850 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
Dining Room Assistant		Enrollment	Allocation	Enrollment	Allocation	Hours ¹			
		399 or less	\$4,761	399 or less	\$4,761	2.0			
		400-599	\$5,952	400-599	\$5,952	2.5			
		600-799	\$7,142	600-799	\$7,142	3.0			
		800-999	\$8,333	800-999	\$8,333	3.5			
		1,000-1,199	\$9,523	1,000-1,199	\$9,523	4.0			
		1,200-1,399	\$10,713	1,200-1,399	\$10,713	4.5			
		1,400-1,599	\$11,904	1,400-1,599	\$11,904	5.0			

¹ The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

Position	FY 2017 Approved Budget		FY 2018 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Principal	260	1.0	260	1.0	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219	2.0	219	2.0	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Director of Student Services	260	1.0	260	1.0	1.0	At least one position must be an 11-month contract.
School Counselor	208 / 203	1.0	208 / 203	1.0	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						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	198 / 194	1.0 2.0	0.50 1.00 2.00	299 or fewer students 300 to 999 students 1,000 or more students
After-School Specialist	260	1.0 per school	260	1.0 per school		A library administrative assistant position shall be provided when enrollment reaches 750 students. Staffing not specified.
Classroom Teacher / Career and Technical Education Teacher	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 137.0 (Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 137.0 (Maximum Teacher Load).	194 / Various	Core and Noncore Classes General education enrollment times 7 (class periods) divided by 139.5 (Maximum Teacher Load). Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 3 (approximate class periods) divided by 139.5 (Maximum Teacher Load).	139.5	Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.
		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 137.0		Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 139.5		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		Percent of Eligible Students		
		Weight		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 2017 Approved Budget		FY 2018 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
Teachers (continued)			Changes From the Previous Year are Highlighted			
		<p>ESOL</p> <p>Number of students by Level 1 & 2 x 2 3 actual students 4 + 2 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 1 & 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods = 139.5</p> <p>Minimum allocation of 2.0</p>		
Office Personnel	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	One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 students.
	260	1.0 Financial technician I/II		260	1.0 Financial technician I/II	
	199	1.0 Office assistant		199	1.0 Office assistant	
		Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students			Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student enrollment meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students	
School-Based Technology Specialist (SBTS)	219	1.0 Per school		219	1.0 Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	1.0 Per school		260	1.0 Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	5.5 -11.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.		260	5.5 -11.0 Per school The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher		See Classroom Teacher			See Classroom Teacher	Federal guidelines mandate instructional support services in English for limited English proficient students.
Instrumental String Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.	Standards of Quality do not mandate a ratio.
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.		194	Band teachers are assigned from a school's regular ratio positions.	Standards of Quality do not mandate a ratio.

Middle School Staffing Standards (7-8)

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Reading Teacher	194	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	194	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Title I Teacher	194		Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	194		Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.			No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Psychologist and Social Worker	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0	2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.			Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant	187	1.0	Per school	187	1.0	Per school			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Changes From the Previous Year are Highlighted

High School Staffing Standards (9-12)

Position	FY 2017 Approved Budget			FY 2018 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	
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal. Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
Academy Administrator	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Activities	260	1.0	Per school	260	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Department Chairperson	194		Thomas Jefferson High School for Science and Technology receives 2,7 positions.	194		Thomas Jefferson High School for Science and Technology receives 2,7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one position must be an 11-month contract.	
School Counselor	203	1.0	290 students (ceiling) Includes students in special education Level 2	203	1.0	290 students (ceiling) Includes students in special education Level 2	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.	
Career Center Specialist	193	1.0	Per school	193	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Assistant Student Activities Director	194	0.5	Per school	194	0.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Head Librarian	203	1.0	Per School	203	1.0	Per School	0.5	299 or fewer students	
Librarian	194	1.0	Per School	194	1.0	Per School	1.0 2.0	300 – 999 students 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Safety and Security Specialist	194	1.0	Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0	Per school In addition, one community liaison is provided to Fairfax High School.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

High School Staffing Standards (9-12)

Position	FY 2017 Approved Budget		FY 2018 Approved Budget		State Accreditation Staffing Standards																																					
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria																																				
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	<p>Core Classes General education enrollment times 6 (class periods) divided by 152.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 152.5 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 143.4 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 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>	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>Core Classes General education enrollment times 6 (class periods) divided by 155.0 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p>English Classes General education enrollment divided by 120 (Regular Maximum Teacher Load).</p> <p>Inclusive Practice Classes Special Education Level 2 and ED center enrollment times 4 (approximate class periods) divided by 155.0 (Regular Maximum Teacher Load).</p> <p>Thomas Jefferson General education enrollment times 6 (class periods) divided by 145.9 (Regular Maximum Teacher Load).</p> <p>Weighted Factors <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 155.0</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 20%</td><td>0.00</td></tr> <tr><td>20% to less than 30%</td><td>0.40</td></tr> <tr><td>30% to less than 40%</td><td>0.80</td></tr> <tr><td>40% to less than 45%</td><td>1.20</td></tr> <tr><td>45% to less than 50%</td><td>1.40</td></tr> <tr><td>50% to less than 55%</td><td>1.60</td></tr> <tr><td>55% to less than 60%</td><td>1.80</td></tr> <tr><td>60% and above</td><td>2.00</td></tr> </tbody> </table>	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	State Accreditation Staffing Standards	<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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60% and above	2.00																																									
Academy Teacher	194/ Various	Academy courses are staffed on an average ratio of 20:1.	194/ Various	Academy courses are staffed on an average ratio of 20:1.	Same as classroom teacher.																																					
Assessment Coach	194 / 208	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	1.0	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																					
Certified Athletic Trainer	219	Per school	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																					

High School Staffing Standards (9-12)

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.		
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.		
Office Personnel	260 260 260 219 260 199/219	1.0 1.0 1.0 1.0 1.0 3.0	Student services assistant Administrative assistant III Student information assistant III/IV Student activities administrative assistant Finance technician I/III/IV Office assistant/Administrative assistant ¹	260 260 260 219 260 199/219	1.0 1.0 1.0 1.0 1.0 3.0	Student services assistant Administrative assistant III Student information assistant III/IV Student activities administrative assistant Finance technician I/III/IV Office assistant/Administrative assistant ¹	1.0 589 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.		
	199 199	0.5 Additional position(s) are added when student enrollment meets the following requirements: +0.5 +1.0 +1.5	Student services office assistant Additional position(s) are added when student enrollment meets the following requirements: 1,951 – 2,250 students 2,251 – 2,550 students 2,551 – 2,810 students	199 199	0.5 Additional position(s) are added when student enrollment meets the following requirements: +0.5 +1.0 +1.5	Student services office assistant Additional position(s) are added when student enrollment meets the following requirements: 1,951 – 2,250 students 2,251 – 2,550 students 2,551 – 2,810 students			
			Principal assigns office support to the library from the school's clerical allocation. ¹ Phase-in of reclassifications; the position count will vary.			Principal assigns office support to the library from the school's clerical allocation. ¹ Phase-in of reclassifications; the position count will vary.			
			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:			
	260 260	1.0 1.0	High/Secondary AA Student services AA	260 260	1.0 1.0	High/Secondary AA Student services AA			
	260 260 219 219 199	1.0 1.0 4.0 1.0 1.0	Student information assistant Finance technician I/III/IV Subschool administrative assistant I Student activities AA Office assistant (includes 0.5 for student services)	260 260 219 219 199	1.0 1.0 4.0 1.0 1.0	Student information assistant Finance technician I/III/IV Subschool administrative assistant I Student activities AA 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 +1.0 +1.5			Schools with subschool configurations also receive additional position(s) when student enrollment meets the following requirements: +0.5 +1.0 +1.5			

High School Staffing Standards (9-12)

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	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. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	14.5 – 24.0 Per school	The square footage component of the formula was adjusted to reflect an increase in the square feet per custodian. Number is based on a formula that considers student enrollment; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 14.0 level 1 students 1.0 18.1 level 2 students 1.0 27.4 level 3 students 1.0 63.6 level 4 students	Assigned according to enrollment in the program.	194	1.0 14.2 level 1 students 1.0 18.4 level 2 students 1.0 27.8 level 3 students 1.0 64.8 level 4 students	Assigned according to enrollment in the program.		Federal and state guidelines mandate instructional support in English for limited English proficient students. Standards of Quality do not mandate a ratio; however, related services must be provided.	
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.	
Instrumental Band Teacher	194	Assigned according to enrollment in the program.		194	Assigned according to enrollment in the program.			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
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 do not mandate a ratio.	
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	187	3.0 Per school	Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	187	3.0 Per school	Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

Special Education Staffing Standards

Position	FY 2017 Approved Budget		FY 2018 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Personnel	Criteria
Principal	260	1.0 Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	260	1.0 Per center for ID, IDS, emotionally disabled, Davis and Pulley Centers.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Secondary Special Education Assistant Principal	260	1.0 For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	260	1.0 For Cedar Lane, Quander, Burke, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing (DHOH) program.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Special Ed. Assistant Principal	219	1.0 Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	219	1.0 Per elementary CEDSS and Camelot Elementary and Canterbury Woods (DHOH).	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	Various		Various		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
ED Psychologists and Social Workers	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	The Virginia staffing standards do not specify this service.	
Special Education Teachers and Assistants		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Elementary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant	
Secondary Category A (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant	

Special Education Staffing Standards

Position	FY 2017 Approved Budget		FY 2018 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
Elementary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	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.
	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)
	185	1.0 PHA for every 22.8 Level 2 IDS and PD points	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.	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	190	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	The Virginia staffing standards do not specify this service.
Applied Behavior Analysis Instructional Assistant	218	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.	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	The Virginia staffing standards do not specify this service.
	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	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.	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.	OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)
Secondary Category B (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	185	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	
	194/190	8.5 students with assistant	8.5 students with assistant	194/190	8.5 students with assistant	1.0 10 students with assistant 1.0 24 students
Deaf/Hard-of-Hearing (DHOH) Level 2 Teacher	194	8.5 students with assistant	8.5 students with assistant	194	8.5 students with assistant	The Virginia staffing standards do not specify this service.
Level 1 Literant Teacher	194	18.5 students ¹	18.5 students ¹	194	18.5 students ¹	

¹ Teacher ratios are set to allow time for travel between schools.

Special Education Staffing Standards

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	State Accreditation Staffing Standards Personnel	Criteria	
Changes From the Previous Year are Highlighted									
Preschool									
School-Based Teacher	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	194	1.0	8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0	8 students with assistant	
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	194 218	1.0 1.0	12 students 6 students with 2.0 assistants	1.0	12 students The Virginia staffing standards do not specify this service.	
Speech and Language Impaired									
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	66 students	
Vision Impaired									
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant	
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services ¹	194	1.0	13 students receiving either vision or orientation and mobility services ¹		The Virginia staffing standards do not specify this service.	
			¹ Teacher ratios are set to allow time for travel between schools.			¹ Teacher ratios are set to allow time for travel between schools.			
Related Services									
Adaptive Physical Education (APE) Elementary	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.		The Virginia staffing standards do not specify this service.	
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.			
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.			
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services			
Career and Transition									
School-Based	Various	1.0	34 services	Various	1.0	34 services		Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger, if determined appropriate by the IEP team. No specific staffing standards are defined.	
Career Academies	Various	1.0	57 services	Various	1.0	57 services			
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Office Technology	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.			

Special Education Staffing Standards

Position	FY 2017 Approved Budget		FY 2018 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	State Accreditation Staffing Standards Personnel	Criteria
Assistive Technology for Students with Disabilities Itinerant	218	1.0 250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0 250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.		Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.
	194	1.0 59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.	194	1.0 59 services for the first 945 services and then every 28 services. Additionally, there are 17.0 assistants.		Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.

Changes From the Previous Year are Highlighted

Alternative High School Staffing Standards

Position	FY 2017 Approved Budget			FY 2018 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	260 / 219	2.0	Per school; Beginning in FY 2015, when assistant principals are promoted from AP I to AP II, they will remain on a 219-day contract.	1.0	600 – 1,199 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one position must be on an 11-month contract.	
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.	
Librarian/Assistant	203	1.0	Per school	203	1.0	Per school	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students	
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Safety and Security Assistant	187	1.5	Per school	187	1.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.			See high school standards.	
Assessment Coach	194 / 208	0.5	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.	194 / 208	0.5	Per school Beginning in FY 2015, all new assessment coaches will be hired on a 194-day contract.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	260 260 260 260 199	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	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school		Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	
English for Speakers of Other Languages (ESOL) Teacher	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	14.2 level 1 students 18.4 level 2 students 27.8 level 3 students 64.6 level 4 students		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. Principals have the flexibility to utilize funding as needed for their school.

General Education Standard Allocations				
	ES	MS	HS	TJHSST
Per-Pupil Classroom Supply Allocation	\$31.37	\$31.37	\$31.37	\$51.62
Each Reading Teacher	\$339.97	\$339.97	\$339.97	-
Each Elementary School Counselor	\$349.23	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,147.50	-	-	-
Enrollment 400 to 600	\$765.00	-	-	-
Per-Pupil Basal Material and Texts	\$74.95	\$96.78	\$112.39	\$123.51
Developmental Reading Assessment Set-Aside	2.10	-	-	-
Social Studies Textbook Replacement Set-Aside	-	10.93	10.93	10.93
Math Textbook Replacement Set-Aside	10.00	10.00	7.50	7.50
Per-Pupil Basal Materials & Texts allocated to schools	\$62.85	\$75.85	\$93.96	\$105.08
Per-Pupil Noncapital Equipment	\$6.12	\$6.12	\$7.65	\$7.65

Classroom Supply Allocation

For FY 2018 the classroom supply allocation has been reduced by 10.0 percent.

Reading Teacher

Elementary, middle, and high schools are allocated \$339.97 (a 10.0 percent reduction from FY 2017) for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools' general education instructional supply allocation.

School Counselor

Elementary schools are allocated \$349.23 (a 10.0 percent reduction from FY 2017) for each school counselor for instructional materials. These funds are budgeted within instructional supplies.

Small School Allocation

Small schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,147.50 and \$765, respectively to fund the purchase of teaching materials. These funds are budgeted within instructional supplies and are reduced by 10.0 percent as compared to FY 2017.

Basal Materials and Texts

The allocations provide for consumable materials such as workbooks, laboratory material and replacement of worn-out materials. In FY 2018, elementary schools will receive \$62.85 per pupil, middle schools will receive \$75.85 per pupil, and high schools will receive \$93.96 per pupil (rates have been reduced 10.0 percent as compared to FY 2017). 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.

Noncapital Equipment

Schools are allocated funds on a per-pupil basis for noncapital equipment replacement within instructional supplies. Rates are 10.0 percent lower than FY 2017.

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 2017 Approved Budget to the FY 2018 Approved Budget. Positions from the staffing contingency will not be eligible for new teacher position funding. The allocation per new teacher position is \$1,750.

General Education Standard Allocations

Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, non-print, and online materials that are resources for student learning. Funding of \$3.4 million is allocated to schools by the Library Information Services office on an as-needed basis.

Live Materials

Each middle school is allocated funds for live materials based on seventh grade student enrollment (including advanced academic) and one-half the enrollment of special education level 2 students. These funds are budgeted within instructional supplies. The FY 2018 rate is \$2.11 per student (a 10.0 percent reduction from FY 2017).

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 2018 rate is \$10.33 per student (a 10.0 percent reduction from FY 2017). 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 2018 are 10.0 percent lower than FY 2017:

School-based itinerant programs	\$0.765 per student
Regional center-based programs and school-based Level 4 programs	\$16.07 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$305. In addition, each school and special education center is allocated funds based on a rate of \$33.98 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

Department Chair Stipends

Middle and High school enrollment of:

1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

General Education Standard Allocations

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, School Age Child Care (SACC) enrollment, and enrollment at academies.

Custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need based on actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools are allocated \$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.

Funding in the amount of \$0.8 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Other Allocations		Elementary	Middle	High
Per Pupil				
Postage		\$2.07	\$5.41	\$9.37
Office Personnel Overtime		\$3.02	\$3.02	\$3.02
Per School				
Hourly Student Services Personnel			\$12,598	\$16,675
Debate/Forensics/Newspaper				\$2,722
"It's Academic"				\$109
Police Security for Athletic Events				\$6,000
Accounting Materials (based on school enrollment)				
	Enrollment: 599 or less	\$150	\$175	\$300
	600 to 799	\$200	\$175	\$300
	800 to 1,599	\$200	\$225	\$300
	1,600 to 2,099			\$440
	2,100 to 3,499			\$490
	3,500 or more			\$530
School Testing - Elementary (based on school enrollment)				
	Enrollment: 599 or less	\$3,500		
	600 to 1,199	\$5,000		
	1,200 to 1,799	\$6,500		

Middle schools will receive \$9,373 for school testing requirements. Special education centers will receive \$1,545 for school testing requirements.

One assessment coach is provided at each high school. The two alternative high schools and Fairfax Adult High School are provided a 0.5 position.

General Education Standard Allocations

The region assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet un-programmed requirements.

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.40. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Career and Technical Education (CTE) and High School Academies

Per-pupil instructional supply allocations listed by class on the [CTE Website](#) reflect requirements of the Career and Technical Education Office. CTE classes offered at middle and high school are classified into tiers based on the instructional supply requirements for each class. Semester classes will receive half the tier amount listed.

Class Course Tier	Per-Pupil Allocation
Tier 1 Classes	\$50.00
Tier 2 Classes	\$30.00
Tier 3 Classes	\$15.00

Special cases not classified under the tier structure are listed below:

Instructional Supplies	Per-Pupil Allocation
Health and Medical Sciences (Including Academy)	
Eye Protection Devices	\$2.25
Technology Education (Including Academy)	
Eye Protection Devices	\$2.25
Trade and Industrial Education (Including Academy)	
Eye Protection Devices	\$2.25
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies for special education are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services.

Special Education Standard Allocations		
	FY 2018 Instructional Supplies Allocation	FY 2018 Textbook Allocation
Elementary Programs		
Category A		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
Category B		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
Secondary Programs		
Category A		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
Category B		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
Preschool Programs		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
Deaf/Hard-of-Hearing Program		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary	\$26.67	-
Centers	\$82.42	\$46.21
Per Teacher Allocations		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start-up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$426	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,738	Testing Coordinator
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Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$1,616	Band Director Choral Director Orchestra Director Drama Coach	\$1,738	Testing Coordinator
		\$2,611	Yearbook Advisor
\$1,223	Literary Magazine Advisor Newspaper Advisor	\$2,150	Student Council Association Advisor
		\$856	Optional
\$2,150	Chemical Safety Liaison (CSL)		

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,513	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,236	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,150	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,301	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,220	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$4,563	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,114	Assistant Marching Band Director	\$6,551	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,155	Assistant Director of Student Activities - Athletics*
\$2,150	Chemical Safety Liaison (CSL) (Mountain View, Bryant, and Fairfax County Adult Center)		
\$4,301	Chemical Safety Liaison (CSL) (General Education High Schools)		

*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Supplements

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$7,155	Head Coach Football*	\$3,114	Head Coach Boys' Winter Track Girls' Winter Track
\$5,436	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
\$5,364	Assistant Coach Football (6)*		
\$4,563	Head Coach Boys' Basketball Girls' Basketball	\$2,750	Head Coach Boys' Tennis Girls' Tennis
\$4,301	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,608	School Specific
		\$2,220	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)
\$3,204	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		

*Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,223	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$3,021	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,738	Testing Coordinator		
\$2,150	Chemical Safety Liaison (CSL) (Burke, Cedar Lane, and Quander Road Centers only)		

FY 2018 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	Step 1	48,012	49,653	50,912	53,707	55,248	57,211
1	2	48,974	50,649	51,926	54,779	56,350	58,699
2	3	50,301	51,718	53,017	55,929	57,914	60,027
3	4	51,595	53,230	54,169	57,554	59,316	61,450
4	5	52,917	54,572	55,795	58,972	61,144	63,348
5	6	54,564	55,889	57,128	60,805	62,700	64,931
6, 7	7	56,112	57,764	59,002	62,500	64,429	66,730
8	8	57,884	59,557	60,825	64,441	66,403	69,429
9	9	59,766	61,460	62,757	66,498	69,240	71,631
10	10	61,612	63,325	64,650	69,296	71,434	73,862
11	11	63,201	65,082	66,437	71,496	73,676	76,140
12	12	64,867	66,926	68,415	73,952	76,176	78,694
13	13	66,366	68,609	70,187	76,130	78,399	80,958
14	14	67,678	70,328	71,996	78,359	80,673	83,274
15	15*	69,139	71,610	73,670	80,353	82,701	85,329
	16	71,025	73,462	75,579	82,685	85,064	87,745
	17	72,969	74,853	76,876	84,681	87,089	89,795
	18	74,970	76,861	78,716	86,777	89,220	91,959
	19	77,150	80,236	80,236	88,060	90,370	94,144
	20				89,778	92,096	95,726
	21				91,555	93,879	97,364
	22				93,044	95,803	98,440
	23				94,587	97,191	100,217
	Long 1**				95,988	98,655	101,150
	Long 2**				97,417	100,106	102,605
	Long 3**				98,875	101,438	103,937

FY 2018 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	Step 1	51,373	53,129	54,475	57,466	59,115	61,216
1	2	52,402	54,195	55,561	58,613	60,294	62,808
2	3	53,822	55,339	56,728	59,844	61,968	64,229
3	4	55,207	56,956	57,961	61,583	63,468	65,752
4	5	56,621	58,393	59,700	63,100	65,424	67,783
5	6	58,384	59,801	61,127	65,061	67,089	69,477
6, 7	7	60,040	61,807	63,132	66,875	68,939	71,401
8	8	61,936	63,726	65,082	68,952	71,051	74,289
9	9	63,949	65,763	67,150	71,152	74,087	76,645
10	10	65,925	67,758	69,176	74,146	76,435	79,032
11	11	67,625	69,637	71,087	76,501	78,833	81,470
12	12	69,408	71,610	73,204	79,128	81,508	84,202
13	13	71,012	73,412	75,100	81,459	83,887	86,625
14	14	72,416	75,251	77,036	83,844	86,321	89,104
15	15*	73,979	76,623	78,827	85,977	88,490	91,302
	16	75,997	78,604	80,869	88,473	91,019	93,887
	17	78,077	80,993	82,258	90,609	93,185	96,081
	18	80,218	82,241	84,226	92,851	95,465	98,397
	19	82,551	85,853	85,853	94,224	96,696	100,734
	20				96,062	98,543	102,427
	21				97,964	100,451	104,180
	22				99,558	102,510	105,331
	23				101,208	103,994	107,232
	Long 1**				102,708	105,561	108,231
	Long 2**				104,236	107,113	109,788
	Long 3**				105,797	108,539	111,212

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2018 Salary Scales

FY 2018 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 194-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	53,774	55,611	57,021	60,152	61,878	64,077
1	2	54,851	56,727	58,157	61,352	63,112	65,743
2	3	56,337	57,925	59,379	62,641	64,864	67,230
3	4	57,787	59,618	60,670	64,460	66,434	68,824
4	5	59,267	61,121	62,490	66,049	68,481	70,950
5	6	61,112	62,595	63,983	68,101	70,224	72,723
6, 7	7	62,846	64,695	66,083	70,001	72,160	74,737
8	8	64,831	66,704	68,124	72,174	74,371	77,761
9	9	66,938	68,836	70,288	74,477	77,549	80,227
10	10	69,005	70,924	72,408	77,611	80,007	82,725
11	11	70,785	72,891	74,409	80,076	82,517	85,277
12	12	72,652	74,957	76,625	82,826	85,317	88,137
13	13	74,330	76,842	78,609	85,266	87,807	90,673
14	14	75,800	78,767	80,635	87,762	90,354	93,267
15	15*	77,435	80,203	82,511	89,995	92,625	95,568
	16	79,549	82,278	84,648	92,607	95,272	98,274
	17	81,725	83,835	86,101	94,843	97,540	100,571
	18	83,967	86,084	88,162	97,190	99,926	102,995
	19	86,408	89,864	89,864	98,627	101,214	105,441
	20				100,551	103,148	107,214
	21				102,542	105,145	109,048
	22				104,210	107,300	110,253
	23				105,937	108,854	112,243
	Long 1**				107,507	110,494	113,288
	Long 2**				109,107	112,118	114,918
	Long 3**				110,741	113,611	116,409

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.



