



# APPROVED BUDGET

**BUDGET FY 2014** | FAIRFAX COUNTY, VIRGINIA



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Fairfax County Public Schools

# FY 2014 Approved Budget

## School Board (as of July 11, 2013)

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**Tamara Derenak Kaufax, Vice Chairman**

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Mason District

**Pat Hynes**

Hunter Mill District

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**Dan Storck**

Mount Vernon District

**Jane Strauss**

Dranesville District

**Ted Velkoff**

Member at Large

**Will Ashe**

Student Representative

## Administration

**Karen Garza**

Superintendent

**Richard Moniuszko**

Deputy Superintendent

**Susan Quinn**

Chief Financial Officer

**Kristen Michael**

Director, Budget Services



Department of Financial Services  
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### What Our Community Needs to Know About School Budgets

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

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

There are many factors unique to school systems that can trigger educational cost increases that outpace inflation. For example, increases in labor costs due to rising student enrollment or changes in staffing standards can drastically impact school budgets because K-12 education is so labor intensive. Understanding these factors will provide citizens with greater comprehension of the financial challenges that schools confront today and of the environmental context 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. 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.

**Membership and Demographic Adjustments** – The cost of membership growth and demographics adjustments is for school-based positions generated through staffing formulas and for 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.

### Approved Budget Organization

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

The Superintendent's Proposed Budget is released each year in January and is considered the starting point for the next fiscal year's budget. The Proposed Budget document details projected revenues and expenditures and outlines proposed changes to the current year's budget. Once reviewed by the School Board, the Proposed Budget is then adopted by the School Board and becomes the Advertised Budget. The School Board may choose to make changes as they adopt the Advertised Budget, which is published



during the winter as a short supplement to the Proposed. Once Fairfax County adopts their budget, FCPS has firm information regarding the share of local revenue the division will receive from the County. Because approximately 70 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, revenue and expenditures are presented by fund, and then within the operating fund, revenue and expenditures are presented in detail. The Approved Budget is divided into six sections: Introduction, Organization, Financial, Information, Programs and Departments, and Appendix.

### Introduction

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

### Organization

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

### Financial

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

### Information

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

### Programs and Departments

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

### Appendix

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

## Detailed Budgets

In addition to the Approved Budget document, FCPS publishes [Detailed Budgets](#). Detailed Budgets provide a line-by-line budget for each school and office in FCPS. These budgets 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, the Program Budget, presents expenditures and revenue details by program, such as Core Elementary Instruction, Foreign Language Immersion Program, and Adapted Physical Education. The [FY 2014 Program Budget](#) will be available in October of 2013.

## Budget Basics

### How are revenue and expenditures projected?

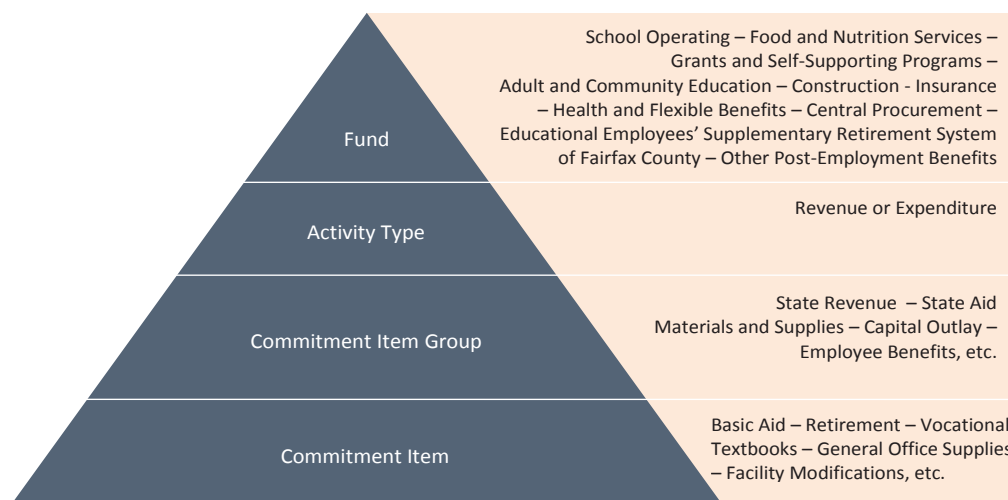
There are many unpredictable factors affecting the projection of revenue and expenditures. It is, therefore, important that FCPS develops and utilizes budget assumptions that are accurate and based on data and information available at the time the budget is formulated. FCPS continuously monitors revenue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

### How are budgets developed each year?

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

### How are revenues and expenditures classified?

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



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

**Where Can I Get More Information?**

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, is expected to go-live in August 2013. The goal is to provide comprehensive financial and accountability information that is easy to locate, access, and understand. The online application will allow 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 will be updated monthly.