FY 2018 TEACHER SALARY SCALE
198-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	49,002	50,677	51,961	54,814	56,387	58,391
1	2	49,984	51,693	52,996	55,908	57,512	59,910
2	3	51,338	52,785	54,110	57,082	59,108	61,265
3	4	52,659	54,328	55,286	58,740	60,539	62,717
4	5	54,008	55,698	56,945	60,188	62,404	64,654
5	6	55,689	57,041	58,306	62,058	63,993	66,270
6, 7	7	57,269	58,955	60,219	63,789	65,757	68,106
8	8	59,078	60,785	62,079	65,770	67,772	70,861
9	9	60,998	62,728	64,051	67,869	70,667	73,108
10	10	62,882	64,631	65,983	70,725	72,907	75,385
11	11	64,504	66,423	67,807	72,970	75,195	77,710
12	12	66,205	68,305	69,826	75,476	77,746	80,316
13	13	67,735	70,024	71,634	77,700	80,016	82,627
14	14	69,074	71,778	73,480	79,975	82,337	84,991
15	15*	70,564	73,087	75,189	82,009	84,406	87,088
	16	72,490	74,977	77,137	84,390	86,818	89,554
	17	74,473	76,396	78,461	86,427	88,885	91,647
	18	76,516	78,446	80,339	88,566	91,059	93,856
	19	78,741	81,890	81,890	89,875	92,233	96,085
	20				91,629	93,995	97,700
	21				93,443	95,815	99,372
	22				94,963	97,779	100,470
	23				96,537	99,195	102,284
	Long 1**				97,967	100,689	103,236
	Long 2**				99,426	102,170	104,721
	Long 3**				100,914	103,530	106,080

FY 2018 EXTENDED DAY TEACHER SALARY SCALE
198-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,432	54,224	55,599	58,651	60,334	62,478
1	2	53,483	55,312	56,706	59,822	61,538	64,104
2	3	54,932	56,480	57,898	61,078	63,246	65,553
3	4	56,345	58,131	59,156	62,852	64,777	67,107
4	5	57,788	59,597	60,931	64,401	66,773	69,180
5	6	59,588	61,034	62,387	66,403	68,473	70,909
6, 7	7	61,278	63,082	64,434	68,254	70,360	72,873
8	8	63,213	65,040	66,424	70,374	72,516	75,821
9	9	65,268	67,118	68,535	72,619	75,614	78,225
10	10	67,284	69,155	70,602	75,675	78,011	80,662
11	11	69,019	71,073	72,553	78,078	80,458	83,150
12	12	70,839	73,087	74,714	80,760	83,189	85,938
13	13	72,476	74,925	76,648	83,139	85,617	88,411
14	14	73,909	76,802	78,624	85,573	88,100	90,941
15	15*	75,504	78,203	80,452	87,750	90,314	93,184
	16	77,564	80,225	82,537	90,297	92,895	95,823
	17	79,686	81,744	83,954	92,477	95,107	98,062
	18	81,872	83,937	85,963	94,766	97,433	100,425
	19	84,253	87,623	87,623	96,167	98,690	102,811
	20				98,043	100,575	104,539
	21				99,984	102,522	106,328
	22				101,610	104,623	107,503
	23				103,295	106,138	109,443
	Long 1**				104,825	107,738	110,462
	Long 2**				106,386	109,322	112,052
	Long 3**				107,978	110,777	113,505

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2018 Salary Scales

FY 2018 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 198-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	54,883	56,758	58,197	61,392	63,154	65,398
1	2	55,982	57,897	59,356	62,617	64,413	67,099
2	3	57,499	59,119	60,603	63,932	66,201	68,617
3	4	58,978	60,847	61,921	65,789	67,804	70,243
4	5	60,489	62,382	63,779	67,410	69,893	72,413
5	6	62,372	63,886	65,303	69,506	71,672	74,223
6, 7	7	64,141	66,029	67,445	71,444	73,648	76,278
8	8	66,167	68,080	69,528	73,662	75,905	79,364
9	9	68,318	70,255	71,737	76,013	79,147	81,881
10	10	70,428	72,387	73,901	79,212	81,656	84,431
11	11	72,244	74,394	75,943	81,727	84,218	87,035
12	12	74,150	76,502	78,205	84,534	87,076	89,954
13	13	75,863	78,427	80,230	87,024	89,617	92,542
14	14	77,363	80,391	82,298	89,572	92,217	95,190
15	15*	79,032	81,857	84,212	91,851	94,535	97,539
	16	81,189	83,974	86,394	94,517	97,236	100,300
	17	83,410	85,564	87,877	96,798	99,551	102,644
	18	85,698	87,859	89,980	99,194	101,986	105,118
	19	88,190	91,717	91,717	100,661	103,301	107,615
	20				102,624	105,274	109,424
	21				104,656	107,313	111,296
	22				106,358	109,512	112,527
	23				108,121	111,098	114,558
	Long 1**				109,724	112,772	115,624
	Long 2**				111,357	114,430	117,287
	Long 3**				113,024	115,954	118,809

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.



FY 2018 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
0	1	50,240	51,957	53,273	56,198	57,811	59,865
1	2	51,246	52,999	54,335	57,320	58,964	61,423
2	3	52,635	54,118	55,477	58,524	60,601	62,812
3	4	53,989	55,700	56,682	60,224	62,068	64,301
4	5	55,371	57,104	58,383	61,708	63,980	66,287
5	6	57,096	58,481	59,778	63,626	65,609	67,944
6,7	7	58,715	60,444	61,739	65,400	67,417	69,825
8	8	60,570	62,320	63,646	67,431	69,484	72,650
9	9	62,538	64,312	65,668	69,582	72,452	74,954
10	10	64,470	66,263	67,649	72,511	74,748	77,288
11	11	66,133	68,101	69,519	74,813	77,094	79,672
12	12	67,877	70,030	71,589	77,382	79,710	82,344
13	13	69,445	71,792	73,443	79,662	82,036	84,714
14	14	70,818	73,590	75,336	81,994	84,416	87,138
15	15*	72,346	74,932	77,088	84,080	86,537	89,287
	16	74,320	76,870	79,085	86,521	89,010	91,815
	17	76,354	78,326	80,443	88,610	91,129	93,961
	18	78,448	80,426	82,368	90,802	93,359	96,226
	19	80,729	83,958	83,958	92,145	94,562	98,511
	20				93,943	96,369	100,167
	21				95,803	98,235	101,881
	22				97,361	100,248	103,007
	23				98,975	101,699	104,867
	Long 1**				100,441	103,232	105,843
	Long 2**				101,937	104,750	107,365
	Long 3**				103,463	106,144	108,758

FY 2018 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
0	1	53,756	55,594	57,003	60,132	61,858	64,056
1	2	54,833	56,709	58,138	61,332	63,092	65,722
2	3	56,319	57,906	59,360	62,620	64,843	67,209
3	4	57,768	59,599	60,650	64,439	66,413	68,802
4	5	59,248	61,102	62,470	66,027	68,459	70,927
5	6	61,092	62,575	63,963	68,079	70,202	72,700
6, 7	7	62,825	64,675	66,061	69,978	72,137	74,713
8	8	64,810	66,683	68,102	72,151	74,347	77,736
9	9	66,916	68,813	70,265	74,453	77,524	80,201
10	10	68,983	70,902	72,385	77,586	79,981	82,699
11	11	70,762	72,868	74,385	80,050	82,490	85,249
12	12	72,628	74,932	76,600	82,799	85,289	88,108
13	13	74,306	76,817	78,584	85,238	87,779	90,644
14	14	75,776	78,742	80,609	87,734	90,325	93,237
15	15*	77,411	80,178	82,484	89,966	92,595	95,537
	16	79,523	82,251	84,621	92,578	95,241	98,242
	17	81,699	83,808	86,074	94,812	97,508	100,538
	18	83,940	86,056	88,133	97,159	99,894	102,961
	19	86,380	89,835	89,835	98,595	101,182	105,407
	20				100,519	103,114	107,179
	21				102,509	105,111	109,013
	22				104,176	107,265	110,218
	23				105,903	108,818	112,207
	Long 1**				107,472	110,458	113,252
	Long 2**				109,072	112,082	114,881
	Long 3**				110,705	113,575	116,371

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2018 Salary Scales

FY 2018 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 203-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	56,269	58,191	59,666	62,942	64,748	67,049
1	2	57,395	59,359	60,855	64,198	66,040	68,793
2	3	58,951	60,612	62,134	65,547	67,873	70,349
3	4	60,468	62,384	63,484	67,451	69,516	72,017
4	5	62,016	63,957	65,389	69,113	71,658	74,241
5	6	63,947	65,499	66,952	71,261	73,482	76,097
6, 7	7	65,761	67,697	69,148	73,248	75,508	78,205
8	8	67,838	69,799	71,284	75,523	77,822	81,368
9	9	70,043	72,029	73,549	77,932	81,146	83,949
10	10	72,207	74,215	75,767	81,212	83,718	86,563
11	11	74,069	76,273	77,861	83,790	86,345	89,233
12	12	76,022	78,434	80,180	86,668	89,275	92,226
13	13	77,778	80,407	82,256	89,221	91,881	94,879
14	14	79,316	82,421	84,376	91,834	94,546	97,594
15	15*	81,028	83,924	86,338	94,170	96,922	100,002
	16	83,239	86,095	88,576	96,904	99,692	102,833
	17	85,516	87,725	90,096	99,243	102,065	105,236
	18	87,862	90,078	92,252	101,699	104,562	107,773
	19	90,417	94,033	94,033	103,202	105,910	110,333
	20				105,216	107,933	112,188
	21				107,299	110,023	114,107
	22				109,044	112,277	115,368
	23				110,852	113,904	117,451
	Long 1**				112,494	115,620	118,544
	Long 2**				114,169	117,320	120,249
	Long 3**				115,878	118,882	121,809

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.



FY 2018 TEACHER SALARY SCALE
208-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	51,477	53,236	54,586	57,583	59,235	61,340
1	2	52,508	54,304	55,673	58,732	60,416	62,936
2	3	53,931	55,451	56,843	59,965	62,093	64,359
3	4	55,319	57,071	58,078	61,707	63,597	65,885
4	5	56,735	58,511	59,821	63,228	65,556	67,920
5	6	58,502	59,922	61,251	65,193	67,225	69,617
6, 7	7	60,162	61,932	63,260	67,011	69,078	71,545
8	8	62,062	63,855	65,214	69,092	71,195	74,440
9	9	64,079	65,896	67,286	71,296	74,236	76,800
10	10	66,058	67,895	69,316	74,297	76,590	79,192
11	11	67,762	69,778	71,231	76,656	78,992	81,635
12	12	69,549	71,755	73,352	79,288	81,673	84,373
13	13	71,155	73,560	75,252	81,624	84,057	86,800
14	14	72,562	75,403	77,191	84,014	86,495	89,284
15	15*	74,128	76,778	78,987	86,151	88,669	91,486
	16	76,151	78,763	81,033	88,652	91,203	94,077
	17	78,235	80,255	82,424	90,792	93,374	96,275
	18	80,381	82,407	84,396	93,039	95,658	98,596
	19	82,718	86,026	86,026	94,415	96,892	100,938
	20				96,257	98,742	102,635
	21				98,163	100,654	104,390
	22				99,759	102,717	105,544
	23				101,413	104,204	107,449
	Long 1**				102,915	105,775	108,450
	Long 2**				104,447	107,330	110,010
	Long 3**				106,011	108,759	111,437

FY 2018 EXTENDED DAY TEACHER SALARY SCALE
208-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	55,081	56,963	58,407	61,613	63,381	65,634
1	2	56,184	58,106	59,570	62,843	64,646	67,341
2	3	57,706	59,332	60,822	64,163	66,440	68,864
3	4	59,191	61,066	62,144	66,027	68,049	70,497
4	5	60,707	62,607	64,009	67,654	70,145	72,674
5	6	62,597	64,116	65,538	69,756	71,931	74,491
6, 7	7	64,373	66,268	67,688	71,702	73,914	76,553
8	8	66,406	68,325	69,779	73,928	76,179	79,650
9	9	68,564	70,508	71,996	76,287	79,433	82,176
10	10	70,682	72,648	74,168	79,497	81,951	84,736
11	11	72,505	74,663	76,217	82,022	84,522	87,349
12	12	74,417	76,778	78,487	84,839	87,390	90,279
13	13	76,136	78,710	80,519	87,338	89,941	92,876
14	14	77,642	80,681	82,595	89,895	92,550	95,534
15	15*	79,317	82,153	84,516	92,182	94,876	97,891
	16	81,482	84,277	86,705	94,858	97,587	100,662
	17	83,711	85,873	88,194	97,148	99,910	103,015
	18	86,007	88,176	90,304	99,552	102,354	105,497
	19	88,508	92,048	92,048	101,024	103,674	108,003
	20				102,995	105,654	109,819
	21				105,034	107,700	111,698
	22				106,742	109,907	112,933
	23				108,512	111,499	114,971
	Long 1**				110,120	113,179	116,041
	Long 2**				111,759	114,843	117,711
	Long 3**				113,432	116,372	119,238

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2018 Salary Scales

FY 2018 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 208-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	57,654	59,625	61,136	64,493	66,343	68,701
1	2	58,809	60,821	62,354	65,780	67,667	70,488
2	3	60,403	62,105	63,664	67,161	69,545	72,082
3	4	61,957	63,920	65,048	69,112	71,228	73,791
4	5	63,544	65,532	67,000	70,815	73,423	76,070
5	6	65,522	67,113	68,601	73,016	75,292	77,971
6, 7	7	67,381	69,364	70,851	75,052	77,367	80,131
8	8	69,509	71,518	73,040	77,383	79,738	83,372
9	9	71,768	73,803	75,360	79,852	83,145	86,016
10	10	73,985	76,043	77,634	83,212	85,780	88,695
11	11	75,893	78,152	79,779	85,854	88,472	91,431
12	12	77,895	80,366	82,155	88,803	91,474	94,497
13	13	79,694	82,387	84,282	91,419	94,144	97,216
14	14	81,270	84,452	86,454	94,096	96,875	99,998
15	15*	83,024	85,991	88,465	96,490	99,309	102,465
	16	85,289	88,215	90,757	99,291	102,147	105,366
	17	87,623	89,885	92,315	101,687	104,579	107,828
	18	90,026	92,296	94,524	104,204	107,137	110,427
	19	92,644	96,349	96,349	105,744	108,519	113,050
	20				107,808	110,591	114,951
	21				109,942	112,733	116,917
	22				111,730	115,043	118,210
	23				113,582	116,709	120,344
	Long 1**				115,265	118,468	121,464
	Long 2**				116,981	120,210	123,211
	Long 3**				118,732	121,810	124,810

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.

Additional teaching assignment salaries become effective on or after school begins.



FY 2018 TEACHER SALARY SCALE
218-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	53,952	55,796	57,210	60,351	62,083	64,289
1	2	55,033	56,915	58,350	61,555	63,321	65,961
2	3	56,524	58,117	59,576	62,848	65,079	67,453
3	4	57,978	59,815	60,871	64,674	66,654	69,052
4	5	59,463	61,324	62,697	66,268	68,708	71,185
5	6	61,314	62,803	64,195	68,327	70,457	72,964
6, 7	7	63,054	64,910	66,302	70,233	72,399	74,985
8	8	65,046	66,925	68,349	72,413	74,618	78,018
9	9	67,159	69,064	70,521	74,724	77,806	80,493
10	10	69,234	71,159	72,648	77,869	80,272	82,999
11	11	71,019	73,133	74,656	80,341	82,790	85,560
12	12	72,892	75,205	76,879	83,100	85,600	88,429
13	13	74,576	77,097	78,870	85,548	88,098	90,973
14	14	76,051	79,028	80,903	88,053	90,654	93,576
15	15*	77,692	80,469	82,784	90,293	92,932	95,885
	16	79,812	82,550	84,929	92,914	95,587	98,600
	17	81,996	84,113	86,387	95,157	97,863	100,904
	18	84,245	86,369	88,454	97,512	100,257	103,336
	19	86,694	90,162	90,162	98,954	101,550	105,790
	20				100,884	103,489	107,569
	21				102,882	105,493	109,409
	22				104,555	107,655	110,619
	23				106,288	109,214	112,615
	Long 1**				107,863	110,860	113,664
	Long 2**				109,469	112,490	115,299
	Long 3**				111,108	113,988	116,795

FY 2018 EXTENDED DAY TEACHER SALARY SCALE
218-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	57,729	59,702	61,215	64,576	66,429	68,789
1	2	58,885	60,899	62,434	65,864	67,754	70,579
2	3	60,481	62,185	63,746	67,248	69,634	72,175
3	4	62,037	64,002	65,132	69,201	71,320	73,886
4	5	63,626	65,616	67,086	70,906	73,517	76,168
5	6	65,607	67,199	68,689	73,110	75,389	78,072
6, 7	7	67,468	69,454	70,943	75,149	77,467	80,234
8	8	69,599	71,610	73,134	77,482	79,841	83,480
9	9	71,860	73,898	75,457	79,955	83,252	86,127
10	10	74,081	76,141	77,734	83,319	85,891	88,809
11	11	75,991	78,252	79,882	85,965	88,585	91,549
12	12	77,995	80,469	82,260	88,917	91,592	94,619
13	13	79,797	82,494	84,390	91,537	94,265	97,342
14	14	81,375	84,560	86,566	94,217	97,000	100,127
15	15*	83,131	86,102	88,579	96,614	99,437	102,597
	16	85,399	88,329	90,874	99,418	102,279	105,502
	17	87,736	90,001	92,434	101,818	104,713	107,967
	18	90,142	92,415	94,646	104,338	107,275	110,569
	19	92,763	96,474	96,474	105,881	108,658	113,196
	20				107,946	110,734	115,099
	21				110,084	112,878	117,068
	22				111,874	115,191	118,362
	23				113,729	116,859	120,498
	Long 1**				115,414	118,620	121,620
	Long 2**				117,132	120,364	123,370
	Long 3**				118,885	121,967	124,970

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2018 Salary Scales

FY 2018 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 218-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	60,426	62,491	64,075	67,593	69,533	72,004
1	2	61,637	63,745	65,352	68,942	70,920	73,877
2	3	63,307	65,091	66,725	70,390	72,888	75,548
3	4	64,936	66,993	68,175	72,435	74,653	77,339
4	5	66,599	68,683	70,221	74,220	76,953	79,727
5	6	68,672	70,339	71,899	76,526	78,912	81,720
6, 7	7	70,620	72,699	74,258	78,660	81,087	83,983
8	8	72,851	74,957	76,551	81,103	83,572	87,381
9	9	75,218	77,351	78,983	83,691	87,142	90,152
10	10	77,542	79,699	81,366	87,213	89,904	92,959
11	11	79,542	81,909	83,615	89,982	92,725	95,827
12	12	81,639	84,230	86,104	93,072	95,872	99,040
13	13	83,526	86,348	88,334	95,814	98,670	101,890
14	14	85,177	88,512	90,611	98,619	101,532	104,805
15	15*	87,015	90,126	92,718	101,129	104,084	107,391
	16	89,390	92,456	95,121	104,064	107,058	110,432
	17	91,835	94,207	96,753	106,576	109,606	113,012
	18	94,355	96,734	99,069	109,214	112,288	115,736
	19	97,098	100,982	100,982	110,828	113,736	118,485
	20				112,991	115,908	120,477
	21				115,228	118,153	122,538
	22				117,102	120,574	123,893
	23				119,043	122,320	126,129
	Long 1**				120,807	124,164	127,303
	Long 2**				122,605	125,989	129,135
	Long 3**				124,440	127,666	130,810

* Maximum entry step

** Eligibility for longevity step 1 is two years plus a MA

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2018 TEACHER SALARY SCALE
260-day

<i>Initial Placement with the following years of experience</i>	Degree	BA	BA +15	BA +30	MA	MA+30	PhD
	Step						
0	1	58,159	60,147	61,671	65,057	66,924	69,302
1	2	59,324	61,353	62,900	66,356	68,259	71,105
2	3	60,932	62,649	64,222	67,749	70,154	72,713
3	4	62,500	64,480	65,618	69,717	71,852	74,437
4	5	64,100	66,106	67,587	71,435	74,066	76,736
5	6	66,096	67,700	69,201	73,655	75,951	78,654
6, 7	7	67,971	69,972	71,472	75,709	78,045	80,832
8	8	70,118	72,144	73,679	78,061	80,437	84,102
9	9	72,397	74,450	76,020	80,551	83,873	86,770
10	10	74,633	76,709	78,313	83,941	86,532	89,472
11	11	76,558	78,836	80,478	86,606	89,246	92,232
12	12	78,577	81,070	82,874	89,581	92,275	95,325
13	13	80,392	83,109	85,020	92,219	94,968	98,068
14	14	81,982	85,191	87,211	94,920	97,723	100,874
15	15*	83,751	86,744	89,240	97,335	100,179	103,362
	16	86,036	88,988	91,552	100,160	103,042	106,289
	17	88,390	90,673	93,123	102,578	105,495	108,772
	18	90,815	93,105	95,352	105,116	108,076	111,394
	19	93,455	97,193	97,193	106,670	109,469	114,040
	20				108,752	111,560	115,957
	21				110,905	113,720	117,941
	22				112,709	116,050	119,245
	23				114,577	117,731	121,397
	Long 1**				116,275	119,505	122,527
	Long 2**				118,005	121,262	124,290
	Long 3**				119,772	122,877	125,903

* *Maximum entry step*

** *Eligibility for longevity step 1 is two years plus a MA*

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Credit towards longevity step increments only occurs during years in which step increases are granted.



FY 2018 Salary Scales

FY 2018 CLASSROOM INSTRUCTIONAL SUPPORT SCALE						
		Public Health Attendant	Instructional Assistant & Public Health Training Assistant			
Initial Placement with the following years of experience	Step	185-day	190-day	190-day Extended	193-day	218-day
0	1	19,771	22,158	23,709	22,508	25,424
1, 2, 3, 4	2	20,562	23,042	24,655	23,406	26,437
5	3	21,381	23,968	25,646	24,346	27,500
6, 7	4	22,241	24,923	26,667	25,316	28,596
8	5	23,129	25,920	27,735	26,330	29,740
9	6	23,934	26,832	28,710	27,256	30,787
10	7*	24,780	27,773	29,717	28,211	31,866
	8	25,641	28,742	30,754	29,196	32,977
	9	26,542	29,739	31,821	30,209	34,122
	10	27,333	30,637	32,782	31,121	35,152
	11	28,152	31,563	33,773	32,062	36,215
	12	28,998	32,504	34,779	33,017	37,294
	13	29,872	33,473	35,816	34,001	38,406
	14	30,774	34,485	36,898	35,029	39,567
	15	31,690	35,525	38,012	36,086	40,760
	16	32,328	36,223	38,759	36,795	41,561
	17	32,967	36,950	39,536	37,533	42,395
	18	33,633	37,691	40,329	38,286	43,245
	19	34,299	38,446	41,137	39,053	44,112
	20	34,645	38,831	41,549	39,444	44,553
	21	34,992	39,216	41,961	39,835	44,995
	22	35,339	39,615	42,388	40,240	45,453
	23	35,700	40,014	42,815	40,645	45,910

*Maximum entry step



FY 2018 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	28,821	30,046	31,248	32,498	33,798	35,150	36,380	37,653	38,971	40,335	41,544	42,791	44,075	45,177	46,306	47,464	48,650	49,867	50,864
180	US-18	7.0	29,980	31,254	32,504	33,804	35,157	36,563	37,842	39,166	40,538	41,957	43,215	44,512	45,847	46,993	48,168	49,372	50,607	51,872	52,910
187	US-11	7.5	25,324	26,401	27,457	28,555	29,697	30,886	31,967	33,085	34,243	35,442	36,504	37,600	38,727	39,696	40,688	41,706	42,748	43,817	44,693
187	US-11	8.0	27,013	28,161	29,287	30,459	31,677	32,945	34,098	35,291	36,526	37,804	38,938	40,106	41,309	42,342	43,401	44,486	45,598	46,738	47,673
187	US-12	7.5	26,343	27,462	28,561	29,703	30,891	32,127	33,251	34,415	35,620	36,867	37,972	39,112	40,285	41,292	42,324	43,382	44,467	45,579	46,490
190	US-07	7.5	21,974	22,907	23,824	24,776	25,768	26,798	27,736	28,707	29,712	30,751	31,675	32,625	33,603	34,443	35,304	36,187	37,091	38,019	38,779
190	US-07	8.0	23,439	24,434	25,412	26,428	27,486	28,584	29,585	30,621	31,693	32,801	33,786	34,800	35,843	36,739	37,658	38,599	39,564	40,553	41,364
190	US-09	7.5	23,779	24,790	25,781	26,813	27,885	29,001	30,016	31,066	32,153	33,279	34,277	35,306	36,365	37,274	38,206	39,161	40,140	41,143	41,966
190	US-11	7.5	25,731	26,825	27,897	29,013	30,174	31,381	32,479	33,616	34,792	36,010	37,090	38,203	39,349	40,333	41,341	42,375	43,434	44,520	45,410
190	US-11	8.0	27,446	28,613	29,757	30,947	32,185	33,473	34,645	35,857	37,112	38,411	39,563	40,750	41,972	43,022	44,097	45,200	46,330	47,488	48,437
190	US-12	7.5	26,765	27,903	29,019	30,180	31,387	32,643	33,785	34,967	36,191	37,458	38,581	39,739	40,931	41,954	43,003	44,078	45,180	46,310	47,236
190	US-17	7.5	32,595	33,980	35,340	36,753	38,224	39,753	41,144	42,584	44,074	45,617	46,985	48,395	49,846	51,093	52,370	53,679	55,021	56,397	57,525
190	US-18	7.5	33,906	35,347	36,761	38,231	39,760	41,351	42,798	44,295	45,846	47,451	48,874	50,341	51,851	53,147	54,476	55,838	57,234	58,665	59,838
193	US-17	7.5	33,110	34,517	35,898	37,334	38,827	40,380	41,793	43,256	44,770	46,337	47,727	49,159	50,633	51,900	53,197	54,527	55,890	57,287	58,433
193	US-18	7.5	34,442	35,905	37,341	38,834	40,388	42,004	43,474	44,995	46,570	48,201	49,646	51,136	52,670	53,986	55,336	56,720	58,138	59,591	60,783
193	US-20	7.5	39,445	41,121	42,766	44,476	46,255	48,106	49,789	51,532	53,335	55,202	56,858	58,564	60,320	61,828	63,375	64,959	66,583	68,248	69,613
194	US-16	8.0	34,128	35,579	37,002	38,481	40,021	41,622	43,078	44,586	46,146	47,762	49,194	50,670	52,191	53,496	54,833	56,203	57,609	59,049	60,230
194	US-17	8.0	35,500	37,009	38,489	40,029	41,630	43,296	44,811	46,379	48,002	49,682	51,172	52,708	54,289	55,646	57,037	58,463	59,925	61,423	62,652
194	US-18	8.0	36,928	38,497	40,037	41,638	43,304	45,036	46,612	48,243	49,932	51,680	53,230	54,827	56,472	57,884	59,331	60,814	62,335	63,893	65,171
194	US-19	8.0	40,657	42,385	44,080	45,844	47,677	49,585	51,320	53,117	54,975	56,899	58,606	60,365	62,176	63,730	65,323	66,956	68,630	70,345	71,752
194	US-20	8.0	42,292	44,089	45,853	47,687	49,595	51,579	53,383	55,252	57,186	59,187	60,963	62,792	64,675	66,292	67,950	69,648	71,390	73,175	74,638
199	US-08	8.0	25,537	26,623	27,688	28,796	29,947	31,145	32,235	33,363	34,531	35,740	36,812	37,916	39,054	40,030	41,031	42,057	43,108	44,186	45,070
199	US-09	8.0	26,566	27,695	28,803	29,956	31,153	32,400	33,533	34,707	35,922	37,179	38,295	39,443	40,626	41,642	42,683	43,750	44,844	45,965	46,884
199	US-14	8.0	32,355	33,729	35,078	36,482	37,941	39,459	40,840	42,269	43,749	45,279	46,638	48,037	49,479	50,716	51,984	53,282	54,615	55,980	57,100
199	US-19	8.0	41,705	43,478	45,216	47,026	48,906	50,862	52,643	54,486	56,392	58,366	60,117	61,921	63,778	65,372	67,007	68,681	70,399	72,158	73,601
199	US-20	8.0	43,382	45,226	47,035	48,916	50,873	52,908	54,759	56,676	58,660	60,713	62,534	64,410	66,342	68,001	69,701	71,444	73,230	75,061	76,562
209	US-24	8.0	56,447	58,846	61,200	63,648	66,194	68,842	71,251	73,745	76,326	78,998	81,368	83,808	86,322	88,481	90,693	92,960	95,284	97,666	99,619
214	US-08	8.0	27,462	28,630	29,775	30,966	32,205	33,493	34,665	35,878	37,134	38,434	39,587	40,774	41,998	43,048	44,124	45,227	46,358	47,517	48,467
214	US-09	8.0	28,569	29,782	30,974	32,214	33,502	34,842	36,061	37,323	38,629	39,981	41,181	42,416	43,689	44,781	45,901	47,048	48,224	49,430	50,418
214	US-10	8.0	29,718	30,982	32,221	33,510	34,850	36,244	37,513	38,826	40,185	41,591	42,838	44,124	45,448	46,584	47,748	48,942	50,166	51,419	52,448

FY 2018 Salary Scales

FY 2018 UNIFIED SCALE Less-than-260-day (Less-than-12-month)

Days	Grade	Daily Hours	Step	Annual																		
				1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
219	US-08	8.0	28,104	29,299	30,471	31,690	32,957	34,275	35,475	36,716	38,002	39,332	40,512	41,727	42,979	44,054	45,155	46,284	47,441	48,627	49,599	
219	US-09	8.0	29,236	30,478	31,697	32,966	34,284	35,556	36,903	38,195	39,532	40,915	42,143	43,407	44,709	45,827	46,973	48,147	49,351	50,585	51,596	
219	US-10	8.0	30,413	31,706	32,974	34,293	35,664	37,091	38,389	39,733	41,124	42,563	43,839	45,155	46,509	47,672	48,864	50,086	51,338	52,621	53,673	
219	US-11	7.5	29,658	30,919	32,155	33,441	34,779	36,171	37,437	38,747	40,103	41,506	42,751	44,034	45,355	46,489	47,651	48,843	50,064	51,315	52,341	
219	US-12	7.5	30,850	32,162	33,448	34,787	36,177	37,625	38,942	40,304	41,715	43,176	44,470	45,805	47,179	48,358	49,567	50,806	52,076	53,378	54,446	
219	US-12	8.0	32,907	34,306	35,678	37,106	38,589	40,133	41,538	42,991	44,496	46,054	47,435	48,858	50,324	51,582	52,872	54,193	55,548	56,937	58,075	
219	US-13	8.0	34,231	35,685	37,112	38,597	40,149	41,754	43,424	44,944	46,517	48,146	49,830	51,325	52,865	54,451	55,813	57,208	58,638	60,104	61,607	62,839
219	US-14	8.0	35,606	37,119	38,604	40,156	41,762	43,432	45,170	46,750	48,387	50,080	51,832	53,388	54,990	56,640	58,055	59,507	60,994	62,519	64,082	65,364
219	US-15	8.0	37,037	38,611	40,156	41,770	43,441	45,178	46,986	48,630	50,332	52,093	53,917	55,534	57,200	58,916	60,390	61,899	63,446	65,033	66,658	67,992
219	US-16	8.0	38,526	40,164	41,778	43,449	45,187	46,995	48,875	50,585	52,356	54,188	56,085	57,767	59,500	61,285	62,817	64,387	65,998	67,647	69,338	70,725
219	US-17	8.0	40,075	41,778	43,449	45,197	47,004	48,885	50,840	52,619	54,460	56,367	58,340	60,090	61,893	63,749	65,343	66,977	68,651	70,368	72,127	73,570
219	US-18	8.0	41,687	43,458	45,197	47,004	48,885	50,840	52,619	54,460	56,367	58,340	60,090	61,893	63,749	65,343	66,977	68,651	70,368	72,127	73,570	
219	US-19	8.0	45,897	47,847	49,761	51,752	53,832	55,986	58,225	60,263	62,372	64,555	66,814	68,819	70,884	73,010	74,835	76,706	78,624	80,590	82,605	84,257
219	US-20	8.0	47,743	49,771	51,762	53,832	55,986	58,225	60,263	62,372	64,555	66,814	68,819	70,884	73,010	74,835	76,706	78,624	80,590	82,605	84,257	
219	US-21	8.0	49,657	51,767	53,838	55,991	58,231	60,560	62,679	64,874	67,143	69,494	71,579	73,726	75,938	77,836	79,782	81,776	83,821	85,917	87,635	
219	US-22	8.0	51,650	53,845	55,999	58,239	60,569	62,992	65,196	67,477	69,840	72,284	74,452	76,686	78,986	80,961	82,985	85,060	87,187	89,366	91,154	
219	US-23	8.0	56,867	59,284	61,655	64,121	66,686	69,354	71,781	74,294	76,894	79,584	81,972	84,431	86,964	89,138	91,367	93,651	95,992	98,392	100,360	
219	US-24	8.0	59,148	61,661	64,128	66,694	69,361	72,136	74,660	77,274	79,978	82,777	85,261	87,818	90,452	92,714	95,032	97,408	99,843	102,339	104,386	
219	US-25	8.0	61,522	64,136	66,702	69,370	72,144	75,031	77,656	80,374	83,187	86,099	88,682	91,343	94,083	96,435	98,846	101,316	103,849	106,446	108,575	
219	US-26	8.0	63,989	66,710	69,378	72,153	75,039	78,041	80,772	83,599	86,526	89,554	92,240	95,007	97,858	100,304	102,812	105,382	108,016	110,717	112,931	
219	US-27	8.0	66,556	69,385	72,160	75,047	78,049	81,170	84,012	86,952	89,995	93,145	95,939	98,817	101,782	104,326	106,935	109,608	112,348	115,157	117,460	

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 2018 UNIFIED SCALE
260-day (12-Month)
Annual

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long	
Grade																				
US-03	25,018	26,081	27,124	28,209	29,337	30,510	31,728	32,984	33,828	35,012	36,062	37,144	38,258	39,214	40,194	41,200	42,230	43,285	44,151	
US-04	26,026	27,132	28,217	29,346	30,520	31,741	32,852	34,001	35,192	36,423	37,516	38,641	39,801	40,796	41,816	42,861	43,933	45,031	45,931	
US-05	27,073	28,223	29,352	30,527	31,747	33,017	34,172	35,369	36,607	37,887	39,024	40,195	41,401	42,436	43,496	44,584	45,698	46,841	47,778	
US-06	28,166	29,363	30,537	31,759	33,029	34,350	35,552	36,797	38,085	39,417	40,600	41,818	43,073	44,149	45,253	46,384	47,544	48,732	49,707	
US-07	29,298	30,543	31,765	33,035	34,357	35,731	36,982	38,276	39,616	41,002	42,233	43,500	44,804	45,924	47,073	48,249	49,455	50,692	51,706	
US-08	30,478	31,774	33,045	34,367	35,741	37,171	38,472	39,818	41,212	42,655	43,934	45,252	46,610	47,775	48,969	50,194	51,448	52,735	53,789	
US-09	31,706	33,063	34,375	35,751	37,181	38,668	40,122	41,422	42,871	44,372	45,703	47,074	48,486	49,698	50,941	52,214	53,520	54,858	55,955	
US-10	32,982	34,384	35,759	37,190	38,677	40,224	41,632	43,089	44,598	46,158	47,543	48,969	50,438	51,700	52,992	54,317	55,674	57,066	58,207	
US-11	34,308	35,767	37,196	38,684	40,232	41,842	43,306	44,822	46,390	48,014	49,454	50,937	52,465	53,777	55,121	56,500	57,912	59,360	60,547	
US-12	35,687	37,204	38,692	40,240	41,849	43,524	45,047	46,623	48,255	49,944	51,442	52,986	54,575	55,939	57,338	58,771	60,240	61,746	62,981	
US-13	37,122	38,700	40,247	41,857	43,532	45,273	46,857	48,497	50,195	51,952	53,511	55,116	56,769	58,189	59,643	61,134	62,663	64,229	65,514	
US-14	38,614	40,255	41,865	43,540	45,281	47,093	48,741	50,447	52,213	54,039	55,661	57,331	59,051	60,528	62,041	63,591	65,182	66,811	68,147	
US-15	40,166	41,873	43,548	45,289	47,101	48,985	50,700	52,474	54,310	56,211	57,898	59,635	61,424	62,960	64,534	66,147	67,801	69,496	70,885	
US-16	41,780	43,556	45,299	47,110	48,995	50,955	52,738	54,584	56,494	58,471	60,225	62,032	63,893	65,491	67,128	68,806	70,526	72,289	73,736	
US-17	43,460	45,307	47,120	49,005	50,965	53,004	54,859	56,778	58,766	60,822	62,646	64,526	66,462	68,124	69,827	71,573	73,362	75,196	76,700	
US-18	45,209	47,129	49,015	50,974	53,014	55,135	57,064	59,060	61,129	63,269	65,166	67,121	69,135	70,863	72,634	74,451	76,312	78,220	79,785	
US-19	49,774	51,889	53,964	56,124	58,368	60,703	62,828	65,027	67,302	69,658	71,748	73,901	76,117	78,020	79,970	81,969	84,019	86,119	87,841	
US-20	51,776	53,975	56,135	58,380	60,715	63,144	65,353	67,641	70,008	72,459	74,633	76,872	79,177	81,157	83,186	85,266	87,398	89,583	91,375	
US-21	53,851	56,140	58,386	60,721	63,150	65,676	67,974	70,354	72,816	75,364	77,625	79,954	82,353	84,412	86,522	88,684	90,902	93,174	95,038	
US-22	56,013	58,394	60,730	63,159	65,685	68,313	70,703	73,178	75,740	78,390	80,742	83,164	85,659	87,800	89,996	92,246	94,552	96,916	98,854	
US-23	61,671	64,292	66,863	69,538	72,319	75,212	77,845	80,570	83,389	86,307	88,897	91,564	94,310	96,669	99,086	101,562	104,101	106,704	108,838	
US-24	64,144	66,870	69,546	72,328	75,221	78,230	80,967	83,801	86,734	89,770	92,464	95,236	98,093	100,546	103,060	105,636	108,277	110,984	113,204	
US-25	66,719	69,554	72,336	75,230	78,238	81,369	84,216	87,164	90,214	93,372	96,174	99,059	102,030	104,581	107,196	109,875	112,622	115,438	117,746	
US-26	69,395	72,345	75,238	78,248	81,378	84,634	87,595	90,661	93,835	97,119	100,032	103,033	106,124	108,777	111,497	114,284	117,141	120,070	122,471	
US-27	72,178	75,246	78,256	81,386	84,642	88,027	91,108	94,297	97,597	101,013	104,044	107,164	110,380	113,139	115,968	118,867	121,839	124,885	127,383	
US-28	75,073	78,263	81,393	84,649	88,035	91,557	94,761	98,078	101,511	105,064	108,215	111,462	114,806	117,677	120,618	123,633	126,724	129,893	132,490	
US-29	78,084	81,403	84,659	88,045	91,568	95,230	98,563	102,012	105,583	109,278	112,557	115,933	119,411	122,397	125,457	128,593	131,807	135,103	137,804	
US-30	81,216	84,667	88,053	91,576	95,239	99,049	102,515	106,103	109,817	113,660	117,070	120,582	124,199	127,305	130,487	133,749	137,093	140,521	143,331	
US-31	84,469	88,059	91,581	95,245	99,054	103,016	106,622	110,354	114,216	118,214	121,761	125,413	129,175	132,405	135,715	139,108	142,585	146,150	149,073	
US-32	87,853	91,587	95,251	99,061	103,024	107,144	110,894	114,775	118,792	122,951	126,638	130,437	134,352	137,710	141,153	144,681	148,298	152,005	155,045	
US-33	91,367	95,250	99,061	103,023	107,145	111,430	115,330	119,366	123,544	127,868	131,703	135,654	139,725	143,219	146,799	150,468	154,230	158,086	161,247	
LT-1	141,937	147,615	152,781	158,128	162,872	167,758	171,952	176,251	179,776	183,372	187,039	190,780	194,596	198,488	202,457	206,506	210,637	214,849	219,146	
LT-2	147,404	153,301	158,666	164,220	169,146	174,220	178,576	183,040	186,701	190,436	194,244	198,129	202,091	206,133	210,256	214,462	218,751	223,125	227,586	

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FY 2018 Salary Scales

FY 2018 UNIFIED SCALE 260-day (12-month) Hourly

Grade	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
US-03	12,027.9	12,539.0	13,045.0	13,562.3	14,104.4	14,668.6	15,182.2	15,713.7	16,263.6	16,832.7	17,337.6	17,857.8	18,393.6	18,853.3	19,324.5	19,807.9	20,303.0	20,810.5	21,268.8
US-04	12,512.6	13,044.5	13,562.3	14,108.9	14,673.3	15,260.3	15,794.4	16,347.0	16,913.9	17,511.5	18,036.6	18,577.8	19,135.1	19,613.5	20,104.2	20,606.4	21,121.7	21,649.6	22,082.5
US-05	13,015.9	13,569.1	14,111.6	14,676.6	15,263.4	15,873.8	16,429.2	17,004.5	17,599.7	18,215.3	18,761.9	19,324.8	19,904.5	20,402.0	20,912.0	21,434.9	21,970.5	22,520.1	22,970.4
US-06	13,541.5	14,116.9	14,681.5	15,268.8	15,879.5	16,514.6	17,092.7	17,691.0	18,310.1	18,960.8	19,519.4	20,105.2	20,708.2	21,225.8	21,756.4	22,300.3	22,857.7	23,429.1	23,897.9
US-07	14,085.9	14,684.4	15,272.1	15,882.6	16,518.0	17,178.0	17,800.0	18,402.3	19,046.4	19,712.5	20,304.5	20,913.5	21,540.6	22,093.3	22,631.3	23,197.0	23,776.8	24,371.3	24,858.7
US-08	14,653.2	15,276.0	15,887.2	16,522.7	17,183.6	17,870.7	18,496.2	19,143.5	19,813.7	20,507.3	21,124.2	21,759.9	22,408.7	22,969.1	23,543.2	24,131.8	24,735.0	25,353.5	25,860.5
US-09	15,243.4	15,891.1	16,526.7	17,188.3	17,875.5	18,590.6	19,241.1	19,914.6	20,611.5	21,332.8	21,993.0	22,632.1	23,311.0	23,893.7	24,577.1	25,103.3	25,730.8	26,374.2	26,901.6
US-10	15,856.9	16,531.0	17,192.1	17,880.1	18,595.1	19,339.9	20,015.7	20,716.3	21,441.4	22,191.6	22,857.3	23,549.0	24,249.5	24,858.5	25,477.1	26,114.1	26,766.8	27,435.8	27,984.5
US-11	16,494.4	17,195.7	17,883.1	18,598.4	19,342.4	20,116.5	20,820.4	21,549.1	22,303.1	23,083.7	23,776.0	24,489.4	25,223.9	25,854.6	26,500.9	27,163.6	27,842.7	28,538.8	29,109.3
US-12	17,157.5	17,866.8	18,602.3	19,346.5	20,119.9	20,925.0	21,657.3	22,415.1	23,199.9	24,012.0	24,732.0	25,474.1	26,238.3	26,894.2	27,566.5	28,256.6	28,962.0	29,686.0	30,279.7
US-13	17,847.5	18,605.9	19,347.9	20,124.0	20,929.1	21,766.3	22,527.6	23,316.3	24,132.6	24,977.0	25,726.5	26,498.3	27,292.8	27,975.7	28,674.8	29,391.5	30,126.5	30,879.5	31,497.2
US-14	18,564.7	19,353.6	20,127.7	20,930.0	21,770.1	22,641.0	23,433.4	24,253.6	25,102.6	25,980.7	26,760.3	27,563.3	28,390.3	29,100.2	29,827.6	30,528.3	31,337.5	32,120.9	32,763.4
US-15	19,310.7	20,131.4	20,936.7	21,740.0	22,645.1	23,550.9	24,375.1	25,228.3	26,111.0	27,024.8	27,835.8	28,671.0	29,531.2	30,269.3	31,026.0	31,801.6	32,596.7	33,411.6	34,079.8
US-16	20,087.0	20,940.8	21,778.4	22,649.4	23,555.5	24,497.8	25,354.9	26,242.4	27,160.6	28,111.4	28,954.7	29,823.4	30,718.2	31,486.3	32,273.3	33,079.9	33,907.1	34,754.7	35,450.0
US-17	20,894.7	21,782.6	22,659.9	23,560.2	24,502.6	25,482.8	26,374.6	27,297.5	28,253.0	29,241.8	30,118.7	31,022.5	31,963.1	32,752.2	33,570.7	34,410.2	35,270.2	36,152.1	36,875.2
US-18	23,930.0	24,947.0	25,944.6	26,982.7	28,061.7	29,184.3	30,205.8	31,263.1	32,357.0	33,489.5	34,494.3	35,529.4	36,595.0	37,509.8	38,447.5	39,408.5	40,393.9	41,403.5	42,231.5
US-19	24,892.4	25,949.9	26,988.0	28,067.4	29,190.3	30,357.9	31,420.1	32,520.0	33,658.1	34,836.1	35,881.4	36,957.7	38,066.1	39,017.9	39,993.5	40,993.3	42,018.3	43,068.8	43,930.3
US-20	25,890.3	26,990.6	28,070.4	29,192.9	30,360.8	31,575.1	32,680.2	33,824.3	35,007.7	36,233.0	37,320.1	38,439.9	39,592.8	40,582.7	41,597.3	42,637.0	43,702.9	44,795.6	45,691.7
US-21	26,929.7	28,074.2	29,197.2	30,365.1	31,579.8	32,843.1	33,992.3	35,181.8	36,413.5	37,687.9	38,818.3	39,982.9	41,182.4	42,212.0	43,267.4	44,349.2	45,458.0	46,594.3	47,526.4
US-22	29,649.9	30,909.8	32,146.1	33,431.8	34,769.0	36,160.0	37,425.5	38,735.6	40,091.2	41,494.2	42,739.2	44,021.2	45,341.7	46,475.5	47,637.5	48,828.3	50,048.9	51,300.2	52,326.4
US-23	30,838.8	32,149.4	33,435.6	34,773.1	36,164.0	37,610.7	38,926.9	40,289.3	41,699.3	43,159.0	44,453.9	45,786.9	47,160.4	48,339.8	49,548.3	50,786.8	52,056.7	53,358.0	54,425.2
US-24	32,076.6	33,439.6	34,773.3	36,168.5	37,614.8	39,119.9	40,488.7	41,905.9	43,372.3	44,890.6	46,237.5	47,624.7	49,053.3	50,279.7	51,536.6	52,824.7	54,145.4	55,499.1	56,609.1
US-25	33,363.2	34,781.6	36,172.5	37,619.6	39,124.4	40,689.5	42,113.2	43,587.2	45,113.1	46,682.0	48,092.6	49,535.1	51,021.5	52,296.9	53,604.5	54,944.5	56,318.1	57,726.3	58,880.5
US-26	34,701.4	36,176.3	37,623.3	39,128.2	40,693.5	42,321.0	43,802.4	45,335.3	46,922.0	48,564.4	50,021.2	51,521.6	53,067.4	54,394.1	55,754.2	57,147.8	58,576.7	60,041.1	61,241.9
US-27	36,093.2	37,626.6	39,131.6	40,697.1	42,324.9	44,017.9	45,558.5	47,153.3	48,803.6	50,511.6	52,026.9	53,587.7	55,195.3	56,575.5	57,989.7	59,439.3	60,925.4	62,448.6	63,697.5
US-28	37,540.7	39,136.4	40,701.7	42,329.5	44,023.1	45,783.9	47,386.2	49,044.7	50,761.2	52,537.8	54,114.0	55,737.4	57,409.3	58,844.8	60,315.9	61,823.7	63,369.1	64,953.4	66,252.4
US-29	39,046.2	40,705.5	42,333.6	44,027.2	45,788.1	47,619.8	49,286.2	51,011.2	52,796.7	54,644.7	56,283.9	57,972.4	59,711.4	61,204.4	62,734.3	64,302.8	65,910.5	67,558.3	68,909.2
US-30	40,610.3	42,336.3	44,029.6	45,791.1	47,622.5	49,527.3	51,260.6	53,054.9	54,912.0	56,833.7	58,539.0	60,294.9	62,103.8	63,656.3	65,247.7	66,879.1	68,550.9	70,264.9	71,670.1
US-31	42,237.4	44,032.3	45,793.9	47,625.5	49,530.8	51,511.9	53,314.7	55,180.6	57,111.7	59,111.1	60,883.7	62,710.3	64,592.4	66,206.9	67,862.1	69,568.3	71,297.5	73,079.7	74,541.2
US-32	43,926.9	45,793.6	47,625.7	49,530.5	51,512.2	53,572.2	55,447.4	57,387.7	59,396.4	61,475.3	63,319.1	65,218.5	67,175.9	68,855.3	70,576.6	72,340.4	74,149.3	76,002.9	77,522.8
US-33	68,239.2	70,968.9	73,452.8	76,023.5	78,304.1	80,653.0	82,669.6	84,736.3	86,431.0	88,159.7	89,922.9	91,721.5	93,555.9	95,427.1	97,335.5	99,282.2	101,268.0	103,293.2	105,358.7
LT-1	70,867.4	73,702.5	76,282.2	78,952.1	81,320.5	83,759.9	85,854.0	88,000.2	89,760.5	91,555.8	93,386.8	95,254.5	97,159.6	99,102.8	101,084.9	103,106.8	105,169.0	107,272.0	109,416.8

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 2018 Unified Scale - Schedule H

Food Services Pay Plan					
Step	Food Services Worker	Food Services Manager In Training	Food Services Kitchen Manager I	Food Services Kitchen Manager II	Food Services Kitchen Manager III
1	13,1300	14,1000	16,5000	17,1600	17,8464
2	13,6880	14,6993	17,2013	17,8893	18,6049
3	14,2355	15,2872	17,8893	18,6049	19,3491
4	14,8050	15,8987	18,6049	19,3491	20,1230
5	15,3972	16,5347	19,3491	20,1230	20,9280
6	16,0131	17,1960	20,1230	20,9280	21,7651
7	16,5735	17,7979	20,8273	21,6604	22,5268
8	17,1536	18,4208	21,5563	22,4185	23,3153
9	17,7540	19,0656	22,3108	23,2032	24,1313
10	18,3753	19,7329	23,0916	24,0153	24,9759
11	18,9266	20,3248	23,7844	24,7358	25,7252
12	19,4944	20,9346	24,4979	25,4778	26,4970
13	20,0792	21,5626	25,2329	26,2422	27,2919
14	20,5812	22,1017	25,8637	26,8982	27,9742
15	21,0957	22,6542	26,5103	27,5707	28,6735
16	21,6231	23,2206	27,1730	28,2599	29,3903
17	22,1631	23,8011	27,8524	28,9664	30,1251
18	22,7153	24,3961	28,5487	29,6906	30,8782
19	23,2841	24,8841	29,1196	30,2844	31,4958