## 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 2014 Approved Budget.

### Administration

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Richard Moniuszko, Deputy Superintendent

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Office of Budget Services

### School Board

(as of July 11, 2013)

Ilryong Moon, Chairman  
Member at Large

Tamara Derenak Kaufax, Vice Chairman  
Lee District

Sandy Evans  
Mason District

Pat Hynes  
Hunter Mill District

Ryan McElveen  
Member at Large

Megan McLaughlin  
Braddock District

Patty Reed  
Providence District

Elizabeth Schultz  
Springfield District

Kathy Smith  
Sully District

Dan Storck  
Mount Vernon District

Jane Strauss  
Dranesville District

Ted Velkoff  
Member at Large

Will Ashe  
Student Representative

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

Andy Briggs, Food and Nutrition Services  
Jim Kacur, Clusters  
Doug Campbell, Financial Services  
Ray Cordova, Professional Learning & Accountability  
Chris Donohue, Superintendent's Office  
Pam Goddard, School Board Office  
Sheryl Granzow, Instructional Services  
Lisa Halsted, Information Technology  
Paula Jett, Human Resources  
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Alice Wigington, Budget Analyst

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

Association of School Business Officials International



*This Meritorious Budget Award is presented to*  
**FAIRFAX COUNTY PUBLIC SCHOOLS**

*For excellence in the preparation and issuance of its school entity's budget  
for the Fiscal Year 2012-2013.*

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



Handwritten signature of Brian L. Meo.

Brian L. Meo, SFO, RSBA  
President

Handwritten signature of John D. Musso.

John D. Musso, CAE, RSBA  
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Fairfax County Public Schools  
Virginia**

For the Fiscal Year Beginning

**July 1, 2012**

Handwritten signature of Christopher P. Morrell.Handwritten signature of Jeffrey R. Egan.

Christopher P. Morrell  
President

Jeffrey R. Egan  
Executive Director



Thank you for providing Fairfax County Public Schools with feedback on our budget documents. Surveys may be mailed to: FCPS - Financial Services, 8115 Gatehouse Road, Suite 4200, Falls Church, VA 22042 or submitted online at <http://www.fcps.edu/fs/budget/budgetdocuments.shtml>.

## Budget Survey

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

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

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

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

**How familiar are you with FCPS' budget documents?**

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

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

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

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





# Introduction

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

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

- Message from the Superintendent
- Budget at a Glance
- School Board
- School Board Strategic Governance
- Budget Process
- School Board Funds
- School Operating Fund Highlights



## Message From the Superintendent

July 1, 2013

As a newcomer to Fairfax County Public Schools (FCPS), I am impressed with the rich history of excellence that has driven FCPS to be a world-class school division committed to meeting the needs of all of our children. Our Student Achievement Goals have guided the Division's practices; ensuring that all students encompass learning and strive for academic excellence, develop critical life skills, and demonstrate responsibility to the community and our world. Professional learning communities across FCPS have been developed to help our students reach these goals, and we will continue to focus on the individual needs of our students as they develop and grow as students and young adults.