Current Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	14,7300	16,0413	18,0569	18,7828	19,5382	21,9899
2	15,3560	16,7231	18,8247	19,5812	20,3685	22,9246
3	15,9703	17,3922	19,5772	20,3645	21,1829	23,8415
4	16,6091	18,0879	20,3602	21,1792	22,0304	24,7950
5	17,2734	18,8114	21,1747	22,0259	22,9117	25,7870
6	17,9644	19,5636	22,0222	22,9073	23,8283	26,8185
7	18,5931	20,2484	22,7927	23,7089	24,6617	27,7568
8	19,2439	20,9570	23,5905	24,5385	25,5251	28,7284
9	19,9174	21,6907	24,4159	25,3977	26,4187	29,7336
10	20,6145	22,4500	25,2705	26,2867	27,3431	30,7745
11	21,2330	23,1234	26,0284	27,0749	28,1636	31,6977
12	21,8700	23,8169	26,8093	27,8873	29,0086	32,6487
13	22,5261	24,5315	27,6134	28,7239	29,8783	33,6282
14	23,0892	25,1450	28,3039	29,4420	30,6259	34,4691
15	23,6664	25,7735	29,0114	30,1780	31,3913	35,3307
16	24,2581	26,4179	29,7369	30,9323	32,1758	36,2137
17	24,8646	27,0782	30,4803	31,7057	32,9805	37,1192
18	25,4864	27,7553	31,2424	32,4982	33,8048	38,0471
19	26,1234	28,3103	31,8669	33,1482	34,4810	38,8083

Parent Liaison Pay Plan	
Step	Parent Liaison
1	16,4943
2	17,1956
3	17,8830
4	18,5983
5	19,3423
6	20,1164
7	20,8203
8	21,5490
9	22,3030
10	23,0836
11	23,7759
12	24,4893
13	25,2238
14	25,8545
15	26,5008
16	27,1635
17	27,8426
18	28,5387
19	29,1092

Dining Room Assistant Pay Plan	
Step	Dining Room Assistant
1	11,1124
2	11,5846
3	12,0482
4	12,5299
5	13,0309
6	13,5523
7	14,0267
8	14,5175
9	15,0257
10	15,5518
11	16,0181
12	16,4986
13	16,9937
14	17,4185
15	17,8540
16	18,3002
17	18,7577
18	19,2266
19	19,6112

Old Transportation Pay Plan						
Step	Transportation Attendant	Transportation Van Driver	Bus Driver I	Bus Driver II	Bus Driver Floater	Bus Driver Supervisor
1	13,5661	14,6531	16,4943	17,1574	17,8474	20,0869
2	14,1088	15,2759	17,1956	17,8867	18,6058	20,9407
3	14,6732	15,8871	17,883	18,6022	19,3498	21,7783
4	15,2602	16,5226	18,5983	19,3464	20,1239	22,6493
5	15,7943	17,1835	19,3423	20,1198	20,929	23,5554
6	16,3469	17,8706	20,1164	20,9249	21,7662	24,4977
7	16,9192	18,4961	20,8203	21,6572	22,5275	25,3548
8	17,5114	19,1434	21,549	22,415	23,3162	26,2423
9	18,0365	19,8136	22,303	23,1998	24,1325	27,1605
10	18,5777	20,5072	23,0836	24,0119	24,9769	28,1113
11	19,135	21,2223	23,7759	24,7319	25,7264	28,9546
12	19,6134	21,7558	24,4893	25,474	26,4982	29,8233
13	20,1041	22,4086	25,2238	26,2382	27,2927	30,7181
14	20,6063	22,969	25,8545	26,8941	27,9756	31,4862
15	21,1216	23,5431	26,5008	27,5664	28,6747	32,2732
16	21,6495	24,1317	27,1635	28,2555	29,3914	33,0798
17	22,0824	24,7349	27,8426	28,9619	30,1264	33,907
18	22,5334	25,3534	28,5387	29,6859	30,8794	34,7546
19	23,0004	25,9804	29,1092	30,2796	31,4971	35,4499

School Operating Fund Revenue Detail

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Actual	Actual	Approved	Revised	Approved
SCHOOL OPERATIONS	1,716,988,731	1,768,498,393	1,825,153,345	1,913,518,902	1,913,518,902	1,966,919,600
CABLE COMMUNICATION	600,000	600,000	600,000	600,000	600,000	875,000
TRANSFERS IN - COUNTY Total	1,717,588,731	1,769,098,393	1,825,753,345	1,914,118,902	1,914,118,902	1,967,794,600
TRANSFERS IN Total	1,717,588,731	1,769,098,393	1,825,753,345	1,914,118,902	1,914,118,902	1,967,794,600
SALES TAX	171,296,959	180,733,817	187,946,264	192,391,105	192,391,105	196,644,363
SALES TAX RECEIPTS Total	171,296,959	180,733,817	187,946,264	192,391,105	192,391,105	196,644,363
BASIC SCHOOL AID	256,052,379	267,067,683	265,853,324	267,517,968	267,517,968	272,513,500
TEXTBOOKS PAYMENT	0	0	3,190,085	1,035,919	1,035,919	6,262,021
GIFTED EDUCATION	2,828,655	2,898,246	2,904,856	3,006,774	3,006,774	3,023,202
REMEDIAL EDUCATION	4,016,690	4,603,520	4,613,596	5,219,307	5,219,307	5,247,822
SPECIAL EDUCATION	38,865,715	40,177,643	40,269,285	45,328,543	45,328,543	45,576,194
VOCATIONAL	1,470,900	2,273,134	2,278,319	1,985,606	1,985,606	1,996,454
SOCIAL SECURITY	15,840,466	16,309,736	16,346,937	17,132,941	17,132,941	17,226,546
STATE RETIREMENT	26,476,208	33,187,756	32,295,169	35,287,051	35,287,051	39,472,748
STATE GROUP LIFE INS.	1,018,316	1,022,910	1,025,243	1,191,363	1,191,363	1,140,831
ENGLISH AS A SECOND LANGUAGE	0	0	0	12,845,333	12,845,333	13,272,272
SOQ/EQUALIZED ACCOUNTS Total	346,569,329	367,540,628	368,776,814	390,550,805	390,550,805	405,731,590
LIMITED TERM INCENTIVE	10,321,831	0	4,619,640	4,367,215	0	2,846,300
AT RISK INCENTIVE FUNDED	0	0	0	0	0	1,986,272
GOVERNOR'S SCHOOL	2,559,720	2,703,834	2,762,040	3,298,681	3,255,826	3,283,460
INCENTIVE PROGRAMS Total	12,881,551	2,703,834	7,381,680	7,665,896	3,255,826	8,116,032
HOMEBOUND	368,794	340,733	347,771	350,617	350,617	355,262
SPECIAL EDUCATION REGIONAL CATEGORICAL	0	0	0	0	0	15,003
CATEGORICAL PROGRAMS Total	368,794	340,733	347,771	350,617	350,617	370,265
TEXTBOOK LOTTERY	5,076,304	5,468,024	2,290,411	5,192,075	5,192,075	0
AT RISK LOTTERY FUNDED	2,182,790	2,500,261	2,504,629	2,536,655	2,536,655	571,075
FOSTER CARE	315,457	352,405	373,417	351,284	351,284	126,049
REDUCED K-3 PROJECTS	4,394,479	4,793,024	4,654,160	5,000,830	5,000,830	4,777,301
LIMITED TERM SUPPORT LOTTERY	0	0	0	2,973,870	2,973,870	15,636,228
VOC OCCUPATIONAL PREPARATION	394,092	429,429	419,078	418,571	418,571	576,098
ENGLISH AS A SECOND LANGUAGE	12,410,424	12,650,482	12,379,731	0	0	0
SPECIAL EDUCATION REGIONAL LOTTERY	24,839	11,454	29,497	11,322	11,322	25,204
EARLY READING INTERVENTION	1,222,168	1,262,258	1,234,455	1,267,727	1,267,727	1,318,663
SOL ALGEBRA READINESS	605,413	645,294	648,575	685,858	685,858	686,733
LOTTERY FUNDED Total	26,625,966	28,112,631	24,533,953	18,438,192	18,438,192	23,717,351
VISUALLY HANDICAPPED AID	0	0	0	86,467	86,467	0
OTHER STATE AID Total	0	0	0	86,467	86,467	0
STATE GRANTS	370,201	363,809	366,266	140,549	140,549	140,549
STATE REVENUE	760,000	705,000	720,000	840,000	650,000	840,000
STATE GRANTS Total	1,130,201	1,068,809	1,086,266	980,549	790,549	980,549
STATE REVENUE Total	558,872,800	580,500,452	590,072,748	610,463,631	605,863,561	635,560,150
IMPACT AID	2,310,769	2,521,640	3,723,756	2,998,131	2,998,131	2,998,131
IMPACT AID-SEVERE DISBLD DOD	191,938	204,231	419,601	250,000	250,000	250,000
IMPACT AID Total	2,502,707	2,725,871	4,143,357	3,248,131	3,248,131	3,248,131
FEDERAL GRANTS	47,916	313,937	72,104	0	0	0
PRESCHOOL	745,047	710,665	748,064	730,708	777,470	774,977
SPECIAL EDUCATION-PERKINS	80,684	78,936	90,763	82,000	82,000	82,000
FEDERAL REVENUE	37,099	72,006	8,270	0	0	0
SPEC ED HEARING APPEALS-FEDERAL	25,540	0	26,933	37,630	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,524,868	1,400,021	1,645,490	1,578,785	1,738,045	1,670,706
FEDERAL GRANTS Total	2,461,155	2,575,564	2,591,624	2,429,123	2,635,145	2,565,313
E-RATE REBATE	2,165,685	1,941,223	1,601,626	2,500,000	2,500,000	2,500,000
E-RATE Total	2,165,685	1,941,223	1,601,626	2,500,000	2,500,000	2,500,000
IDEA	36,997,294	34,004,180	32,263,241	33,523,856	42,950,758	33,523,856
SPECIAL EDUCATION Total	36,997,294	34,004,180	32,263,241	33,523,856	42,950,758	33,523,856
NJROTC PROGRAM	565,577	556,057	554,777	518,200	518,200	518,200
JUNIOR ROTC PROGRAM Total	565,577	556,057	554,777	518,200	518,200	518,200
FEDERAL REVENUE Total	44,692,417	41,802,895	41,154,625	42,219,310	51,852,234	42,355,500
FAIRFAX CITY EDUCATION CONTRACT	41,985,113	42,426,048	44,005,675	44,655,699	45,125,891	45,955,699
FAIRFAX CITY Total	41,985,113	42,426,048	44,005,675	44,655,699	45,125,891	45,955,699
CITY REVENUE Total	41,985,113	42,426,048	44,005,675	44,655,699	45,125,891	45,955,699

School Operating Fund Revenue Detail

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Actual	Actual	Approved	Revised	Approved
OUT-OF-COUNTY INDIVIDUALS	298,827	325,152	261,799	310,970	310,970	310,970
GOVERNOR'S SCHOOL	4,365,218	4,752,839	4,811,664	4,603,895	4,603,895	5,403,895
VA SCHOOL DISTRICTS (SPECIAL ED)	228,553	157,462	142,974	1,000,000	1,000,000	1,000,000
DAY SCHOOL TUITION Total	4,892,598	5,235,454	5,216,437	5,914,865	5,914,865	6,714,865
ALTERNATIVE SCHOOL	4,044	16,791	24,284	20,450	20,450	20,450
ADULT GENERAL EDUCATION	114,652	97,505	82,888	154,843	154,843	154,843
VOC EDUCATION LPN	48,644	27,005	36,985	52,347	52,347	52,347
ADULT TUITION Total	167,340	141,301	144,157	227,640	227,640	227,640
DUES DEDUCTION FEES	98,882	94,578	93,055	50,000	50,000	50,000
EXTRA-CURRICULAR ACTIVITY FEE	0	0	0	0	0	1,707,345
STAFF DEVELOPMENT FEES	0	0	0	51,839	51,839	51,839
MONOPOLE FEE	1,547,420	1,557,698	1,792,668	1,037,840	1,037,840	1,037,840
OTHER FEES Total	1,646,302	1,652,276	1,885,723	1,139,679	1,139,679	2,847,024
MUSICAL INSTRUMENT REPAIR FEES	313,226	353,157	355,678	214,200	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	46,569	41,896	76,628	85,491	85,491	85,491
FIELD TRIP FEES	147,752	346,528	239,460	52,820	52,820	52,820
STUDENT PARKING FEES	1,093,060	1,013,069	981,432	1,168,000	1,168,000	1,168,000
ATHLETIC FEES	55,738	31,595	2,550	0	0	0
AP/IB TEST FEES	0	0	0	0	0	604,044
PUPIL PLACEMENT FEE	0	0	0	0	0	452,835
SCHOOL FEES Total	1,656,344	1,786,245	1,655,748	1,520,511	1,520,511	2,577,390
TUITION FEES & OTHER CHGS FOR SERVICES Total	8,362,583	8,815,276	8,902,065	8,802,695	8,802,695	12,366,919
REBATES & INSURANCE PROCEEDS	1,413,587	1,416,762	1,511,484	1,361,015	1,361,015	1,361,015
VANDALISM & REPAIR	2,877	1,530	655	16,320	16,320	16,320
RESTITUTION	0	0	15	0	0	0
INSURANCE CLAIMS & RESTITUTION Total	1,416,463	1,418,292	1,512,153	1,377,335	1,377,335	1,377,335
FAIRFAX EDUCATION FOUNDATION	42,500	0	25,000	0	0	0
PRIVATE INDUSTRY GRANTS	8,000	0	13,242	0	0	0
PRIVATE FOUNDATION GRANTS	0	0	1,000	0	0	0
PRIVATE GRANTS Total	50,500	0	39,242	0	0	0
ACE CONTRIBUTION AND OTHER DONATIONS	0	0	4,575	0	0	0
MISCELLANEOUS REVENUE	968,672	1,184,263	93,211	1,181,854	1,181,854	1,181,854
LOCAL FUND EXPENDITURES	6,341,594	6,742,231	6,738,020	5,347,971	5,347,971	5,347,971
EMPLOYEES ON LOAN TO OTHER AGENCIES	0	0	0	90,000	90,000	90,000
EXTRA CURRICULAR CHARGES	0	0	0	20,400	20,400	20,400
OTHER REVENUE Total	7,310,266	7,926,494	6,835,806	6,640,225	6,640,225	6,640,225
PTA/PTO DONATIONS	72,533	124,078	274,548	0	0	0
OTHER DONATIONS	0	0	2,500	0	0	0
DONATIONS Total	72,533	124,078	277,048	0	0	0
MISCELLANEOUS REVENUE Total	8,849,763	9,468,864	8,664,249	8,017,560	8,017,560	8,017,560
FACILITIES USE RENTAL INCOME	1,264,124	1,449,227	1,557,898	1,357,445	1,357,445	1,697,445
FACILITIES USE PERSONNEL SERVICES	1,387,157	1,534,350	1,570,773	1,785,115	1,785,115	1,785,115
FACILITIES USE- SPECIAL FEES	224,932	352,369	286,900	28,899	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	-2,968	0	0	0	0	0
FACILITIES USE Total	2,873,245	3,335,945	3,415,571	3,171,459	3,171,459	3,511,459
SALE OF USED EQUIPMENT	244,610	208,678	263,247	78,000	78,000	78,000
SALE OF VEHICLES	35,931	54,341	192,159	91,800	91,800	91,800
SALE OF SALVAGE	0	0	3,357	5,000	5,000	5,000
SALE OF PROPERTY Total	280,541	263,018	458,763	174,800	174,800	174,800
INTEREST ON POOLED CASH	363	57	581	0	0	0
USE OF MONEY Total	363	57	581	0	0	0
REVENUE FROM USE OF MONEY & PROPERTY Total	3,154,149	3,599,021	3,874,914	3,346,259	3,346,259	3,686,259

School Operating Fund Expenditure Detail

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Actual	Actual	Approved	Revised	Approved
DIVISION SUPT	265,000	269,417	280,100	289,904	257,431	263,867
DEPUTY SUPT	231,601	191,917	211,396	218,795	218,795	224,264
DIVISION CHIEF	0	551,047	549,912	594,619	594,620	606,512
ASSISTANT SUPT	2,570,260	2,035,006	2,027,953	1,948,672	2,120,402	2,164,333
DIVISIONWIDE COUNSEL	168,619	175,743	181,556	187,040	187,039	190,781
ACTING ADMINISTRATOR	79,855	0	0	0	0	0
LEADERSHIP TEAM Total	3,315,336	3,223,128	3,250,917	3,239,029	3,378,286	3,449,757
PRINCIPAL ES	17,248,960	17,848,623	18,213,174	19,071,044	19,051,462	19,299,426
PRINCIPAL MS	2,925,607	3,088,242	3,150,482	3,210,617	3,167,240	3,210,858
PRINCIPAL HS	3,285,470	3,229,437	3,575,091	3,696,616	3,675,221	3,685,373
PRINCIPAL SPECL ED	884,816	851,798	918,922	947,438	949,532	986,381
PRINCIPAL ALT HS	257,567	241,551	342,400	404,320	404,320	414,427
PRINCIPALS Total	24,602,421	25,259,652	26,200,069	27,330,036	27,247,775	27,596,465
ASST PRINCIPAL ES	18,719,314	19,106,587	19,968,401	19,498,584	19,801,027	19,297,637
ASST PRINCIPAL MS	5,632,827	5,714,586	5,827,502	5,612,536	5,859,131	5,709,062
ASST PRINCIPAL HS	13,179,013	12,834,149	13,450,106	12,801,722	13,542,786	13,078,471
ASST PRINCIPAL SP ED	2,933,364	2,927,823	2,839,136	2,825,052	2,885,303	2,757,756
ASST PRINCIPAL ALT	547,470	502,109	605,581	617,483	620,650	625,901
STUDT ACT DIRECTOR	2,736,940	2,776,571	2,807,581	2,916,192	2,923,246	2,966,065
STUDENT SERVICES DIRECTOR	5,527,959	5,551,392	5,644,469	5,879,312	5,820,590	5,924,054
ASSISTANT PRINCIPALS Total	49,276,887	49,413,217	51,142,776	50,150,879	51,452,733	50,358,936
EXECUTIVE PRINCIPAL	0	974,055	975,379	1,003,637	1,004,883	1,055,036
DIRECTOR	5,054,659	4,074,883	4,324,580	4,630,024	5,088,927	5,177,116
COORDINATOR	11,954,394	12,309,138	12,728,778	12,772,474	13,309,781	12,846,022
SUPERVISORS Total	17,009,053	17,358,076	18,028,737	18,406,135	19,403,591	19,078,173
HEARING OFFICER/ASST	829,746	845,763	772,970	767,838	776,475	687,529
EXECUTIVE ASSISTANT	359,422	241,667	249,608	251,253	253,632	260,392
AUDITOR	394,118	587,255	597,721	735,135	664,275	660,021
FUNCTIONAL SUPERVISOR	8,408,140	7,993,349	9,317,652	9,128,479	9,772,054	9,323,867
ATTORNEY	305,125	383,166	395,992	413,884	427,049	427,354
CERTIFIED ATHLETIC TRAINER	1,742,896	1,644,251	1,712,237	1,812,879	1,778,827	1,820,549
PSYCHOLOGIST	12,278,265	12,438,690	12,596,855	13,123,738	12,966,750	13,295,657
SOCIAL WORKER	11,724,326	11,775,619	12,017,383	12,575,246	12,647,241	12,938,447
INSTRUCTIONAL SPECIALIST	13,485,881	13,172,237	13,757,455	12,889,903	13,661,202	12,933,231
BUSINESS SPECIALIST	18,133,152	18,011,731	18,649,299	18,747,785	20,677,482	19,140,873
TECH SPECIALIST	49,704,374	48,970,356	50,519,103	51,256,757	54,068,935	52,175,953
SPECIALISTS Total	117,365,446	116,064,084	120,586,275	121,702,896	127,693,922	123,663,873
TECHNICIAN	18,483,664	17,861,295	18,335,107	19,123,691	19,337,588	18,969,756
SAFETY/SECURTY SPEC	2,880,744	2,897,169	2,975,057	3,094,508	3,049,476	3,132,630
CAREER CENTER SPEC	1,297,668	1,372,704	1,451,540	1,474,830	1,439,348	1,473,429
SAFETY/SECURTY ASST	4,279,283	4,328,748	4,271,325	4,458,470	4,534,085	4,512,790
TECHNICAL PERSONNEL Total	26,941,358	26,459,916	27,033,030	28,151,498	28,360,496	28,088,605
TCHR KINDERGARTEN	37,885,663	36,192,357	35,490,510	37,185,134	36,767,130	38,890,241
TCHR ES (1-6)	242,944,078	242,841,845	242,618,796	262,737,126	252,968,267	266,230,262
TCHR ES - PE/MUSIC/ART	45,804,880	47,086,820	52,259,373	57,784,654	53,907,874	59,162,242
TCHR MS	90,947,166	90,629,911	94,447,126	105,565,974	101,313,349	106,992,329
TCHR HS	172,921,253	172,914,278	180,081,318	199,271,874	195,033,902	204,499,391
TCHR SPECIAL ED	194,607,286	194,971,613	199,341,188	217,287,297	213,092,781	224,451,032
TCHR READING	12,143,410	12,389,950	12,506,736	15,546,605	14,157,160	16,063,621
TCHR TITLE I	0	0	2,516	0	17,316	0
TCHR ES ART	212,496	222,063	213,029	253,333	243,803	261,546
TCHR FECEP	293,162	403,426	383,802	0	371,730	0
TCHR GT RESOURCE	7,284,776	7,663,308	7,748,331	6,894,819	8,217,067	6,972,707
TCHR INSTMNLT MUSIC	11,300,036	11,501,888	11,857,693	12,821,454	12,633,973	13,144,302
TCHR PROF TECH	21,715,727	21,823,204	21,515,097	24,063,157	23,298,236	24,617,858
TCHR WORK EXPER PRG	188,685	162,158	162,046	271,155	195,032	282,077
TCHR INSTRL SUPPORT	31,231,696	32,944,707	35,443,951	21,015,506	34,404,165	21,282,663
SCHOOL COUNS SVS MS/HS	23,798,347	24,183,263	25,027,942	26,603,486	26,692,580	27,118,148
SCHOOL COUNS SVS ES	14,952,745	14,918,128	14,943,182	15,963,802	16,093,501	16,678,579
LIBRARIAN	16,378,647	16,539,627	16,919,446	18,424,788	18,340,427	19,345,655
AUDIOLOGIST	1,200,254	1,307,443	1,275,309	1,310,979	1,408,006	1,355,839
TCHR STAFFNG RESRVE	0	0	0	19,267,188	18,697,964	20,008,307
PHYS/OCC THERAPIST	6,289,514	6,314,287	6,325,081	6,886,164	6,937,356	6,961,703
TCHR PROF TECH ACAD	4,698,587	4,542,096	5,176,854	5,296,269	5,497,501	5,385,403
TCHR ALTERNATIVE ED	12,131,958	11,605,821	11,578,729	13,060,514	12,715,130	12,932,308
TCHR ESL	6,442,002	6,772,446	7,262,394	8,751,174	8,524,766	7,076,278
TCHR PROF TECH PROJ	270,193	279,723	271,121	300,504	282,346	306,875
TCHR LAB	1,290,679	1,306,354	1,308,106	1,412,578	1,396,672	1,410,570

School Operating Fund Expenditure Detail

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Actual	Actual	Approved	Revised	Approved
TEACHERS Total	956,933,240	959,516,716	984,159,679	1,077,975,536	1,063,208,034	1,101,429,935
INSTRUCTL ASSIST K	16,954,339	16,313,998	16,429,594	16,850,861	16,530,658	17,414,550
INSTRL ASSIST GENRL	7,440,423	6,592,868	7,852,904	7,830,323	8,226,358	8,166,462
INSTRL ASSIST SP ED	44,973,036	46,471,147	48,356,751	51,700,807	51,827,943	53,715,499
INSTRL ASSIST ALT	255,453	240,607	235,534	309,328	352,219	362,248
INSTRL ASSIST SP PRG	417,236	450,007	549,326	396,732	545,292	349,925
INSTRL ASSIST RESRV	0	0	0	1,986,519	3,964,713	1,989,253
INSTRUCTIONAL ASSISTANTS Total	70,040,488	70,068,627	73,424,109	79,074,569	81,447,184	81,997,936
PUB HLTH TRN ASSIST	7,868,038	8,429,852	8,717,356	8,803,321	8,271,360	9,175,088
SPECIAL EDUCATION ATTENDANT	3,295,440	3,207,241	3,163,639	3,678,651	3,331,847	3,739,982
SPECIALIZED ASSISTANTS Total	11,163,479	11,637,093	11,880,994	12,481,972	12,083,207	12,915,070
OFFICE ASSIST ES	24,932,022	24,667,126	25,073,251	27,194,150	25,978,646	27,400,298
OFFICE ASSIST MS	4,097,430	4,060,857	4,043,642	4,001,899	4,270,508	4,038,444
OFFICE ASSIST SEC	12,001,657	11,846,480	12,297,865	12,113,176	12,803,281	12,321,088
OFFICE ASSIST SP ED	1,613,258	1,475,254	1,422,746	1,587,907	1,569,255	1,590,557
PROGRAM/ADMINISTRATIVE ASSISTANT	8,780,275	8,193,938	7,930,882	7,970,198	8,168,069	7,836,916
TECHNICAL ASSISTANT	3,865,616	3,659,017	3,716,382	3,942,855	3,828,567	3,790,968
OFFICE ASSISTANT PERSONNEL Total	55,290,258	53,902,672	54,484,768	56,810,184	56,618,326	56,978,271
TRADESPERSON	22,093,190	22,940,340	23,134,448	25,102,717	24,919,335	25,191,969
SECURITY OFFICER	1,646,345	1,603,958	1,637,965	1,627,541	1,911,029	1,477,541
TRADES PERSONNEL Total	23,739,534	24,544,298	24,772,413	26,730,258	26,830,364	26,669,510
CUSTODIAN	46,072,104	46,391,821	47,886,240	49,009,204	49,370,202	50,388,587
FIELD CUSTODIAN	1,077,877	1,083,967	1,193,443	1,326,579	1,323,429	1,352,317
PLANT OPERATIONS MONITOR	670,342	1,008,922	1,072,659	1,156,692	1,156,898	1,175,148
CUSTODIAL PERSONNEL Total	47,820,323	48,484,710	50,152,342	51,492,476	51,850,530	52,916,051
ROUTE SUPERVISOR	2,041,703	2,023,192	2,029,056	2,050,591	1,988,642	2,204,677
TRANSPORTATION PERSONNEL Total	2,041,703	2,023,192	2,029,056	2,050,591	1,988,642	2,204,677
TURNOVER	0	0	0	-14,591,531	0	-18,952,211
VACANCY	0	0	0	-21,887,296	-21,887,296	-18,952,211
INCURRED T/O OFFSET	0	0	0	2,165,447	0	0
SALARY ADJUSTMENTS Total	0	0	0	-34,313,380	-21,887,296	-37,904,422
REGULAR SALARIES - CONTRACTED Total	1,405,539,524	1,407,955,380	1,447,145,166	1,521,282,679	1,529,675,796	1,549,442,847
OVERTIME	2,880,595	2,939,559	2,564,288	2,338,236	3,512,210	2,335,808
OVERBASE SALARIES	5,931,740	6,057,719	5,620,576	6,032,737	6,081,420	5,987,711
OVERTIME Total	8,812,335	8,997,278	8,184,864	8,370,973	9,593,630	8,323,519
BUS DRIVER	42,988,962	43,191,005	42,488,545	47,061,600	46,176,877	48,055,196
BUS ATTENDANT	10,322,946	10,297,526	10,386,041	11,420,807	11,155,020	11,874,690
BUS DRVR - FIELD TRIP	1,708,960	1,653,450	1,730,318	1,885,871	1,860,979	1,921,921
PERFRM ACT FLD TRIP	29,390	16,433	9,615	0	17,476	0
VAN DRIVER - TRANSPORTATION	710,244	778,611	934,813	773,974	773,974	1,614,725
TRANSPORTATION Total	55,760,501	55,937,025	55,549,331	61,142,252	59,984,325	63,466,532
BUS DRVR VHSL TRIP	1,913,540	2,010,839	1,963,362	2,113,868	2,326,690	2,113,868
MILEAGE ONLY VHSL TRIP	15,652	12,870	11,088	0	0	0
FIELD TRIPS Total	1,929,192	2,023,709	1,974,450	2,113,868	2,326,690	2,113,868
HOURLY SALARIES - CONTRACTED Total	66,502,028	66,958,012	65,708,645	71,627,092	71,904,645	73,903,919
HRLY TEACHER	11,729,035	11,246,656	10,911,520	7,710,163	11,696,879	8,322,071
HRLY TECHNICAL	3,742,203	3,800,963	3,863,129	3,287,284	3,415,731	3,578,033
HRLY OFFICE ASSIST	3,650,555	3,100,920	3,100,057	3,636,585	4,710,087	3,396,876
HRLY CUSTODIAN	178,428	168,470	178,026	65,020	429,171	65,020
HRLY INSTRL ASSIST	547,016	386,128	449,696	410,066	471,842	378,862
HRLY DINING ASSIST	1,079,546	975,358	1,066,971	1,004,733	988,386	1,010,634
HRLY PROFESSIONAL	1,001,955	981,036	1,026,730	1,019,029	2,249,699	1,207,913
HOURLY TRADES	265,045	255,451	235,098	158,725	429,928	158,725
HRLY TEMP ALT DUTY	20,419	13,024	11,888	0	1,676	0
HRLY PARENT LIAISON	2,488,856	2,521,594	2,496,469	1,795,925	2,543,152	1,973,020
HOURLY PUBLIC HEALTH ATTENDANT	154	972	266	0	0	0
AFTER SCHOOL PROGRAMS	1,163,115	1,049,918	1,391,579	1,169,941	1,218,207	709,941
HRLY ACTNG SB ADMIN	551,221	446,492	485,536	0	166,126	0
HOURLY SALARIES Total	26,417,548	24,946,980	25,216,965	20,257,471	28,320,883	20,801,095
SUBS SICK/PERSNL LV	17,306,147	18,351,359	18,610,290	16,119,286	16,228,479	15,909,300
SUBS OFFICL/VAC LV	2,450,356	3,492,074	4,390,220	2,781,544	2,845,609	2,783,142
SUBS STUDENT ACTIVS	96,424	92,809	131,307	61,832	61,892	62,366
SUBS ORGANIZATNL LV	273,468	259,599	207,032	229,306	27,266	27,266
SUBSTITUTE	284	570	0	0	0	0
SUBS S/T DISABILITY	890,904	700,109	603,959	531,704	531,704	531,704
SUBSTITUTE COSTS-LEAVE Total	21,017,584	22,896,520	23,942,808	19,723,672	19,694,950	19,313,778
SUBS TRAINING	3,404,417	2,776,453	2,692,893	2,406,133	2,888,462	2,040,223
SUBSTITUTE COSTS-TRAINING Total	3,404,417	2,776,453	2,692,893	2,406,133	2,888,462	2,040,223

School Operating Fund Expenditure Detail

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
HOURLY SALARIES - NONCONTRACTED Total	50,839,548	50,619,953	51,852,667	42,387,277	50,904,295	42,155,096
SCHOOL BOARD MEMBER	242,001	242,008	314,007	391,508	391,508	391,508
COURT SUPPLEMENT	43,437	36,824	40,581	40,748	40,748	40,748
EXTRA DUTY SUPPLEMENT	2,928,085	2,869,712	2,777,060	2,929,509	2,864,214	3,057,786
ATHLETIC COACHING SUPPLEMENT	4,799,037	4,744,426	4,864,507	4,909,319	4,910,319	4,909,319
OUTSTAND PERF AWARD	22,891	115,351	31,701	178,770	191,148	88,770
RECRUITMENT BONUS	43,000	47,000	61,000	102,000	102,000	102,000
SALARY SUPPLEMENT	849,000	1,164,242	796,500	1,105,000	1,438,338	1,105,000
DEPT CHAIR STIPEND	573,785	529,016	555,032	574,505	577,276	580,719
SUPPLEMENTS Total	9,501,235	9,748,578	9,440,388	10,231,359	10,515,551	10,275,850
SALARY PLACEHOLDER	0	0	0	4,300,000	6,526,694	4,300,000
SCHOOL TESTING REQUIREMENTS	15,989	14,128	34,293	899,410	839,538	889,117
SALARY PLACEHOLDERS Total	15,989	14,128	34,293	5,199,410	7,366,232	5,189,117
ANNUAL LV PAYMENT	2,947,065	2,926,837	2,568,572	3,600,860	3,600,860	3,600,860
SICK LV PAYMENT	3,357	1,535	215	35,447	35,447	35,447
EXTENDED SICK LV	246,363	301,597	377,300	1,055,578	1,055,578	1,055,578
SEVERANCE PAY	5,280	22,053	2,351	0	0	0
S/T DISABILITY COMP	859,034	796,044	677,220	559,862	559,862	559,862
LEAVE PAYMENTS Total	4,061,098	4,048,066	3,625,659	5,251,747	5,251,747	5,251,747
SALARY SUPPLEMENTS Total	13,578,323	13,810,771	13,100,341	20,682,516	23,133,530	20,716,714
COMMUNITY USE	3,162,866	2,957,664	3,021,181	2,965,360	3,691,224	2,965,510
FIELD TRIP GENERAL	1,362,576	1,401,422	1,309,225	944,367	944,367	953,811
SCHOOL ACTIVITIES	20,632	18,070	15,700	110,400	110,400	113,400
REIMBURSABLE SALARIES Total	4,546,074	4,377,156	4,346,106	4,020,127	4,745,991	4,032,721
WPFO - PERSONNEL	-9,297,760	-9,407,735	-9,413,668	-8,668,535	-9,481,467	-8,704,646
GRANT INDIRECT COST RECOVERY	-900,481	-784,194	-897,580	-960,821	-960,821	-960,821
WORK PERFORMED FOR OTHERS Total	-10,198,241	-10,191,929	-10,311,248	-9,629,356	-10,442,288	-9,665,467
REIMBURSABLE SALARIES Total	-5,652,167	-5,814,773	-5,965,142	-5,609,229	-5,696,297	-5,632,746
VRS RETIREMENT	149,323,730	186,594,790	186,194,196	212,039,536	211,547,073	238,169,910
ERFC RETIREMENT	71,699,933	71,883,651	74,067,569	80,255,873	80,060,380	91,041,114
FCERS CNTY RETIREMT	32,894,076	33,838,242	37,512,009	42,147,487	42,139,234	47,507,609
VRS OPTIONAL RETIREMENT SUPERINTENDENT	21,675	22,100	22,525	25,000	25,000	0
VRS RETIREE MEDICAL	14,166,695	13,656,265	14,040,382	16,054,835	15,999,977	17,945,580
RETIREMENT Total	268,106,108	305,995,047	311,836,681	350,522,732	349,771,664	394,664,213
SOCIAL SECURITY	112,746,431	112,885,662	115,579,157	125,888,659	125,421,803	131,435,063
SOCIAL SECURITY Total	112,746,431	112,885,662	115,579,157	125,888,659	125,421,803	131,435,063
STATE LIFE INSURANCE	11,149,359	11,141,365	11,544,507	13,679,327	13,675,313	13,926,062
CNTY LIFE INSURANCE	1,624,668	1,823,775	1,837,685	1,859,199	1,859,071	2,047,580
LIFE INSURANCE Total	12,774,027	12,965,140	13,382,192	15,538,526	15,534,384	15,973,642
HEALTH CHOICE	108,920,665	81,649,593	84,288,464	93,185,733	91,908,097	95,931,355
KAISER	32,698,409	32,661,148	32,612,935	34,796,471	34,793,457	35,267,477
AETNA MEDICAL	49,030,306	80,080,240	84,655,357	90,511,224	87,454,046	89,629,963
AETNA DENTAL	11,396,701	11,348,753	11,716,363	12,673,256	12,669,528	13,245,207
RETIREE HEALTH INSURANCE	10,000,000	10,000,000	5,000,000	5,000,000	5,000,000	5,000,000
HEALTH INSURANCE Total	212,046,082	215,739,734	218,273,119	236,166,684	231,825,127	239,074,002
LONG TERM DISABILITY	780	817	849	11,524	11,524	11,524
SALARY PROTECTION Total	780	817	849	11,524	11,524	11,524
WORKERS COMP	9,238,928	9,238,928	8,238,928	8,238,928	8,238,928	8,238,928
WORKERS COMPENSATION Total	9,238,928	9,238,928	8,238,928	8,238,928	8,238,928	8,238,928
UNEMPLOYMENT COMP	330,457	97,905	74,794	515,000	515,000	515,000
UNEMPLOYMENT COMPENSATION Total	330,457	97,905	74,794	515,000	515,000	515,000
EMPLOYEE BEN VACANCY	0	0	0	-5,485,700	-5,485,700	-6,235,278
EMPLOYEE BEN TURNOVR	0	0	0	-3,657,133	-3,657,133	-6,235,278
EMPLOYEE BENEFITS PLACEHOLDERS Total	0	0	0	-9,142,833	-9,142,833	-12,470,555
EMPLOYEE BENEFITS Total	615,242,813	656,923,234	667,385,719	727,739,220	722,175,596	777,441,817
INSTRUCTL SUPPLIES	16,934,655	16,778,694	16,499,688	16,692,608	20,109,728	16,075,202
TEXTBOOKS	7,866,633	6,959,255	5,998,037	16,324,498	17,173,956	22,858,914
GEN OFFICE SUPPLIES	1,304,823	1,138,755	1,150,874	1,682,742	841,622	2,093,532
COMPUTER SUPPLIES	557,348	949,968	635,716	952,709	641,851	804,161
TESTS	6,945,748	7,016,649	7,549,528	7,817,037	9,132,288	7,832,317
CUSTODIAL SUPPLIES	3,435,567	3,284,205	3,193,751	3,375,504	4,583,311	3,397,674
POSTAL SERVICE	1,127,970	1,218,703	1,310,220	1,448,514	1,549,562	1,426,729
ADDL EQUIP <\$5000	9,273,526	8,941,182	8,690,013	14,754,714	19,608,876	15,134,843
FORMS/PRINTING SVC BY FCPS/3RD PARTY	39,638	138,702	208,894	211,026	260,046	221,302
LIBRARY COLLECTIONS	261	284	101,860	0	81,326	0
LIBRARY MATERIALS/SUPPLIES	47,747	2,110,228	2,129,405	2,078,719	2,083,856	2,078,719
PERIODICALS	47,295	24,897	41,935	9,546	15,123	9,546
REFERENCE BOOKS	206,288	84,148	91,925	28,958	77,917	43,842

School Operating Fund Expenditure Detail

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Actual	Actual	Approved	Revised	Approved
AUDIO VISUAL SUPPLIES	394,192	359,144	380,232	73,236	127,356	74,149
BOOKBINDING	38,539	33,662	41,837	50,000	65,275	50,000
SCH FLEXIBLTY RESRV	0	0	0	301,679	209,947	307,409
FIXED ASSETS>5000	6,991,931	5,347,669	6,236,534	2,098,415	4,987,114	2,138,415
SPECIAL FUNCTIONS	602,352	549,859	535,654	506,684	535,593	301,545
OTHER SUPPLIES	12,656	0	0	0	0	0
TECHNICAL EQUIP NON CAP	12,083,871	12,233,446	13,875,419	364,806	11,034,227	467,699
SOFTWARE NON CAP	3,707,493	3,387,403	4,205,103	2,548,564	3,880,614	2,794,089
GAIN/LOSS ON INVENTORY ADJUSTMENT	0	-162,537	-147,271	0	0	0
GOODS RECEIPT WO PURCHASE ORDER	0	-317,530	-386,969	0	0	0
SCRAP INVENTORY EXP FCPS	0	9,901	4,104	0	0	0
COST OF GOODS SOLD- INVENTORY	0	5,500,671	4,318,984	6,475,000	6,475,000	6,475,000
TECHNOLOGY EQUIP NONCAPITALIZED	0	0	0	287,782	287,782	215,586
MATERIALS AND SUPPLIES Total	71,618,533	75,587,358	76,665,473	78,082,741	103,762,371	84,800,672
TOOLS	244,769	158,912	156,939	245,599	265,533	245,599
MAINTENANCE SUPPS	10,072,004	9,469,374	9,424,404	6,838,410	7,950,674	6,788,164
TELEPHONE MAINTENANCE	168,273	230,194	1,241	82,000	82,510	82,000
COMPUTR REPAIR PART	1,464,746	773,891	959,270	966,339	785,413	766,339
REPAIR & MAINTENANCE MATERIALS Total	11,949,791	10,632,370	10,541,854	8,132,348	9,084,129	7,882,102
SANITATION CERTIFICATION REIMBURSEMENTS	8,642	0	0	0	0	0
FOOD SERVICE REFUNDS AND REIMBURSEMENTS Total	8,642	0	0	0	0	0
MATERIALS AND SUPPLIES Total	83,576,965	86,219,728	87,207,327	86,215,089	112,846,500	92,682,774
FUEL OIL	29,228	38,022	56,888	50,000	50,606	50,000
NATURAL GAS	6,046,266	5,352,258	4,029,148	5,762,151	5,762,151	5,262,151
ELECTRICITY	27,671,376	26,927,993	27,246,842	27,618,965	27,618,965	27,618,965
LOCAL TELEPHONE	2,072,746	2,191,090	1,357,458	4,221,904	5,066,693	4,221,904
LONG DIST TELEPHONE	55,893	150,578	38,468	185,500	211,230	185,500
WATER	1,169,912	1,118,821	1,154,955	1,165,000	1,165,000	1,165,000
SEWER	1,896,320	1,838,249	1,943,854	1,320,631	1,320,631	1,820,631
REFUSE	1,541,202	1,582,468	1,932,018	2,280,032	2,382,575	2,280,032
CELLULAR/PAGER SVCS	1,291,481	1,207,061	1,195,542	1,161,698	1,262,999	1,168,751
SMDS LINES	5,253,259	3,646,242	3,984,814	4,059,395	3,197,832	4,059,395
ISDN LINES	77,614	20,090	13,580	99,233	99,233	99,233
UTILITIES Total	47,105,297	44,072,872	42,953,566	47,924,509	48,137,915	47,931,562
UTILITIES Total	47,105,297	44,072,872	42,953,566	47,924,509	48,137,915	47,931,562
LOCAL TRAVEL	1,766,671	1,724,052	1,773,855	2,075,848	2,076,048	2,076,348
OFFICIAL TRAVEL	29,869	21,422	20,039	24,398	30,662	24,398
LEGISLATIVE TRAVEL	13,952	11,653	9,195	13,000	13,000	12,697
RECRUITMENT TRAVEL	30,842	30,936	57,460	36,509	99,730	36,509
TRAVEL Total	1,841,335	1,788,062	1,860,549	2,149,755	2,219,441	2,149,952
TECHNICAL TRAINING	161,244	166,515	179,123	149,471	217,647	142,567
TUITION	1,391,947	391,977	39,977	22,673	40,000	22,673
PROFL DEVELOPMENT	1,496,168	1,104,778	1,158,104	1,398,149	2,657,323	1,049,376
SCHL BASED PROF DEV	400,480	556,902	831,081	306,747	574,316	224,569
STAFF DEVELOPMENT NSB	24,262	4,529	2,611	0	5,089	2,100
STAFF TRAINING Total	3,474,101	2,224,701	2,210,896	1,877,040	3,494,375	1,441,285
ACADEMIC AWARDS	20,744	1,658	1,504	2,725	2,616	2,725
DIPLOMAS	15,420	13,797	8,846	20,000	38,372	20,000
AWARDS/BANQUETS	150,677	61,738	122,847	315,000	315,000	315,000
AWARDS Total	186,841	77,192	133,198	337,725	355,988	337,725
UNIFORMS	339,931	343,199	326,743	236,296	259,745	231,796
UNIFORMS Total	339,931	343,199	326,743	236,296	259,745	231,796
EQUAL OPPORTUN GRNT	293,615	362,848	407,912	341,078	344,996	341,078
SCHOOL INITIATIVES	0	0	0	228,890	212,538	826,203
POST-SEASON ACTIVS	242,620	269,969	187,728	228,250	228,250	228,250
COLLEGE NIGHT MATLS	0	500	0	0	0	0
OFFICIAL FEES	907,106	880,217	899,863	899,620	830,160	830,160
TARGET FUNDING	0	0	0	1,000,000	811,026	1,000,000
SCHOOL INITIATIVES Total	1,443,342	1,513,535	1,495,503	2,697,838	2,426,970	3,225,691
ADMIN/INDIRECT COST	483,923	411,958	551,842	390,020	390,020	390,020
ADMIN./INDIRECT COSTS Total	483,923	411,958	551,842	390,020	390,020	390,020
COPYRIGHTS	478	1,070	1,055	10,821	10,821	19,001
DUPLICATION RIGHTS FEES	141,131	185,561	216,160	212,202	238,604	212,202
PERMITS	182,733	144,449	157,129	141,340	203,330	141,725
PHYSICAL EXAMS	212,577	184,079	250,468	290,000	472,184	290,000
MEMBERSHIP FEES	259,579	280,011	273,837	293,231	292,141	275,835
ACCREDITATION	299,077	155,664	157,489	219,050	251,325	232,050
ADMISSION FEES	217,678	229,954	229,734	249,400	250,514	249,400

School Operating Fund Expenditure Detail

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2017	FY 2018
	Actual	Actual	Actual	Approved	Revised	Approved
SP ED HEARING APPEALS	31,993	25,089	60,478	60,000	55,365	60,000
REIMBURSEMENTS	42,660	229,199	191,667	116,111	263,486	116,111
SETTLEMENT FEES	0	0	0	0	13,575	0
FEES Total	1,387,906	1,435,076	1,538,017	1,592,155	2,051,345	1,596,324
SCHOOL MATLS RESRVE	0	0	0	2,174,964	746,522	2,069,420
UNALLOCATED GRANTS	0	0	0	0	26,520	0
FLEXIBILITY RESERVE	0	0	0	0	10,000,000	0
CONTINGENCY Total	0	0	0	2,174,964	10,773,042	2,069,420
WPFO MATERIALS	-2,069,525	-6,400,303	-6,101,387	-7,283,228	-7,303,678	-7,283,228
WPFO F/S INDIR COST	-1,536,725	-1,400,077	-1,712,019	-1,712,019	-1,712,019	-1,712,019
WORK PERFORMED FOR OTHERS - MATERIALS Total	-3,606,250	-7,800,380	-7,813,406	-8,995,247	-9,015,697	-8,995,247
OTHER OPERATING EXPENDITURES Total	5,551,128	-6,656	303,342	2,460,547	12,955,229	2,446,966
COMPUTER EQUIP SVC	9,633,247	11,009,978	11,069,939	12,998,573	14,141,833	13,346,392
OFFICE EQUIP SVC	4,395	32,527	8,561	34,145	37,510	34,145
COPIER SERVICE	200,184	100,747	97,879	134,183	233,258	58,160
MUSIC INSTRUMNT SVC	403,737	394,430	484,370	430,000	431,874	560,000
OTHER SVCS CONTRACT	14,693,533	10,513,427	12,538,173	9,250,873	11,659,401	8,857,369
SOFTWARE MAINTENANCE	152,760	161,970	1,681,727	506,416	857,582	516,216
MAINTENANCE CONTRACTS Total	25,087,855	22,213,078	25,880,649	23,354,190	27,361,458	23,372,282
PROJ CONTRACT SVCS	0	0	4,471	0	0	0
LEGAL FEES	1,065,103	2,077,880	1,364,826	2,031,551	2,026,551	1,997,472
ENGINEERING FEES	5,969	51,883	6,228	55,000	57,765	50,000
MEDICAL FEES	27,707	21,597	6,061	19,500	19,500	19,500
CUSTODIAL CONTRACT	0	3,360	1,529	0	1,536	1,027,634
NON-RESIDTL TUITION	340,295	512,290	700,438	799,599	919,468	799,599
STUDT/PARENT TRANSP	2,658,478	2,662,074	2,296,953	2,875,385	2,778,498	2,875,385
RECRUIT ADVERTISING	26,146	92,477	54,346	50,000	83,124	50,000
LEGAL NOTICE ADVERTISING	1,701	1,609	158	2,250	2,250	650
MARKETING AND PROMOTIONS	2,963	1,757	642	1,000	1,484	1,000
OTHER PROFESSL SVCS	18,283,929	18,512,953	21,047,159	20,214,674	27,648,329	20,535,618
CREDIT CARD DISCOUNT FEES	7,080	7,728	4,841	257,458	317,458	257,458
STD CLAIMS MNGMNT	843,069	892,613	782,896	925,000	925,000	925,000
INTERNAL PROFESSIONAL SERVICES	5,330	146	119,729	0	3,165	5,000
AUDIT FEES	272,894	292,446	337,189	292,378	292,378	292,378
TECHNICAL SERVICES	24,841	53,801	39,722	0	0	0
OTHER TECHNICAL SERVICES	5,341	1,400	16,370	0	3,264	0
CONTRACTED SERVICES Total	23,570,846	25,186,015	26,783,559	27,523,795	35,079,768	28,836,693
EQUIP/FURNITURE RNTL	22,376	25,441	37,017	50,646	71,761	43,646
COPIER RENTAL	6,294,504	6,291,371	6,267,039	6,582,247	6,997,855	6,402,054
STORAGE/FACILITY SHORT TERM RENTAL	3,294,179	2,233,731	2,434,690	14,500	48,171	14,500
MUSIC INSTRUMNT RNTL	695,659	710,500	862,063	785,244	880,243	785,244
POOL RENTAL	226,556	242,072	343,498	330,824	330,824	330,824
REAL ESTATE LEASES	3,848,598	4,028,732	3,734,088	4,389,530	4,264,317	4,389,530
RENTAL FEES Total	14,381,872	13,531,847	13,678,396	12,152,991	12,593,171	11,965,798
PRIVATIZED SERVICES Total	63,040,573	60,930,941	66,342,603	63,030,976	75,034,397	64,174,773
VEHICLE FUEL	8,983,328	6,313,882	3,741,435	6,900,000	5,556,543	6,689,676
LABOR	11,954,337	12,674,162	13,652,765	13,270,360	13,270,360	13,270,360
VEHICLE PARTS	7,214,663	8,005,609	8,292,104	8,282,544	8,282,544	8,282,544
DEPARTMENT OF VEHICLE SERVICES Total	28,152,327	26,993,653	25,686,304	28,452,904	27,109,447	28,242,580
COMPUTR CENTR CHRGS	1,786,295	1,857,747	1,913,479	1,970,883	1,970,883	2,030,010
COMPUTER CENTER CHARGES Total	1,786,295	1,857,747	1,913,479	1,970,883	1,970,883	2,030,010
FIRE MARSHL INSPECTS	58,018	52,240	61,604	50,712	50,712	50,712
FIRE MARSHAL INSPECTION CHARGES Total	58,018	52,240	61,604	50,712	50,712	50,712
POLICE SERVICES-APP FUNDS	342,101	391,090	370,841	336,875	336,875	336,875
POLICE SERVICES-SAF	66,950	72,345	73,928	600	39,047	600
POLICE SERVICES-DISTRICT & REG EVENTS	36,017	31,425	25,388	0	0	0
POLICE SERVICES-PTA SPONSORED EVENTS	6,371	6,188	7,860	0	2,271	0
POLICE SERVICES Total	451,438	501,048	478,016	337,475	378,193	337,475
COUNTY PRINT SHOP CHARGES	519,702	668,737	694,417	382,321	360,155	365,601
PRINTING Total	519,702	668,737	694,417	382,321	360,155	365,601
COUNTY SERVICES Total	30,967,780	30,073,425	28,833,820	31,194,295	29,869,390	31,026,378
LIBRARY COLLECTION EXP	2,320,281	0	0	0	0	0
EQUIPMENT Total	2,320,281	0	0	0	0	0
REPLACEMENT BUSES	3,547,559	3,474,562	4,403,069	10,008,058	7,588,077	10,008,058
REPLACEMNT VEHICLES	965,118	912,602	2,050,338	1,001,509	2,848,595	1,001,509
REPL BUSES-DEPRECIATION FUNDED	3,719,008	1,713,600	7,610,209	0	2,419,981	0
REPLACEMT BUSES LEASES-INTEREST	314,186	253,391	383,336	623,583	623,583	623,583
BUSES/VEHICLES Total	8,545,871	6,354,156	14,446,952	11,633,150	13,480,236	11,633,150