Creating a budget to meet the needs of our rapidly growing and changing student body over the past several years has been a challenge, and FCPS has had to make difficult choices in light of limited resources—choices that are evident throughout our FY 2014 Approved Budget document. Overall, one of the largest expenditures in FCPS' budget continues to be membership growth. FCPS is projecting 184,625 students in FY 2014, an increase of 3,089 over the FY 2013 projection, and a five-year increase of 15,087, an increase which is larger than the total membership of Alexandria City Public Schools. Costs associated with increased membership and demographic changes will exceed \$21 million in FY 2014. Additional psychologists and social workers will be added to support our students in FY 2014. There will also be increases in homebound and multiagency services which will enhance service coordination between special education students, their families or caregivers. Finally, with the help of the state incentive compensation revenue (\$6.3 million in FY 2014), FCPS will provide all employees with a 2.0 percent market scale adjustment (MSA), beginning January 1, 2014. Providing all employees with an increase was a top priority in FY 2014 as both educators and support staff work tirelessly for our students as they run an efficient school division. This increase is also needed to help FCPS keep parity with neighboring divisions. Increases to the FY 2014 budget are partially offset by several reductions including reductions to FCPS' staffing reserve, and utility savings.

Mandates at the state level for FY 2013 have permanently altered how all divisions across Virginia participate in the Virginia Retirement System (VRS). Beginning July 1, 2012, all new employees were mandated to pay the full 5.0 percent employee contribution to VRS. For existing employees, school divisions were given the ability to phase-in the full 5.0 percent employee contribution over a five-year period. The School Board voted to phase in the first 2.0 percent of the mandate last year, and voted to complete the remaining 3.0 percent shift in FY 2014. Employees will receive a 3.0 percent increase in salary to cover the cost of their contribution as mandated by the state.



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

## Message From the Superintendent

*The FY 2014 approved operating budget for FCPS totals \$2.5 billion.*

As I begin my tenure with FCPS, I will seek to build on FCPS' reputation of excellence, and will lead with the needs of our students as a priority. I will also strive to ensure that we are doing all we can to support our great employees. Together with the School Board, FCPS continues to appreciate the strong partnership we enjoy with the community and Fairfax County, and are mindful and appreciative that the County has committed to FCPS as their top priority. I am excited about the future of FCPS, and know that together, we will continue to raise student achievement, decrease our student achievement gaps, and provide every student with a world class education.

Sincerely,

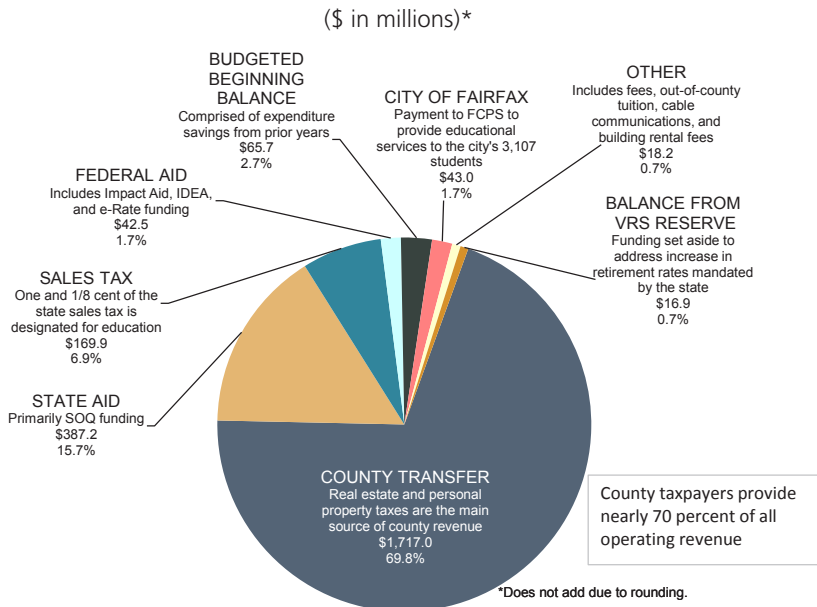


Karen K. Garza  
Superintendent of Schools



Where it comes from...

FY 2014 Approved School Operating Fund Revenue Budget



FCPS Percentage\* of County General Fund Disbursements

• FY 2010 Actual	54.1%
• FY 2011 Actual	53.2%
• FY 2012 Actual	51.9%
• FY 2013 Revised	51.4%
• FY 2014 Adopted	52.7%

\*Includes Operating Transfer and Debt Service

Overall

- In FY 2014, the approved revenue budget for the School Operating Fund totals \$2.5 billion.