School Operating Fund Expenditure Detail

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
SITE IMPROVEMENT	364,831	138,194	34,862	0	127,258	0
LAND AND IMPROVEMENTS Total	364,831	138,194	34,862	0	127,258	0
TEMPORARY BUILDINGS	0	0	0	2,815,385	2,311,408	2,122,491
PORTABLE BUILDING EXP	583,855	0	0	0	0	0
PORTABLE BUILDINGS Total	583,855	0	0	2,815,385	2,311,408	2,122,491
CONSTRUCT CONSULT	50,000	0	0	0	116,243	0
TECHNOLOGY INFRASTRUCTURE	58,200	0	30,732	0	0	0
FACILITY MODIFICATN	3,145,347	2,306,604	4,118,458	1,447,795	5,301,527	2,013,495
FACILITIES MODIFICATIONS Total	3,253,547	2,306,604	4,149,190	1,447,795	5,417,769	2,013,495
VEHICLE LEASES-PRINCIPAL	136,483	140,309	0	140,408	134,989	140,408
VEHICLE LEASES-INTEREST	7,760	3,934	0	3,934	3,934	3,934
EQUIPMENT LEASES PURCHASES Total	144,243	144,243	0	144,342	138,923	144,342
COMPUTER LEASES	3,320,035	4,387,104	2,713,195	3,163,400	2,827,749	3,163,400
COMPUTER LEASES-INTEREST	282,733	282,754	142,738	238,103	96,831	238,103
COMPUTER LEASES Total	3,602,767	4,669,858	2,855,933	3,401,503	2,924,580	3,401,503
CAPITAL OUTLAY Total	18,815,394	13,613,055	21,486,937	19,442,175	24,400,175	19,314,981
POST CONSTRUCTION - INTERIOR WORK	0	0	27,840	0	0	0
POST CONSTRUCTION-ADMINISTRATIVE	0	0	0	0	11,086	0
BUILDING CONSTRUCTION Total	0	0	27,840	0	11,086	0
ADMINISTRATIVE EXPENSES	0	2,824,412	2,043,803	105,000	1,325,670	105,000
HEALTH AND FLEXIBLE BENEFITS Total	0	2,824,412	2,043,803	105,000	1,325,670	105,000
INSURANCE SERVICES RM	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
INSURANCE Total	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127	4,468,127
OTHER FUNDS Total	4,468,127	7,292,539	6,539,770	4,573,127	5,804,883	4,573,127
TO DEBT SERVICE	3,776,923	3,143,814	3,468,575	3,466,725	3,466,725	3,471,100
EQUIPMENT TRANSFER	2,388,992	369,898	397,756	0	0	1,951,233
CAPITL EXPEND TRANS	12,707,714	12,100,000	12,268,540	7,049,030	10,905,774	8,032,114
TO GRNTS & SELF-SUPPORTNG	8,865,952	9,029,576	9,029,576	9,481,055	9,481,055	9,955,108
TO SUMMER SCHOOL	12,511,040	8,756,398	8,756,398	8,756,398	8,756,398	7,756,398
TO ADULT & COMM ED	400,000	235,000	235,000	235,000	235,000	235,000
TRANSFER OUT Total	40,650,621	33,634,686	34,155,845	28,988,208	32,844,952	31,400,953
TRANSFER OUT Total	40,650,621	33,634,686	34,155,845	28,988,208	32,844,952	31,400,953
TOTAL EXPENDITURES	2,440,225,955	2,466,283,166	2,527,050,606	2,661,938,480	2,733,991,005	2,751,579,161

School Operating Fund Position Detail by Position Type

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
LEADERSHIP TEAM						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	0.0	3.0	3.0	3.0	3.0	3.0
ASSISTANT SUPT	16.0	11.0	11.0	11.0	12.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
LEADERSHIP TEAM Total	19.0	17.0	17.0	17.0	18.0	18.0
PRINCIPALS						
PRINCIPAL ES	139.0	139.0	140.0	141.0	141.0	141.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	2.0	3.0	3.0	3.0	3.0	3.0
PRINCIPALS Total	196.0	197.0	198.0	199.0	199.0	199.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	184.0	185.0	188.0	182.0	182.0	181.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	108.0	109.0	111.0	109.0	109.0	113.0
ASST PRINCIPAL SP ED	27.0	26.0	26.0	26.0	26.0	25.0
ASST PRINCIPAL ALT	6.0	5.0	5.0	5.0	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
ASSISTANT PRINCIPALS Total	455.0	455.0	460.0	452.0	452.0	454.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	0.0	7.0	7.0	7.0	7.0	7.0
DIRECTOR	40.5	33.5	34.5	34.5	37.5	37.5
COORDINATOR	105.0	105.5	105.5	106.5	105.5	105.5
SUPERVISORS Total	145.5	146.0	147.0	148.0	150.0	150.0
SPECIALISTS						
HEARING OFFICER/ASST	7.0	7.0	6.0	6.0	6.0	5.0
EXECUTIVE ASSISTANT	4.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	6.0	7.0	7.0	7.0	7.0	7.0
FUNCTIONAL SUPERVISOR	79.0	80.0	84.0	83.0	84.0	85.0
ATTORNEY	5.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	154.5	158.5	160.0	158.0	158.0	159.0
SOCIAL WORKER	144.5	149.5	151.0	149.5	149.5	150.5
INSTRUCTIONAL SPECIALIST	124.0	115.5	120.5	118.5	116.5	116.7
BUSINESS SPECIALIST	208.5	204.0	208.0	211.0	214.0	213.0
TECH SPECIALIST	566.0	546.0	546.0	543.5	546.5	546.5
SPECIALISTS Total	1,323.5	1,298.5	1,313.5	1,307.5	1,312.5	1,313.7

School Operating Fund Position Detail by Position Type

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
TECHNICAL PERSONNEL						
TECHNICIAN	323.6	308.6	305.6	304.6	304.6	300.6
SAFETY/SECURTY SPEC	45.0	45.0	46.0	46.0	46.0	46.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	120.0	119.0	119.0	119.0	119.0	119.0
TECHNICAL PERSONNEL Total	513.6	497.6	495.6	494.6	494.6	490.6
TEACHERS						
TCHR KINDERGARTEN	619.0	574.0	589.0	548.0	548.0	558.0
TCHR ES (1-6)	4,064.3	3,989.0	3,899.0	3,836.0	3,835.0	3,775.0
TCHR ES - PE/MUSIC/ART	755.2	741.2	871.4	856.9	856.9	855.3
TCHR MS	1,449.1	1,429.0	1,487.1	1,494.0	1,493.9	1,477.3
TCHR HS	2,672.7	2,630.5	2,737.4	2,739.5	2,739.5	2,727.6
TCHR SPECIAL ED	2,999.3	3,030.5	3,068.4	3,102.6	3,105.6	3,140.1
TCHR READING	201.0	203.0	201.0	199.0	199.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	76.0	76.0	76.0	77.0	77.0	77.0
TCHR INSTMNTL MUSIC	172.0	175.0	182.0	182.0	182.0	182.0
TCHR PROF TECH	331.9	316.7	318.2	330.5	330.5	331.4
TCHR WORK EXPER PRG	5.0	5.0	4.0	4.0	4.0	4.0
TCHR INSTRL SUPPORT	224.3	229.1	229.1	229.1	227.1	227.1
SCHOOL COUNS SVS MS/HS	329.0	333.0	342.0	344.0	345.0	345.0
SCHOOL COUNS SVS ES	220.0	222.0	221.5	220.5	220.5	225.0
LIBRARIAN	238.0	241.0	242.0	237.0	238.0	243.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	142.7	190.0	115.4	355.5	355.5	358.0
PHYS/OCC THERAPIST	91.0	89.0	87.0	87.0	87.0	85.0
TCHR PROF TECH ACAD	66.5	65.5	65.5	65.5	65.5	65.5
TCHR ALTERNATIVE ED	196.5	176.2	170.8	169.0	168.0	159.3
TCHR ESL	88.5	91.0	100.5	109.0	109.0	70.0
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
TEACHERS Total	14,978.7	14,843.4	15,044.1	15,222.9	15,223.9	15,143.3
INSTRUCTIONAL ASSISTANTS						
INSTRUCTL ASSIST K	619.0	574.0	589.0	548.0	548.0	558.0
INSTRL ASSIST GENRL	327.4	269.6	270.0	268.2	268.2	270.2
INSTRL ASSIST SP ED	1,589.0	1,643.0	1,684.0	1,710.0	1,710.0	1,736.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	14.0	14.0	14.0	14.0	14.0	12.0
INSTRL ASSIST RESRV	58.0	43.0	115.8	83.0	83.0	83.0
INSTRUCTIONAL ASSISTANTS Total	2,618.4	2,554.6	2,683.8	2,634.2	2,634.2	2,670.2

School Operating Fund Position Detail by Position Type

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	289.5	255.0	260.0	282.0	282.0	288.0
SPECIAL EDUCATION ATTENDANT	149.0	146.0	145.0	151.0	151.0	150.0
SPECIALIZED ASSISTANTS Total	438.5	401.0	405.0	433.0	433.0	438.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	699.5	655.0	665.5	653.5	653.5	654.0
OFFICE ASSIST MS	82.5	84.5	86.0	85.5	85.5	86.0
OFFICE ASSIST SEC	235.5	237.5	237.5	237.5	237.5	239.5
OFFICE ASSIST SP ED	34.5	33.0	33.0	33.0	33.0	32.0
PROGRAM/ADMINISTRATIVE ASSISTANT	159.0	145.0	138.0	138.0	136.0	134.5
TECHNICAL ASSISTANT	79.1	71.1	71.1	71.1	69.1	69.1
OFFICE ASSISTANT PERSONNEL Total	1,290.1	1,226.1	1,231.1	1,218.6	1,214.6	1,215.1
TRADES PERSONNEL						
TRADESPERSON	440.0	416.0	417.0	417.0	417.0	415.0
SECURITY OFFICER	28.0	28.0	28.0	28.0	25.0	25.0
TRADES PERSONNEL Total	468.0	444.0	445.0	445.0	442.0	440.0
CUSTODIAL PERSONNEL						
CUSTODIAN	1,325.0	1,281.5	1,307.0	1,286.5	1,286.5	1,302.0
FIELD CUSTODIAN	33.0	33.0	33.0	33.0	33.0	33.0
PLANT OPERATIONS MONITOR	10.0	20.0	18.0	18.0	18.0	18.0
CUSTODIAL PERSONNEL Total	1,368.0	1,334.5	1,358.0	1,337.5	1,337.5	1,353.0
TRANSPORTATION PERSONNEL						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
TRANSPORTATION PERSONNEL Total	29.0	29.0	29.0	29.0	29.0	29.0
OPERATING FUND Total	23,843.3	23,443.7	23,827.1	23,938.3	23,940.3	23,913.8

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
SCHOOL-BASED						
PRINCIPALS						
PRINCIPAL ES	139.0	139.0	140.0	141.0	141.0	141.0
PRINCIPAL MS	23.0	23.0	23.0	23.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	7.0	7.0	7.0	7.0	7.0	7.0
PRINCIPAL ALT HS	2.0	3.0	3.0	3.0	3.0	3.0
PRINCIPALS Total	196.0	197.0	198.0	199.0	199.0	199.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ES	184.0	185.0	188.0	182.0	182.0	181.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	108.0	109.0	111.0	109.0	109.0	113.0
ASST PRINCIPAL SP ED	27.0	26.0	26.0	26.0	26.0	25.0
ASST PRINCIPAL ALT	4.0	3.0	3.0	3.0	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
ASSISTANT PRINCIPALS Total	453.0	453.0	458.0	450.0	450.0	452.0
SUPERVISORS						
COORDINATOR	1.5	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.5	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	1.0	3.0	3.0	3.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	154.5	158.5	160.0	158.0	158.0	159.0
SOCIAL WORKER	144.5	149.5	151.0	149.5	149.5	150.5
INSTRUCTIONAL SPECIALIST	37.0	34.0	36.0	36.0	34.0	34.0
BUSINESS SPECIALIST	38.5	37.5	37.5	37.5	37.5	37.5
TECH SPECIALIST	347.3	334.3	335.3	333.8	339.8	341.8
SPECIALISTS Total	747.8	741.8	747.8	742.8	746.8	750.8
TECHNICAL PERSONNEL						
TECHNICIAN	121.0	121.0	118.0	117.0	117.0	117.0
SAFETY/SECURTY SPEC	45.0	45.0	46.0	46.0	46.0	46.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	120.0	119.0	119.0	119.0	119.0	119.0
TECHNICAL PERSONNEL Total	311.0	310.0	308.0	307.0	307.0	307.0

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
TEACHERS						
TCHR KINDERGARTEN	619.0	574.0	589.0	548.0	548.0	558.0
TCHR ES (1-6)	4,064.3	3,989.0	3,899.0	3,836.0	3,835.0	3,775.0
TCHR ES - PE/MUSIC/ART	755.2	741.2	871.4	856.9	856.9	855.3
TCHR MS	1,449.1	1,429.0	1,487.1	1,494.0	1,493.9	1,477.3
TCHR HS	2,672.7	2,630.5	2,737.4	2,739.5	2,739.5	2,727.6
TCHR SPECIAL ED	2,999.3	3,030.5	3,068.4	3,102.6	3,105.6	3,140.1
TCHR READING	201.0	203.0	201.0	199.0	199.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	76.0	76.0	76.0	77.0	77.0	77.0
TCHR INSTMNTL MUSIC	172.0	175.0	182.0	182.0	182.0	182.0
TCHR PROF TECH	331.9	316.7	318.2	330.5	330.5	331.4
TCHR WORK EXPER PRG	5.0	5.0	4.0	4.0	4.0	4.0
TCHR INSTRL SUPPORT	200.8	212.6	212.6	212.6	210.6	211.6
SCHOOL COUNS SVS MS/HS	329.0	333.0	342.0	344.0	345.0	345.0
SCHOOL COUNS SVS ES	220.0	222.0	221.5	220.5	220.5	225.0
LIBRARIAN	238.0	241.0	242.0	237.0	238.0	243.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	142.7	190.0	115.4	355.5	355.5	358.0
PHYS/OCC THERAPIST	91.0	89.0	87.0	87.0	87.0	85.0
TCHR PROF TECH ACAD	65.5	65.5	65.5	65.5	65.5	65.5
TCHR ALTERNATIVE ED	196.5	176.2	170.8	169.0	168.0	159.3
TCHR ESL	88.5	91.0	100.5	109.0	109.0	70.0
TCHR PROF TECH PROJ	4.0	4.0	4.0	4.0	4.0	4.0
TCHR LAB	15.0	15.0	15.0	15.0	15.0	15.0
TEACHERS Total	14,954.2	14,826.9	15,027.6	15,206.4	15,207.4	15,127.8
INSTRUCTIONAL ASSISTANTS						
INSTRUCTL ASSIST K	619.0	574.0	589.0	548.0	548.0	558.0
INSTRL ASSIST GENRL	327.4	269.6	270.0	268.2	268.2	270.2
INSTRL ASSIST SP ED	1,589.0	1,643.0	1,684.0	1,710.0	1,710.0	1,736.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	14.0	14.0	14.0	14.0	14.0	12.0
INSTRL ASSIST RESRV	58.0	43.0	115.8	83.0	83.0	83.0
INSTRUCTIONAL ASSISTANTS Total	2,618.4	2,554.6	2,683.8	2,634.2	2,634.2	2,670.2
SPECIALIZED ASSISTANTS						
PUB HLTH TRN ASSIST	289.5	255.0	260.0	282.0	282.0	288.0
SPECIAL EDUCATION ATTENDANT	149.0	146.0	145.0	151.0	151.0	150.0
SPECIALIZED ASSISTANTS Total	438.5	401.0	405.0	433.0	433.0	438.0
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST ES	699.5	655.0	665.5	653.5	653.5	654.0
OFFICE ASSIST MS	82.5	84.5	86.0	85.5	85.5	86.0
OFFICE ASSIST SEC	235.5	237.5	237.5	237.5	237.5	239.5
OFFICE ASSIST SP ED	34.5	33.0	33.0	33.0	33.0	32.0
PROGRAM/ADMINISTRATIVE ASSISTANT	15.0	14.0	14.0	14.0	14.0	14.0
OFFICE ASSISTANT PERSONNEL Total	1,067.0	1,024.0	1,036.0	1,023.5	1,023.5	1,025.5
TRADES PERSONNEL						
TRADESPERSON	43.0	43.0	43.0	43.0	43.0	43.0
TRADES PERSONNEL Total	43.0	43.0	43.0	43.0	43.0	43.0
CUSTODIAL PERSONNEL						
CUSTODIAN	1,312.0	1,268.5	1,294.0	1,273.5	1,273.5	1,291.0
FIELD CUSTODIAN	33.0	33.0	33.0	33.0	33.0	33.0
CUSTODIAL PERSONNEL Total	1,345.0	1,301.5	1,327.0	1,306.5	1,306.5	1,324.0
SCHOOL-BASED Total	22,175.4	21,853.8	22,235.2	22,346.3	22,351.3	22,338.2

School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
NONSCHOOL-BASED						
LEADERSHIP TEAM						
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0	1.0
DIVISION CHIEF	0.0	3.0	3.0	3.0	3.0	3.0
ASSISTANT SUPT	16.0	11.0	11.0	11.0	12.0	12.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0	1.0
LEADERSHIP TEAM Total	19.0	17.0	17.0	17.0	18.0	18.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ALT	2.0	2.0	2.0	2.0	2.0	2.0
ASSISTANT PRINCIPALS Total	2.0	2.0	2.0	2.0	2.0	2.0
SUPERVISORS						
EXECUTIVE PRINCIPAL	0.0	7.0	7.0	7.0	7.0	7.0
DIRECTOR	40.5	33.5	34.5	34.5	37.5	37.5
COORDINATOR	103.5	104.5	104.5	105.5	104.5	104.5
SUPERVISORS Total	144.0	145.0	146.0	147.0	149.0	149.0
SPECIALISTS						
HEARING OFFICER/ASST	7.0	7.0	6.0	6.0	6.0	5.0
EXECUTIVE ASSISTANT	4.0	3.0	3.0	3.0	3.0	3.0
AUDITOR	6.0	7.0	7.0	7.0	7.0	7.0
FUNCTIONAL SUPERVISOR	78.0	77.0	81.0	80.0	81.0	82.0
ATTORNEY	5.0	3.0	3.0	3.0	3.0	3.0
INSTRUCTIONAL SPECIALIST	87.0	81.5	84.5	82.5	82.5	82.7
BUSINESS SPECIALIST	170.0	166.5	170.5	173.5	176.5	175.5
TECH SPECIALIST	218.7	211.7	210.7	209.7	206.7	204.7
SPECIALISTS Total	575.7	556.7	565.7	564.7	565.7	562.9
TECHNICAL PERSONNEL						
TECHNICIAN	202.6	187.6	187.6	187.6	187.6	183.6
TECHNICAL PERSONNEL Total	202.6	187.6	187.6	187.6	187.6	183.6
TEACHERS						
TCHR INSTRL SUPPORT	23.5	16.5	16.5	16.5	16.5	15.5
TCHR PROF TECH ACAD	1.0	0.0	0.0	0.0	0.0	0.0
TEACHERS Total	24.5	16.5	16.5	16.5	16.5	15.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	144.0	131.0	124.0	124.0	122.0	120.5
TECHNICAL ASSISTANT	79.1	71.1	71.1	71.1	69.1	69.1
OFFICE ASSISTANT PERSONNEL Total	223.1	202.1	195.1	195.1	191.1	189.6
TRADES PERSONNEL						
TRADESPERSON	397.0	373.0	374.0	374.0	374.0	372.0
SECURITY OFFICER	28.0	28.0	28.0	28.0	25.0	25.0
TRADES PERSONNEL Total	425.0	401.0	402.0	402.0	399.0	397.0
CUSTODIAL PERSONNEL						
CUSTODIAN	13.0	13.0	13.0	13.0	13.0	11.0
PLANT OPERATIONS MONITOR	10.0	20.0	18.0	18.0	18.0	18.0
CUSTODIAL PERSONNEL Total	23.0	33.0	31.0	31.0	31.0	29.0
TRANSPORTATION PERSONNEL						
ROUTE SUPERVISOR	29.0	29.0	29.0	29.0	29.0	29.0
TRANSPORTATION PERSONNEL Total	29.0	29.0	29.0	29.0	29.0	29.0
NONSCHOOL-BASED Total	1,667.9	1,589.9	1,591.9	1,591.9	1,588.9	1,575.6

Position Detail Other Funds

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
CONSTRUCTION FUND						
SUPERVISORS						
DIRECTOR	0.5	0.5	0.5	0.5	0.5	0.5
COORDINATOR	6.5	5.5	5.5	5.5	5.5	5.5
SUPERVISORS Total	7.0	6.0	6.0	6.0	6.0	6.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	3.0	4.0	4.0	4.0	4.0	4.0
BUSINESS SPECIALIST	5.5	5.5	5.5	5.5	5.5	5.5
TECH SPECIALIST	20.0	21.0	21.0	21.0	22.0	21.0
SPECIALISTS Total	28.5	30.5	30.5	30.5	31.5	30.5
TECHNICAL PERSONNEL						
TECHNICIAN	45.8	45.8	45.8	45.8	44.8	45.8
TECHNICAL PERSONNEL Total	45.8	45.8	45.8	45.8	44.8	45.8
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	5.0	4.0	4.0	4.0	4.0	4.0
OFFICE ASSISTANT PERSONNEL Total	5.0	4.0	4.0	4.0	4.0	4.0
TRADES PERSONNEL						
TRADESPERSON	1.0	1.0	1.0	1.0	1.0	1.0
TRADES PERSONNEL Total	1.0	1.0	1.0	1.0	1.0	1.0
CONSTRUCTION FUND Total	87.3	87.3	87.3	87.3	87.3	87.3
FOOD AND NUTRITION FUND						
SUPERVISORS						
DIRECTOR	1.0	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0	4.0	4.0	5.0
SUPERVISORS Total	5.0	5.0	5.0	5.0	5.0	6.0
SPECIALISTS						
BUSINESS SPECIALIST	14.0	14.0	14.0	14.0	15.0	16.0
TECH SPECIALIST	0.0	0.0	0.0	0.0	1.0	1.0
SPECIALISTS Total	14.0	14.0	14.0	14.0	16.0	17.0
TECHNICAL PERSONNEL						
TECHNICIAN	2.5	2.5	2.5	2.5	6.5	7.5
TECHNICAL PERSONNEL Total	2.5	2.5	2.5	2.5	6.5	7.5
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	7.0	7.0	7.0	7.0	4.0	7.0
TECHNICAL ASSISTANT	2.0	2.0	2.0	2.0	3.0	3.0
OFFICE ASSISTANT PERSONNEL Total	9.0	9.0	9.0	9.0	7.0	10.0
TRADES PERSONNEL						
TRADESPERSON	13.0	13.0	13.0	13.0	14.0	14.0
TRADES PERSONNEL Total	13.0	13.0	13.0	13.0	14.0	14.0
FOOD AND NUTRITION FUND Total	43.5	43.5	43.5	43.5	48.5	54.5
ADULT AND COMMUNITY EDUCATION FUND						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	4.0	4.0	4.0	4.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
BUSINESS SPECIALIST	7.0	7.0	6.8	6.8	6.8	6.8
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	15.0	15.0	14.8	14.8	14.8	14.8
TECHNICAL PERSONNEL						
TECHNICIAN	5.0	5.0	5.0	5.0	5.0	5.0
CAREER CENTER SPEC	1.0	1.0	0.7	0.7	0.7	0.7
TECHNICAL PERSONNEL Total	6.0	6.0	5.7	5.7	5.7	5.7
TEACHERS						
TCHR PROF TECH PROJ	3.5	3.5	3.5	3.5	3.5	1.6
TEACHERS Total	3.5	3.5	3.5	3.5	3.5	1.6
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	6.0	6.0	6.0	6.0	5.0	6.0
TECHNICAL ASSISTANT	5.0	5.0	5.0	5.0	6.0	5.0
OFFICE ASSISTANT PERSONNEL Total	11.0	11.0	11.0	11.0	11.0	11.0
TRADES PERSONNEL						
TRADESPERSON	2.0	2.0	2.0	2.0	2.0	2.0
TRADES PERSONNEL Total	2.0	2.0	2.0	2.0	2.0	2.0
ADULT AND COMMUNITY EDUCATION FUND Total	38.5	38.5	38.0	38.0	38.0	36.1