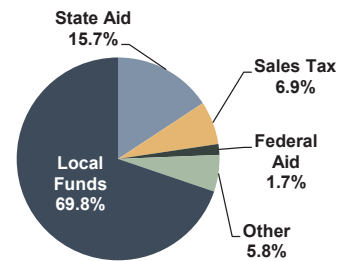
Local

- FCPS receives the majority of its funding, 69.8 percent, from local funds in the form of a transfer from Fairfax County Government.
- Support for FCPS comprises 52.7 percent of Fairfax County General Fund disbursements.

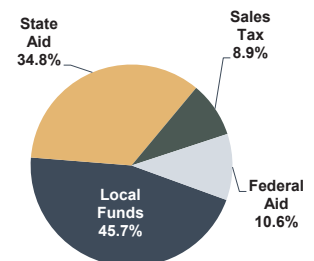
State

- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax.
- School divisions receive the majority of state aid based on their Local Composite Index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less.
- FCPS' current LCI of .6789 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (in FY 2012), FCPS received \$1,855 per pupil in state aid, while the state average allocation per pupil was \$3,420.
- Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to school districts as sales tax revenue. Sales tax revenue is distributed to school districts based on each locality's number of school-age children estimated by the Weldon Cooper Center for Public Service at the University of Virginia.

Funding Source Breakdown FCPS



Funding Source Breakdown Other Virginia School Divisions



## Budget at a Glance

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2013 Approved	FY 2013 Revised	FY 2014 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
<b>Beginning Balance</b>								
Beginning Balance	\$ 57.5	\$ 154.3	\$ 65.7	\$ 8.2	14.3%	\$ (88.5)		-57.4%
VRS Reserve	60.6	60.6	16.9	(43.7)	-72.1%	(43.7)		-72.1%
Future Year Beginning Balance	-	44.3	-	-	0.0%	(44.3)		-100.0%
<b>Subtotal Beginning Balance</b>	<b>\$ 118.1</b>	<b>\$ 259.2</b>	<b>\$ 82.7</b>	<b>\$ (35.4)</b>	<b>-30.0%</b>	<b>\$ (176.5)</b>		<b>-68.1%</b>
<b>County General Fund</b>								
SOF Transfer	\$ 1,683.3	\$ 1,683.3	\$ 1,717.0	\$ 33.7	2.0%	\$ 33.7		2.0%
<b>Revenue</b>								
State Aid	\$ 384.1	\$ 384.0	\$ 387.2	\$ 3.0	0.8%	\$ 3.1		0.8%
Sales Tax	160.8	162.5	169.9	9.1	5.6%	7.4		4.6%
Federal Aid	41.4	54.5	42.5	1.1	2.7%	(12.0)		-22.0%
City of Fairfax	42.8	44.6	43.0	0.2	0.5%	(1.6)		-3.5%
Other	16.9	16.9	18.2	1.3	7.7%	1.3		7.7%
<b>Subtotal Revenue</b>	<b>\$ 646.0</b>	<b>\$ 662.4</b>	<b>\$ 660.8</b>	<b>\$ 14.7</b>	<b>2.3%</b>	<b>\$ (1.7)</b>		<b>-0.3%</b>
<b>Subtotal Revenue and Transfers</b>	<b>\$ 2,329.4</b>	<b>\$ 2,345.7</b>	<b>\$ 2,377.7</b>	<b>\$ 48.4</b>	<b>2.1%</b>	<b>\$ 32.0</b>		<b>1.4%</b>
<b>Total School Operating Fund</b>	<b>\$ 2,447.5</b>	<b>\$ 2,604.9</b>	<b>\$ 2,460.4</b>	<b>\$ 12.9</b>	<b>0.5%</b>	<b>\$ (144.5)</b>		<b>-5.5%</b>

\*Does not add due to rounding.

### Revenue Highlights

- Approved revenue for FY 2014 will increase from the FY 2013 approved by \$12.9 million, or 0.5 percent.
- 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 nearly 70 percent of its budget.
- Federal aid is projected to increase slightly from FY 2013 approved by \$1.1 million, or 2.7 percent.