Position Detail Other Funds

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
GRANTS AND SELF SUPPORTING FUND						
PRINCIPALS						
PRINCIPAL ES	1.0	0.0	0.0	0.0	0.0	0.0
PRINCIPALS Total	1.0	0.0	0.0	0.0	0.0	0.0
ASSISTANT PRINCIPALS						
ASST PRINCIPAL ALT	1.0	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS Total	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS						
DIRECTOR	0.0	0.0	0.0	0.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	2.0	2.0
SPECIALISTS						
FUNCTIONAL SUPERVISOR	9.0	9.0	11.5	11.5	11.5	12.5
SOCIAL WORKER	4.0	4.0	4.0	3.5	4.5	8.7
INSTRUCTIONAL SPECIALIST	22.0	22.5	23.0	23.0	24.0	24.0
BUSINESS SPECIALIST	32.0	31.0	31.5	29.5	30.5	34.0
TECH SPECIALIST	21.0	22.0	24.5	23.5	23.5	20.0
SPECIALISTS Total	88.0	88.5	94.5	91.0	94.0	99.2
TECHNICAL PERSONNEL						
TECHNICIAN	22.0	21.0	19.0	19.0	19.0	17.0
TECHNICAL PERSONNEL Total	22.0	21.0	19.0	19.0	19.0	17.0
TEACHERS						
TCHR MS	2.0	0.0	0.0	0.0	0.0	0.0
TCHR SPECIAL ED	1.2	1.7	1.7	0.7	0.7	0.0
TCHR TITLE I	108.6	103.3	116.5	92.6	96.0	104.8
TCHR-TITLE I PARENT INVOLVEMENT	1.4	0.1	0.0	0.0	0.0	0.0
TCHR FECEP	94.0	97.0	101.0	101.0	102.0	104.0
TCHR INSTRL SUPPORT	46.9	45.8	41.0	49.5	53.0	61.0
SCHOOL COUNS SVS MS/HS	1.0	1.0	0.0	0.0	0.0	0.0
SCHOOL COUNS SVS ES	1.0	0.0	0.0	0.0	0.0	0.0
TCHR ALTERNATIVE ED	20.0	17.5	17.5	15.0	15.5	16.2
TCHR ESL	1.0	1.0	1.0	1.0	1.0	1.0
TEACHERS Total	277.1	267.4	278.7	259.8	268.2	287.0
INSTRUCTIONAL ASSISTANTS						
INSTRL ASSIST SP ED	2.3	0.5	0.5	0.5	0.5	0.5
INSTRL ASSIST SP PRG	99.0	103.0	106.0	106.0	107.0	109.0
INSTRUCTIONAL ASSISTANTS Total	101.3	103.5	106.5	106.5	107.5	109.5
OFFICE ASSISTANT PERSONNEL						
OFFICE ASSIST SP ED	1.0	1.5	1.5	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	22.0	21.5	21.0	19.5	18.5	18.5
TECHNICAL ASSISTANT	4.5	3.5	3.5	3.5	4.5	4.5
OFFICE ASSISTANT PERSONNEL Total	27.5	26.5	26.0	24.0	24.0	24.0
GRANTS AND SELF SUPPORTING FUND Total	518.8	508.9	526.7	502.3	515.7	539.7
INSURANCE FUND						
SUPERVISORS						
COORDINATOR	1.0	1.0	1.0	1.0	1.0	1.0
SUPERVISORS Total	1.0	1.0	1.0	1.0	1.0	1.0
SPECIALISTS						
BUSINESS SPECIALIST	4.3	4.3	4.3	4.3	4.3	4.3
SPECIALISTS Total	4.3	4.3	4.3	4.3	4.3	4.3
TECHNICAL PERSONNEL						
TECHNICIAN	0.0	0.0	0.0	0.0	0.0	1.0
TECHNICAL PERSONNEL Total	0.0	0.0	0.0	0.0	0.0	1.0
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	4.0	4.0	4.0	4.0	4.0	3.0
OFFICE ASSISTANT PERSONNEL Total	4.0	4.0	4.0	4.0	4.0	3.0
INSURANCE FUND Total	9.3	9.3	9.3	9.3	9.3	9.3

Position Detail Other Funds

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Approved	FY 2017 Revised	FY 2018 Approved
HEALTH AND FLEXIBLE BENEFITS FUND						
SUPERVISORS						
COORDINATOR	0.0	0.0	0.0	0.0	0.0	1.0
SUPERVISORS Total	0.0	0.0	0.0	0.0	0.0	1.0
SPECIALISTS						
BUSINESS SPECIALIST	6.0	6.0	6.0	6.0	6.0	6.0
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	8.0	8.0	8.0	8.0	8.0	8.0
TECHNICAL PERSONNEL						
TECHNICIAN	3.5	3.5	4.5	4.5	4.5	4.5
TECHNICAL PERSONNEL Total	3.5	3.5	4.5	4.5	4.5	4.5
OFFICE ASSISTANT PERSONNEL						
TECHNICAL ASSISTANT	7.5	7.5	6.5	6.5	6.5	6.5
OFFICE ASSISTANT PERSONNEL Total	7.5	7.5	6.5	6.5	6.5	6.5
HEALTH AND FLEXIBLE BENEFITS FUND Total	19.0	19.0	19.0	19.0	19.0	20.0
CENTRAL PROCUREMENT FUND						
SPECIALISTS						
BUSINESS SPECIALIST	1.0	1.0	0.0	0.0	0.0	0.0
SPECIALISTS Total	1.0	1.0	0.0	0.0	0.0	0.0
CENTRAL PROCUREMENT FUND Total	1.0	1.0	0.0	0.0	0.0	0.0
ERFC FUND						
SUPERVISORS						
DIRECTOR	2.0	2.0	2.0	2.0	2.0	2.0
COORDINATOR	2.0	2.0	2.0	2.0	2.0	2.0
SUPERVISORS Total	4.0	4.0	4.0	4.0	4.0	4.0
SPECIALISTS						
BUSINESS SPECIALIST	7.3	7.3	7.3	7.3	7.3	7.3
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0	2.0
SPECIALISTS Total	9.3	9.3	9.3	9.3	9.3	9.3
TECHNICAL PERSONNEL						
TECHNICIAN	7.0	8.0	8.0	8.0	8.0	8.0
TECHNICAL PERSONNEL Total	7.0	8.0	8.0	8.0	8.0	8.0
OFFICE ASSISTANT PERSONNEL						
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	1.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	8.0	8.0	8.0	8.0	8.0	8.0
OFFICE ASSISTANT PERSONNEL Total	9.0	9.0	9.0	9.0	9.0	9.0
ERFC FUND Total	29.3	30.3	30.3	30.3	30.3	30.3

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

The summary below is a tool for our stakeholders which provides insight to the challenges our budget encountered throughout the years while striving to maximize resources for effective education of our students. With the exception of base savings for FY 2012 and FY 2013, this section provides a comprehensive review of initiatives since FY 2009, and details our Cost Avoidances, Fee Enhancements, and Reductions that were implemented. Cost avoidances are indicated with an asterisk.

FY 2009

Government Accounting Standards Board Reduction **(\$8.0 million)** **(8.0 positions)**

The transfer of \$8.0 million to the Health and Flexible Benefits fund will be eliminated. The FY 2009 other post-employment benefits (OPEB) liability and the annual required contribution (ARC) will be determined by an actuarial valuation during FY 2009.

K-2 Initiative for At-Risk Students **(\$0.7 million)** **(8.0 positions)**

In FY 1997, the School Board began funding several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools. This program, serving 958 students, will be eliminated in FY 2009. The needs-based staffing model implemented in 2005 provides additional resources to meet these needs.

Textbook Adoption* **(\$2.7 million)** **(0.0 positions)**

No funding will be provided for new textbook adoptions in FY 2009.

Time Out Rooms **(\$0.7 million)** **(20.0 positions)**

The Time Out Room program offered at 11 elementary schools, four middle schools, and five high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.

Title I Transition Funding **(\$0.4 million)** **(0.0 positions)**

Funding originally provided in FY 2008 to assist schools transitioning from the loss of Title I resources will be eliminated. Forestdale, Woodburn, and Mosby Woods elementary schools received continued funding for one year. A second year of transition funding will not be provided.

Assistive Technology Teachers **(\$0.2 million)** **(2.0 positions)**

Students on the assistive technology staff caseload require assistive technology as part of their Individualized Education Program (IEP). These students depend on Assistive Technology (AT) teachers to make this technology work successfully in their environment(s). The elimination of 2.0 AT teacher positions will increase teachers' caseloads by approximately 7.0 percent.

Central Office Support to Schools **(\$10.9 million)** **(5.0 positions)**

Department or central office expenditures comprise only 5.1 percent of FCPS' School Operating Budget. As part of the budget reductions implemented to balance the FY 2009 budget, departments reduced their budgets by 5.0 percent, resulting in a reduction of \$10.1 million and 5.0 positions. An additional \$0.8 million in reductions to fund a one-time stipend for lower-wage employees will be identified by the Superintendent and reported to the School Board by July 24, 2008. Department reductions to hourly and overtime funding represent approximately 47.7 full-time equivalent positions. Additional budget savings of \$1.9 million were recognized during FY 2008 through an early implementation of some of these reductions. Details of the central office reductions follow.

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

General Education Class Size	(\$11.0 million) (158.3 positions)
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
Foreign Language in the Elementary Schools (FLES)*	(\$0.8 million) (6.0 positions)
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	
Full-Day Kindergarten Expansion*	(\$4.2 million) (64.0 positions)
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of Full-Day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have Full-Day kindergarten in FY 2009.	
General Education Instructional Assistants	(\$1.8 million) (56.0 positions)
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on enrollment. Additional details are available in the Elementary Staffing Standards chart.	
Inclusive Schools Resource Teachers	(\$0.6 million) (8.0 positions)
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
Market Scale Adjustment*	(\$17.5 million) (0.0 positions)
A 1.0 percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
Preschool IA Reduction and Increase of One Itinerant Service	(\$1.3 million) (32.0 positions)
The Preschool Program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
Reallocation of Instructional Supply Set Aside	(\$1.0 million) (0.0 positions)
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing contingency. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

Student Information System* (\$2.2 million)
(0.0 positions)
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.

Technology Support Specialists (\$1.5 million)
(16.0 positions)
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.

Excel Program Components (\$0.7 million)
(6.0 positions)
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.

Quest Program (\$0.2 million)
(0.0 positions)
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School Program where funding will be reallocated.

Student Accountability Program (\$0.9 million)
(16.5 positions)
The Student Accountability Program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

Summit Program (\$1.5 million)
(19.0 positions)
The Summit Program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

Young Scholars Program (\$0.0 million)
(0.0 positions)
The Young Scholars Program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

Summer School (General Education) (\$5.3 million)
(6.5 positions)
The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

*Reflects Cost Avoidances

FY 2009 - FY 2017 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 2017 Fee Enhancements, Reductions, and Cost Avoidances

Changing Education Through the Arts **(\$0.3 million)** **(3.0 positions)**

This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

Character Education **(\$0.2 million)** **(1.5 positions)**

Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

Cluster Services and Programs (Special Education) **(\$2.1 million)** **(31.5 positions)**

The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

College Success Program (program redesign) **(\$0.2 million)** **(2.0 positions)**

In FY 2010, FCPS redesigns included four programs sharing similar goals: The Advancement via Individual Determination (AVID) Program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

Contract Services **(\$0.1 million)** **(1.0 position)**

A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

Core Elementary Instruction **(\$9.6 million)** **(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

Core High School Instruction **(\$7.0 million)** **(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing contingency for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

Core Middle School Instruction	(\$3.5 million) (79.9 positions)
A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.	
Deaf/Hard-of-Hearing and Vision	(\$0.7 million) (12.0 positions)
A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.	
Elementary Focus (program redesign)	(\$0.5 million) (20.0 positions)
This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.	
Elementary Special Education	(\$0.1 million) (2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.	
Embedded Professional Development	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.	
English for Speakers of Other Languages	(\$1.3 million) (19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
Family and School Partnership	(\$0.0 million) (0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
Guidance and Career Services	(\$1.1 million) (16.0 positions)
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for school counselors.	

*Reflects Cost Avoidances

FY 2009 - FY 2017 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 2017 Fee Enhancements, Reductions, and Cost Avoidances

Modified School Calendar - Elementary	(\$2.6 million) (7.0 positions)
The Modified School Calendar - Elementary Program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.	
Monitoring and Compliance	(\$0.2 million) (2.0 positions)
A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.	
Parent Resource Center	(\$0.0 million) (0.0 positions)
A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.	
Planetarium	(\$0.4 million) (4.5 positions)
The Planetarium Program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.	
Positive Behavior Support	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.	
Preschool Special Education	(\$0.2 million) (2.0 positions)
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.	
Preschool Diagnostic Center	(\$0.1 million) (1.0 position)
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.	
Project Excel	(\$7.3 million) (14.7 positions)
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.	
Psychological and Preventive Services	(\$2.3 million) (21.0 positions)
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.	

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

Safe and Drug Free Youth	(\$0.1 million) (0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.	
Secondary Special Education	(\$1.3 million) (20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
Social Work and Support Services	(\$1.0 million) (6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
Special Education Extended School Year	(\$0.5 million) (0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
Special Education Instructional Staff Development	(\$0.0 million) (0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.	
Summer School Transfer	(\$0.9 million) (0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
Teacher Leadership	(\$0.3 million) (0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
Therapy and Adaptive Physical Education Services	(\$1.5 million) (21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
Title II A Class Size Reduction and Coaches	(\$0.3 million) (29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	

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School Board Office	(\$0.1 million) (0.5 position)
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.	
Division Superintendent	(\$0.9 million) (2.0 positions)
A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.	
Cluster Offices	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.	
Communications and Community Outreach	(\$0.2 million) (0.0 positions)
A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."	
Facilities and Transportation	(\$11.6 million) (0.0 positions)
A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.	
Financial Services	(\$1.5 million) (10.3 positions)
A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact	

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the level of customer service provided to schools by decreasing the level of support funding for the current accounting and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources **(\$1.7 million)**
(10.5 positions)
A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

Information Technology **(\$2.8 million)**
(9.0 positions)
A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

Instructional Services **(\$0.1 million)**
(0.0 positions)
The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability **(\$0.5 million)**
(3.0 positions)
The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services **(\$1.0 million)**
(12.5 positions)
A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

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Information Technology— Other Divisionwide Support	(\$0.0 million) (0.0 positions)
A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.	
Leases and Maintenance Contracts	(\$2.4 million) (0.0 positions)
A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.	
Technology Plan—Instructional Initiatives and Computer Leases	(\$1.7 million) (0.0 positions)
A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCART funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.	
Employee Compensation*	(\$4.6 million) (0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.	
Governmental Accounting Standards Board Statement 45*	(\$10.0 million) (0.0 positions)
A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.	
Inflationary Increases*	(\$6.9 million) (0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.	
Market Scale Adjustment (MSA)*	(\$35.7 million) (0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.	
Step Increments*	(\$37.3 million) (0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.	

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FY 2011

Activities and Athletics **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics Program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

Alternative High Schools **(\$1.1 million)** **(20.5 positions)**

In FY 2010, the Alternative High Schools Program was available at three sites and was projected to serve 905 students. This program offers students who require a nontraditional setting an opportunity to earn a diploma. One of these three sites, Pimmit Hills Alternative High School, will close and eligible students will attend other FCPS programs. Reductions of 20.5 positions total \$1.1 million and include 4.0 administrators and 16.5 support staff (clerical, custodial, librarian, school counselor, etc.). Every student from Pimmit Hills will be offered options to be served through FCPS' numerous and varied alternative programs. Classroom teachers will be reallocated to other programs based on need.

Contract Length Reductions **(\$1.6 million)** **(0.0 positions)**

The Department of Human Resources initiated a comprehensive review of all contract lengths. For FY 2011, career and technical education (CTE) teacher and academy teacher contracts are reduced, as well as 12-month school-based technology specialist (SBTS) contracts. The 12-month SBTS positions were grandfathered in FY 2006 when a divisionwide SBTS staffing ratio and contract length of 219 days was established to meet a new state mandate. In total, contracts for 53.0 SBTS positions and 396.3 CTE positions were reduced.

Custodians **(\$2.0 million)** **(66.5 positions)**

A total budget reduction of \$2.0 million for custodians includes 34.5 positions from elementary, 11.0 positions from middle, and 21.0 positions from high schools. Custodial staffing is based on a formula that considers student enrollment; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

Drivers Education-Behind the Wheel **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.

Elementary Focus **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus Program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

Elementary Staffing Formula **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

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Extended Learning Program	(\$1.9 million) (5.8 positions)
<p>Local funding for the Extended Learning Program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.</p>	
Instructional Supply and Textbook Allocation	(\$4.6 million) (0.0 positions)
<p>Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the Midyear or Third Quarter Budget Review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011.</p>	
International Children's Festival	(\$0.1 million) (0.0 positions)
<p>Funding is eliminated for the fifth grade field trip to the International Children's Festival.</p>	
National Board Certification	(\$1.2 million) (0.0 positions)
<p>National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development, and teacher stipends. The nearly 100 teachers who teach at FCPS' high-need schools are losing stipends of \$3,500 each, and over 150 other National Board teachers are losing stipends of \$1,750 each. In addition, any teacher who would desire to seek this prestigious certification receives no financial support with the \$2,500 application fee.</p>	
Staffing Initiatives	(\$2.2 million) (0.0 positions)
<p>Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.</p>	
Staffing contingency	(\$0.2 million) (3.0 positions)
<p>Reductions of \$0.2 million and 3.0 positions are made to the staffing contingency to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing contingency to 211.1 positions.</p>	
Summer School (Excluding Extended School Year)	(\$6.4 million) (0.0 positions)
<p>A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school and impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.</p>	
Teacher Leadership	(\$3.0 million) (0.0 positions)
<p>Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.</p>	

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(\$0.6 million)
(0.0 positions)

Triennial Census

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

(\$1.2 million)
(0.0 positions)

Tuition Reimbursement

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

(\$0.0 million)
(1.0 position)

School Board Office

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

(\$0.4 million)
(1.0 position)

Division Superintendent

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million. Of this, \$0.1 million will offset the hiring of a paralegal, resulting in a net reduction of \$0.3 million, or 10.0 percent. Division Counsel's staff will absorb the work currently done by outside counsel, which will be accomplished by hiring the paralegal and by reducing assistance to departments and schools.

(\$0.1 million)
(3.0 positions)

Cluster Offices

A reduction of 4.0 executive administrative assistants is offset by the addition of a 1.0 educational specialist position. The elimination of 4.0 administrative assistants reduces support to schools and negatively impacts communications and coordination between cluster offices, the community, and the schools.

(\$0.1 million)
(2.0 positions)

Communications and Community Outreach

A budget reduction of \$0.1 million includes a 1.0 family partnerships manager position and 1.0 web services technician position. The elimination of the 1.0 manager position in Family and School Partnerships will reduce services and programs provided in parent educational classes to families and schools. The elimination of the 1.0 web services technician position will reduce technical support for school-based curators; increase time for FCPS web site redesign and content migration; and increase demand of information technology specialists in Information Technology, Instructional Services, and Special Services to modify existing or create new ColdFusion applications.

(\$2.2 million)
(41.0 positions)

Facilities and Transportation

A total budget reduction of \$2.2 million includes the elimination of 41.0 positions in the Operating Fund for a savings of \$1.7 million. Projected reductions in transportation of \$0.4 million will result in the elimination of academy transportation for runs with five or fewer riders. The reductions will result in decreased responsiveness of the security

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and safety office; will increase the workload of buyers and reduce the ability to support service contracts; will impact the timeliness of providing cost estimates and implementation of facility modification projects; will severely reduce Facilities Management's ability to ensure occupant safety and indoor air quality and to support daily school operations; and will lengthen school repainting cycles. The elimination of transportation positions will impact the ongoing development of the centralized routing office; will reduce Transportation's ability to work effectively with operations offices, police, and paramedics in accidents and medical emergencies; and will reduce the ability to handle phone calls and e-mail messages, delay reporting of emergencies, and delay state reporting and investigation follow-up of school bus accidents. The reductions in transportation programs may impact school populations as students remain at their base schools rather than attend special programs at other sites. In addition, the Department of Facilities and Transportation also eliminated 6.0 positions in the Construction Fund. This results in a \$0.4 million savings in administrative costs to be reallocated to the cost of construction projects. These cuts are in addition to the reductions in the Operating Fund.

Financial Services

(\$0.4 million)
(6.5 positions)

A budget reduction of \$0.4 million includes the elimination of 6.5 positions, resulting in reductions in customer service including delays in processing vendor payments and the elimination of on-site financial support to schools with vacant financial positions. Schools and department will also receive decreased warehouse services support, and customer services provided to employees will be reduced and augmented with self-service options as a result of the budget reductions.

Human Resources

(\$0.4 million)
(3.0 positions)

A budget reduction of \$0.4 million includes a 1.0 employee program specialist position, a 1.0 director position, and a 1.0 client services manager position. Additional reductions include hourly technical, postage, equipment, technical training, professional services, recruitment advertising, and printing. Reductions to Human Resources decrease flexibility in strategic analysis and technical compliance, limit training and support to employees on legislative and regulatory issues, increase the time required to respond to clients and decrease the quality of the information provided, and may adversely impact efforts to recruit and retain a world class workforce.

Information Technology

(\$1.2 million)
(18.0 positions)

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

Instructional Services

(\$1.0 million)
(13.0 positions)

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

Professional Learning and Accountability

(\$0.5 million)
(5.0 positions)

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests.

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Special Services (\$0.5 million) (5.0 positions)

The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.

Energy and Refuse Collection Savings (\$0.5 million) (0.0 positions)

A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.

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

A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

New Buses Lease/Purchase (\$1.1 million) (0.0 positions)

No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.

Step Increments* (\$39.5 million) (0.0 positions)

A cost avoidance amounting to \$39.5 million is achieved by foregoing annual step increments. Keeping employee salaries at the same level as FY 2009 may impact the recruitment and retention of high quality teachers and staff — a key component of FCPS' educational excellence.

FY 2012

Fee Collection Support (\$0.1 million) (0.0 positions)

Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

Closing of Clifton Elementary School (\$1.2 million) (12.5 positions)

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

Individuals with Disabilities Education Act (IDEA) — American Recovery and Reinvestment Act (ARRA) One-Time Initiatives (\$3.9 million) (17.5 positions)

At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental

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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 contingency Adjustment **(\$1.7 million)**
(30.0 positions)
The decision to implement Full-Day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student enrollment projection. To enable the school system to accommodate the anticipated enrollment increase, 30.0 positions were added to the staffing contingency in FY 2012. These positions are no longer needed in the staffing contingency because revised FY 2013 projections include the impact of Full-Day kindergarten.

Student Information System Replacement **(\$1.1 million)**
(0.0 positions)
FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (SIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million.

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Transportation – Bell Schedule Changes (\$0.5 million)
(0.0 positions)
Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing contingency to address large class sizes.

FY 2014

Compensation Adjustments and Base Savings (\$46.9 million)
(0.0 positions)
Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.

Staffing contingency (\$2.5 million)
(32.1 positions)
The staffing contingency will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing contingency is used to adjust staffing allocations when actual student enrollment exceeds projected enrollment in schools. In FY 2013, 32 positions were added to the staffing contingency to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.

Utility Savings (\$3.8 million)
(0.0 positions)
FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.

Student Information System (\$1.8 million)
(0.0 positions)
FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System resulting in savings of \$1.8 million to be realized in FY 2014.

School-Based Clerical Position Growth Freeze (\$1.5 million)
(32.5 positions)
Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to enrollment growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.

Facilities Modifications (\$1.1 million)
(0.0 positions)
Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.

*Reflects Cost Avoidances

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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.

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.

*Reflects Cost Avoidances

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FY 2015

Compensation Base Savings

(\$26.6 million)
(0.0 positions)

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

Central Support to Schools (Departments)

Central support reductions total \$13.4 million, or 6.0 percent, of the central support budget and include the elimination of 82.0 positions. The central support budget includes the costs associated with divisionwide support services for finance, human resources, instruction, information technology, purchasing, facilities, and administration. The reductions were made to nonschool-based department budgets and employees.

School Board Office

(\$0.1 million)
(0.0 positions)

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

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

Division and Deputy Superintendent

(\$0.4 million)
(3.0 positions)

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

The following positions will be eliminated:

Staff Attorney

(2.0 positions)

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

Paralegal

(1.0 position)

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

Region Offices (Formerly Clusters)

(\$0.2 million)
(0.0 positions)

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

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

Communications and Community Outreach **(\$0.2 million)**
(1.0 position)
The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools' student achievement goals. Every DCCO staff member uses a variety of communications strategies and tools, including 21st century technology, to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences in all situations.

The following position will be eliminated:

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

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

Facilities and Transportation Services **(\$3.9 million)**
(28.0 positions)
The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

The following positions will be eliminated:

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

Technicians **(3.0 positions)**
A 1.0 buyer position supporting maintenance service contracts will be eliminated causing slower procurement response time.

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

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

Tradespersons **(24.0 positions)**
This reduction will eliminate various tradesperson positions, including: 6.0 painters, 3.0 masons, 3.0 grounds keepers, 2.0 pipefitter apprentices, 2.0 structural maintenance apprentices, 2.0 cabinet makers, a 1.0 power plant tech, a 1.0 structural trades tech, a 1.0 fire sprinkler tech, 1.0 HVAC apprentice, a 1.0 upholsterer, and a 1.0 welder. These reductions will reduce Office of Facilities Management (OFM) ability to sustain its level of service to schools and staff vacant positions by FCPS trained apprentices.

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

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

(\$0.9 million)
(8.0 positions)

Financial Services

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

The following positions will be eliminated:

Coordinator

(1.0 position)

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

Functional Applications Specialist

(1.0 position)

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

Business Operations Specialist

(1.0 position)

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

Buyer

(1.0 position)

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

Assistants

(4.0 positions)

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

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

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.

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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.

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.

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

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

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

(\$4.0 million)

(10.0 positions)

Information Technology

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

The following positions will be eliminated:

Functional Supervisors

(2.0 positions)

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

Business Specialist

(1.0 position)

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

Technical Specialists

(3.0 positions)

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

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

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

Technicians

(4.0 positions)

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

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

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

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

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

(\$1.2 million)
(13.0 positions)

Instructional Services

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

The following positions will be eliminated:

Specialists

(4.5 positions)

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

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

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

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

*Reflects Cost Avoidances

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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.

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.

*Reflects Cost Avoidances

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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.

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.

*Reflects Cost Avoidances

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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.

Divisionwide Support

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

Utilities

(\$1.6 million)

(0.0 positions)

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

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Construction Fund Equipment Transfer	(\$1.6 million) (0.0 positions)
Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the School Construction Fund to cover one-third of the cost to equip new school construction, school renovations, and school additions. School bond funding is used to address the balance of the equipment funding needs. The FY 2015 transfer of \$0.4 million reflects a decrease of \$1.6 million, or 80.9 percent, from the FY 2014 approved. The equipment transfer amount varies each year based on the requirements of the Capital Improvement Plan, and \$0.4 million reflects FY 2015 construction project requirements for Bucknell and Keene Mill elementary schools.	
Short Term Disability	(\$0.3 million) (0.0 positions)
Under FCPS' current Integrated Disability Management Program (IDM), FCPS provides employees with 100 percent salary replacement while on short-term disability (STD). An employee is placed on STD if he or she is disabled for more than 20 continuous workdays as the result of: diagnosis of an employee's serious health condition, illness, or injury. After the 20-day period, the employee is automatically transferred to STD if the absence continues to be medically necessary. A \$0.3 million cost reduction is reflected in the FY 2015 Approved Budget as a placeholder while specific options for reducing the STD program, including a comparison of benefits provided by surrounding school districts, are evaluated.	
Energy Conservation Savings	(\$1.8 million) (0.0 positions)
Effective February 1, 2014, FCPS and Cenergistic, Inc. entered into a mutually agreed contract for Cenergistic to provide energy management, conservation, and educational services divisionwide. Cenergistic's methodology is to use a team of experienced energy experts that work with school division personnel to perform onsite assessments of each school facility. Based on the data collected, the Cenergistic team will build and recommend a detailed action plan specifically for FCPS which will identify energy savings opportunities, optimize building profiles, and provide critical strategies to implement the program successfully. The Cenergistic program would be self-funded through the utility cost savings achieved, as Cenergistic's customary fee is a negotiated percentage of the utility savings realized. The Energy Conservation Program is expected to include no capital investment; savings are contractually warranted to exceed all investments in the program. Initial savings are projected conservatively to be \$1.8 million.	
Debt Service Gatehouse	(\$0.3 million) (0.0 positions)
On May 13, 2014, the County approved a resolution to authorize the sale of Fairfax County Economic Development Authority (EDA) Facilities Revenue and Refunding Bonds Series 2014 A for the School Board Central Administration Building. Savings of \$0.3 million is recognized due to lower projected debt service payments based on current market interest rates.	
School Support	(\$16.0 million) (171.0 positions)
School support reductions total \$16.0 million, or 3 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.	

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

(\$0.6 million)

Assistant Principals

(6.0 positions)

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

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

(\$0.8 million)

Administrative Interns

(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.

(\$1.4 million)

School-Based Technology Specialists

(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.

(\$0.0 million)

Assessment Coach Contract Length Reduction

(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.

(\$0.0 million)

Assistant Principal Contract Length Reduction

(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.

(\$3.7 million)

Clerical Support

(81.0 positions)

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

Custodial Support

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

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

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

Professional Development Systemwide

**(\$2.4 million)
(0.0 positions)**

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

Tuition Reimbursement

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

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

Replacement Equipment Funding

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

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

Student Achievement Goal Projects

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

Classroom

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

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

Elementary class size will increase by 0.5 students per teacher, from 26.25 to 26.75, resulting in a reduction of \$7.0 million and 91.3 teacher positions. This class size increase impacts general education, advanced academics, and English for Speakers of Other Languages (ESOL) classes, but does not impact special education class size. Increasing elementary class size also impacts assistant principal, instructional assistant, clerical, and custodial staffing.

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

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

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

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

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

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

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

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

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

Instructional Assistants

(\$2.4 million)
(69.0 positions)

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

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

Special Education – Career and Transition Staffing

(\$1.9 million)
(37.3 positions)

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

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.

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.

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

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.

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.

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

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.

FY 2017

Compensation Base Savings **(\$19.1 million)**
(0.0 positions)

The \$19.1 million base savings represents the recurring savings due to position turnover in FY 2016. Position turnover results from savings realized when experienced employees retire or leave the system and are replaced by employees with less experience who earn a lower salary. In addition to turnover, there are savings due to lapse which is salary savings that results when positions are vacant and are waiting to be filled. The FY 2017 Proposed Budget maintains the budgeted lapse rate of 2.1 percent.

One-time Staffing and Transportation Radio Reserve **(\$8.2 million)**
(0.0 positions)

During the FY 2015 Midyear Budget Review, \$0.8 million in one-time funding was set aside to help address large class sizes in elementary schools in FY 2016. This one-time expenditure results in a budget reduction of \$0.8 million for FY 2017. Additional one-time funding of \$7.4 million was set aside during the FY 2015 Midyear Budget Review and included in the FY 2016 Approved Budget for FCPS' share of the county's conversion of the public service radio system from an analog system to a digital system. This amount can now be eliminated from the budget.

Substitute Rates **(\$2.3 million)**
(0.0 positions)

The substitute rates in the FY 2017 Approved Budget will be adjusted to include one short-term and one long-term substitute teacher rates and no longer differentiate pay rates for retired teachers from other substitute teachers. The substitute rates have been adjusted to reflect the market average among seven Virginia local school districts and result in a savings of \$2.3 million.

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

Savings of \$2.0 million is being recognized in FY 2017 based on actual vehicle fuel rates experienced in FY 2016. Vehicle fuel rates for FY 2017 have been adjusted to align with the County fuel rate of \$2.00 per gallon for both gas and diesel fuel. To also align with the County and to address fluctuations in rates, it is recommended that FCPS create a fuel reserve with one time funding at year end.

*Reflects Cost Avoidances

FY 2009 - FY 2017 Fee Enhancements, Reductions, and Cost Avoidances

Central Department Operating Account Reductions **(\$0.5 million)**
(0.0 positions)
The Superintendent will identify reductions totaling \$0.5 million in central operating accounts: for example, supplies, professional services and/or other operating accounts.

Transfers to School Construction Fund and Consolidated County and School Debt Service Fund **(\$0.4 million)**
(0.0 positions)
Due to the timing of when Capital Improvement Program projects are completed, there is a decrease of \$0.4 million in the transfer from the School Operating Fund to the School Construction Fund. In addition, there is a decrease of \$1,850 in the transfer from the School Operating Fund to the Consolidated County and Schools Debt Service Fund. This slight decrease represents the annual fluctuation of principal and interest payments owed on the bonds sold to finance the Gatehouse Administration Center.

Community Use Fees **\$0.2 million**
0.0 positions
Revenue from community use fees will increase by an additional \$0.2 million for a total increase of \$0.4 million as compared to FY 2016 Approved Budget. The proposed budget had an increase of \$0.2 million based on actual trends, and this reflects an additional increase in revenue of \$0.2 million for an increase in fees for custodial personnel services. This will increase the rate from \$32 to \$34 per hour to offset the increases in compensation costs.

*Reflects Cost Avoidances

Acronym Index

A

A.A. - Associate of Arts
AAP - Advanced Academic Program
ABA - Applied Behavioral Analysis
ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ABE - Adult Basic Education
ABS - Alternative Behavior Supports
ACA - Affordable Care Act
ACE - Adult and Community Education
ACT - American College Testing Exam
ADA - Americans with Disabilities Act
ADAA - Americans with Disabilities Act Amended Act
ADM - Average Daily Membership
AED - Automatic External Defibrillator
AEFLA - Adult Education and Family Literacy Act
AEP - Achievement of Excellence in Procurement
AFT - American Federation of Teachers
AHSC - Adult High School Completion
AIA - Alternative Instruction Arrangement
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AMO - Annual Measurable Objective
AP - Advanced Placement
APE - Adapted Physical Education
APQC - American Productivity and Quality Center
ARC - Annual Required Contribution
ARRA - American Recovery and Reinvestment Act
A.S.- Associate of Science
ASBO - Association of School Business Officials
ASHA - American Speech-Language-Hearing Association
ASP - Application Service Provider
AT - Assistive Technology
ATC - Athletic Trainer, Certified
ATF - Alcohol, Tobacco, and Firearms
ATS - Assistive Technology Services
AUT - Autism
AVID - Advancement via Individual Determination
AVL - Automated Vehicle Location System
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
BYOD - Bring Your Own Device

C

CAD - Computer Assisted Drawing
CAFR - Comprehensive Annual Financial Report
CAO - Chief Academic Officer
CAP - Colleague Assistance Program
CATV - Cable Television
CCCR - Office of School Counseling and College Success Program
CCMS - Central Control and Monitoring System
CEDSS - Comprehensive Emotional Disabilities Services Site
CETA - Changing Education through the Arts
CF - Construction Fund
CI - Community Index
CIO - Chief Investment Officer
CIP - Capital Improvement Program
COBRA - Consolidated Omnibus Budget Reconciliation Act
COLA - Cost-of-Living Adjustment
COO - Chief Operating Officer
COS - Chief of Staff
COV - Code of Virginia
CPM - Cost Per Mile
CPP - College Partnership Program
CPP - Cost Per Pupil
CPR - Cardiopulmonary Resuscitation
CRA - Credit Recovery Academy
CSA - Comprehensive Services Act
CSIS - Central Student Information System
CSR/C - Title II Class Size Reduction/Coach
CST - Child Specific Team
CUA - Contribution and Use Agreement
CTE - Career and Technical Education
CTS - Career and Transition Services
CWA - Clean Water Act
CY - Calendar Year

Acronym Index

D

DCCO - Department of Communications and Community Outreach
DCCR - Department of Communications and Community Relations
DEA - Drug Enforcement Agency
DEQ - Department of Environmental Quality
DHOH - Deaf/Hard-of-Hearing
DMO - Dental Maintenance Organization
DOLI - Virginia Department of Labor and Industry
DPDP - Departmental Professional Development Plans
DPE - Due Process and Eligibility
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
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
EDA - Economic Development Authority
EDP - External Diploma Program
EDSL - Education Decision Support Library
EER - Office of Equity and Employee Relations
EGWP - Employer Group Waiver Plan
EHS - Early Head Start
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
EISA - Office of Enterprise Information Services and Assessment
EL - English Literacy
ELs - English Language Learners
ELL - English Language Learners
ELO - Extended Learning Opportunities
ELP - Extended Learning Programs
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
ESSA - Every Student Succeeds Act
ESEA - Elementary and Secondary Education Act
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages
EST - Estimate
ESY - Extended School Year

F

FAHS - Fairfax Adult High School
FAPE - Free and Appropriate Public Education
FASTeam - Functional Applications Support Team
FBI - Federal Bureau of Investigation
FCAHS - Fairfax County Adult High Schools
FCC - Federal Communications Commission
FCCPTA - Fairfax County Council of Parent Teacher Associations
FCERS - Fairfax County Employees' Retirement System
FCHD - Fairfax County Health Department
FCPS - Fairfax County Public Schools
FCPSnet - FCPS intranet site
FCSB - Fairfax County School Board
FDK - Full-Day Kindergarten
FECEP - Family and Early Childhood Education Program
FGI - Federal Graduation Indicator
FICA - Federal Insurance Contribution Act (Social Security)
FLAP - Foreign Language Assistance Program
FLE - Family Life Education
FLI - Foreign Language Immersion
FLES - Foreign Language in Elementary Schools
FLEX - Foreign Language Experience
FLSA - Fair Labor Standards Act
FM - Facilities Management
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
FNS - Food and Nutrition Services
FOCUS - Fairfax County's Unified System
FOIA - Freedom of Information Act
FPAC - Facilities Planning Advisory Council

Acronym Index

FRM - Free and Reduced-Price Meals
FS - Financial Services
FSA - Flexible Spending Accounts
FT - Full-Time
FTE - Full-Time Equivalent
FTS - Department of Facilities and Transportation Services
FY - Fiscal Year
FZTR - Fairfax Zero Tolerance Reform

G

GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education
GASB - Governmental Accounting Standards Board
GATB - Global Awareness Technology Project
GCI - Graduation and Completion Index
GED - General Education Development
GET-IEP - General Education Teacher - Individualized Education Program
GFOA - Government Finance Officers Association
GIS - Geographic Information System
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
HPE - Health and Physical Education
HR - Human Resources
HRAC - Human Relations Advisory Committee
HRBS - Office of Human Resources Business Services
HRIS - Human Resources Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

I

IA - Instructional Assistant
IAS - Interagency Alternative Schools
IB - International Baccalaureate
IBCC - International Baccalaureate Career-Related Certificate

IBDP - International Baccalaureate Diploma Program
IBMYP - International Baccalaureate Middle Years Program
IBNR - Incurred but not Reported
ID - Intellectual Disabilities
IDEA - Individuals with Disabilities Education Act
IDM - Integrated Disability Management
IDS - Intellectual Disability Severe
IEP - Individualized Education Program
IFC - Infrastructure Financing Committee
IFTA - Institute for the Arts
IHE - Institute for Higher Education
IMS - Instructional Management System
INS - Insurance Fund
IP - Internet Protocol
IoT - Internet of Things
IPLS - Integrated Parcel Life Cycle System
IS - Instructional Services
ISAEP - Individual Student Alternative Education Plan
ISD - Instructional Services Department
IT - Information Technology
IT CSI - IT Continual Service Improvement
ITI - Instructional Technology Integration
ITIL - Information Technology Infrastructure Library
ITO - Incurred Turnover Offset
ITO - Information Technology Operations
ITSS - Office of Support Services
ITTS - Instructional Technology Training and Software

J

JBDC - Joint Budget Development Committee
J.D. - Juris Doctor (Doctor of Law)
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

K

K - Kindergarten
KIT - Keep in Touch
kWH - Kilowatt Hour

L

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County Public Schools

Acronym Index

LIS - Library Information Services
LSAF - Local School Activity Funds
LSS - Library Support Services
LTC - Language Through Content
LTD - Long Term Disability

M

M.A. - Master of Arts
M.A.T. - Master of Arts in Teaching
M.B.A. - Master of Business Administration
MCP - Microsoft Certified Professional
M.Ed. - Master of Education
M.L.S. - Master of Library Science
MNM - Project Momentum
MOE - Maintenance of Effort
MS - Middle School
MSA - Market Scale Adjustment
MSHS - Municipal Separate Storm Sewer Systems
MSAOC - Minority Student Achievement Oversight Committee
MTA - Microsoft Technology Associate

N

NAEP - National Assessment of Educational Progress
NATEF - National Automotive Technicians Education Foundation
NBCT - National Board Certified Teachers
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
NMSC - National Merit Scholarship Corporation
NOVA - Northern Virginia Community College
NVCC - Northern Virginia Community College
NYMEX - New York Mercantile Exchange

O

OBS - Office of Budget Services
OCCR - Office of Communication and Community Relations
OEC - Office of Equity and Compliance
OECD - Organization for Economic Cooperation and Development
OEP - Office of Educational Planning
OFM - Office of Facilities Management
OLP - Outreach Learning Program
OPE - Office of Program Evaluation

OPEB - Other Post-Employment Benefits
OPM - Office of Payroll Management
ORBCOMM - Orbital Systems
OSEI - Office of Special Education Instruction
OSEPS - Office of Special Education procedural Support
OSHA - Occupational Safety and Health Administration
OSP - Office of Operations and strategic planning
OSS - Out of School Academic Support Services
OST - Office of Student Testing
OTA - Office of Testing and Assessment
OT/PT - Occupational/Physical Therapy Services

P

PAC - Preschool Autism Class
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PBX - Private Branch Exchange
PCORI - Patient-Centered Outcomes Research Institute
PD - Physical Disability
PDA - Personal Digital Assistant
PE - Physical Education
PEG - Public/Educational/Governmental Access
PEP - Parents as Educational Partners
PHA - Public Health Attendant
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
PHTA - Public Health Training Assistant
PISA - Programme for International Student Assessment
PLA - Department of Professional Learning and Accountability
PMOC - Project Management Oversight Committee
POS - Point of Service (Health Benefits Plan)
PPA - Per Pupil Allocation
PPACA - Patient Protection and Affordable Care Act
PPE - Personal Protective Equipment
PPO - Preferred Provider Organization
PRC - Parent Resource Centers
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

Acronym Index

R

RBI/AOD - Restorative Behavior Intervention/Alcohol and Other Drugs
RC - Responsive Classroom
RDS - Retiree Drug Subsidy
Rec-PAC - Recreation - Pretty Awesome Children
REOC - Replacement Equipment Oversight Committee
RFP - Request for Proposal
RHCC Virginia Retirement System Retiree Health Care Credit
RI - Resource Index
RTI - Response to Intervention

S

SACC - School Age Child Care
SACS - Southern Association of Colleges and Schools
SAG - Student Achievement Goal
SASI - Schools Administrative Student Information System
SAT - Scholastic Aptitude Test
SAWW - Schools Accredited with Warning
SB - School Board
SBB - Student Based Budgeting
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCAC - Superintendent's Community Advisory Council
SD - Severe Disability
SDfy - Safe and Drug-Free Youth
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
SEER - Summary Exploratory Evaluation Reports
SEMS - Substitute Employee Management System
Serv-Safe - Food Handler Certification
SFDC - Southeast Fairfax Development Corporation
SFSF - State Fiscal Stabilization Funds
SGA - Student Government Association
SIS - Student Information System
SL - Speech/Language
SLEEP - Start Later for Excellence in Education Proposal
SLP - Student Learning Plan
SLPs - Speech/Language Pathologists
SMDS - Switched Multimegabit Data Service
SMHC - Strategic Management of Human Capital
SMS - Systems Management Server
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning

SOQ - Standards of Quality
SPAC - Superintendent's Parent Advisory Council
SR&R - Student Rights and Responsibilities
SS - Secondary School
SSAW - Student Safety and Wellness
SSEAC - Support Services Employees' Advisory Council
SSER - State School Efficiency Review
STAC - Superintendent's Teacher Advisory Council
STD - Short-Term Disability
STEAM - Science, Technology, Engineering, Arts, and Mathematics
STEM - Science, Technology, Engineering, and Mathematics
STI - Summer Technology Institute
STPC - Strategic Technology Planning Council
SULA - Step Up Language Arts
SUM - Step Up Math
SY - School Year
SYA - Southwestern Youth Association

T

TAM - Office of Talent Acquisition and Management
TCS - Teacher Collaboration Service
TJHSST - Thomas Jefferson High School for Science and Technology
TLS - Transparent LAN Services
TPA - Technology Planning and Assessment
TSA - Total School Approach
TSIP - Technology Standards for Instructional Personnel
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

U

UPS - Uninterrupted Power Supply
US - Unified Scale
USDA - United States Department of Agriculture
USAID - United States Secret Service Academy for Educational Development

V

VAAP - Virginia Alternative Assessment Program
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

Acronym Index

VIP - Virginia Index of Performance
VIP - Very Important Paraprofessional
VLP - Volunteer Learning Program
VMI - Vendor Managed Inventory
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

W

WABE - Washington Area Boards of Education
WAN - Wide Area Network
WASSC - Washington Area School Superintendents Council
WAT - Work Awareness and Transition
WECEP - Work Experience Cooperative Education Program
WGES - Washington Gas Energy Services
WPFO - Work Performed for Others

Y

YS - Young Scholar Summer Camp

24-7 Learning - An online resource, also referred to as Blackboard, that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled. *See Blackboard.*

A

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.

Every Student Succeeds Act of 2015 (ESSA) - On December 10, 2015, the Every Student Succeeds Act (ESSA) was signed into law, and it replaced the No Child Left Behind (NCLB) Act of 2001. The act requires state accountability systems to address academic achievement, academic progress, graduation rates, progress in English Language Learners gaining proficiency, and school quality. This act was a major expansion of federal authority over state and local educational programs which placed significant administrative and fiscal burdens on local school divisions.

Explicit Subsidy - The portion of the financial liability for Other Post-Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

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 and reporting purposes and preparing financial statements in an organization. FCPS' financial year encompasses the 12 months beginning July 1 and ending the following June 30.

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

FOCUS - Fairfax County's Unified System, a joint initiative between Fairfax County Government and Fairfax County Public Schools that replaced major business systems including FAMIS (Finance), and CASPS (Procurement).

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Day Mondays - Prior to school year 2014 - 2015 FCPS elementary schools had a half day schedule on Mondays. The School Board voted to lengthen the shortened Monday schedule for elementary schools to a full instructional day beginning in September 2014.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance - The excess of assets of a fund over its liabilities and reserves.

Fund Balance Reserve - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

G

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

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

H

Head Start - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

I

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Implicit Subsidy - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post-Employment Benefits.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Glossary

Individuals with Disabilities Education Act (IDEA) - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

International Baccalaureate Middle Years Program (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

J

Joint Budget Development Committee (JBDC) - A committee of six representatives from the School Board and the County Board of Supervisors created to review budget factors for Fiscal Year 2016 and to provide guidance to both Boards on budget matters. The JBDC established mutual expectations and provided a forum for joint, multi-year budgeting and planning, with a focus on aligning County Government and School priorities for FY 2016. They provided recommendations and action plans to improve the budget process; identify opportunities for smart savings and smart services; improve financial management; and establish shared vision, priorities, and goals.

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

L

Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

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

Leadership Team and Staff - Leadership Team and Staff are comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Level 1 Services - Level 1 services refer to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Level 2 Services - Level 2 services refer to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the State to equalize state aid to localities.

M

Market Scale Adjustment (MSA) - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

N

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to \$500 but less than \$5,000.

Nontraditional Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

O

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

Glossary

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 Contingency - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State School Efficiency Review - In FY 2014, FCPS participated in the Virginia Department of Education's Efficiency Review Program. The goal of an efficiency review is to ensure that non-instructional functions are running efficiently so that as much of this funding as possible goes directly into the classroom. The review identifies savings that can be gained in the school division through best practices in divisional administration, human resources, finance, purchasing, educational service delivery costs, special education, facilities, transportation, technology, management, and food service.

Step - A step increase is a merit increase employees receive each year based upon qualifications and experience/length of service. On FCPS' teacher salary scale, the experience factor is listed in the rows (shown by step) and the educational qualification is in columns. Together, the columns and rows constitute the "salary scale." In the columns, teachers earn different salaries depending on the degree held: bachelor's, master's, or doctorate with intermediate columns, such as "masters + 30," which denotes a master's degree plus thirty credit hours of additional graduate work. In the rows, teachers earn a higher salary for each year of teaching experience.

Strategic Plan - The School Board approved a new long-term Strategic Plan, *Ignite*, on July 9, 2015. The Strategic Plan provides a framework for decision making that builds upon a common mission, vision, and guiding principles held by the community.

Glossary

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

Student Information System (SIS) - SIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

Student Registration Services - Registration services are offered to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

T

Technology Plan - The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the State Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Total School Approach - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Rate at which an employer gains and loses employees.

V

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

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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