### Revenue Budget Comparison Summary

- In FY 2014, the approved revenue for the School Operating Fund totals \$2.5 billion. The FY 2014 Approved is an increase of \$12.9 million, or 0.5 percent, compared to the FY 2013 Approved and a reduction of \$144.5 million, or 5.5 percent, compared to the FY 2013 Revised.
- FCPS receives the majority of its funding, 69.8 percent, from local funds. The FY 2014 county transfer totals \$1.7 billion, an increase in funding of \$33.7 million, or 2.0 percent, over both the FY 2013 Approved and the FY 2013 Revised.
- The primary source of revenue for Fairfax County is real and personal property tax dollars. For FY 2014, the Board of Supervisors increased the real estate tax rate from \$1.075 to \$1.085 per \$100 assessed value. In FY 2014, each cent of real estate tax is equivalent to approximately \$20.7 million in county tax revenue.
- The Commonwealth of Virginia provides two types of revenue: state aid and sales tax. State aid is projected to increase \$3.0 million, or 0.8 percent, compared to the FY 2013 Approved and \$3.1 million, or 0.8 percent, compared to the FY 2013 Revised. Sales tax is projected to increase \$9.1 million, or 5.6 percent, compared to the FY 2013 Approved and \$7.4 million, or 4.6 percent, compared to the FY 2013 Revised.

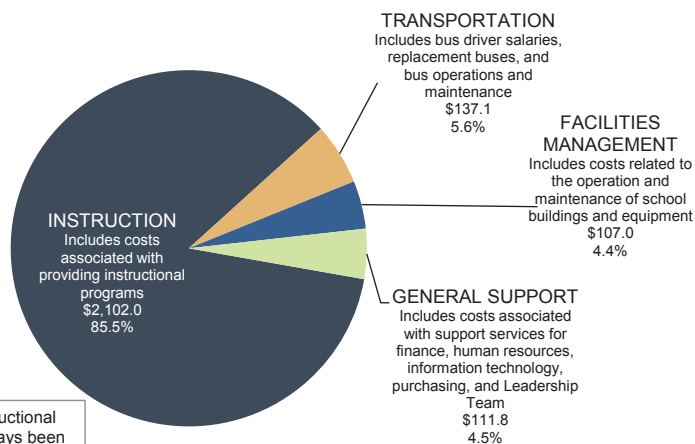
### What is the Revised Budget?

- The FY 2013 Revised Budget is the most recently adjusted budget and includes changes made at the FY 2012 Final Budget Review, approved by the School Board on July 26, 2012; the FY 2013 Midyear Budget Review, approved by the School Board on December 20, 2012; and the FY 2013 Third Quarter Budget Review approved by the School Board on March 7, 2013. The Revised Budget is higher than the Approved Budget because it includes the carryover of undelivered orders, school balance carryover, and reserve funding.

### Where it goes...

#### FY 2014 Approved School Operating Fund Expenditure Budget

(\$ in millions)\*



Funding the instructional program has always been FCPS' highest priority.

\*Does not add due to rounding.

### Overall

- The FY 2014 approved expenditures in the School Operating Fund total \$2.5 billion. This is an increase of \$27.3 million, or 1.1 percent, from the FY 2013 approved.

### Expenditure Budget by Program

- 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 85.5 percent of the budget is allocated to instructional programs.
- Instruction includes elementary, middle, high, special, adult, and instructional support program costs. For example, FY 2014 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.

### Expenditures by Type

- The majority of the budget, 88.2 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.
- A total of 23,831.1 full-time equivalent positions are funded in the FY 2014 Approved Budget for the School Operating Fund. Of these positions, 93.1 percent are school-based.
- There is a net increase of 302.8 positions from FY 2013 approved primarily due to school-based position growth resulting from increased student membership and demographic changes that require an increase of 299.0 positions.

### Budget by Program

Program	FY 2014 Percent
Elementary School Ed.	33.0%
Middle School Education	9.2%
High School Education	20.6%
Special Education	17.6%
Adult and Community Ed.	0.0%
Instructional Support	5.1%
<b>Instructional Programs</b>	<b>85.5%</b>
Student Transportation	5.6%
Facilities Management	4.4%
General Support	3.9%
Central Administration	0.6%
<b>Support Programs</b>	<b>14.5%</b>
<b>Total</b>	<b>100.0%</b>

### Starting Teacher Salaries FY 2013

Division	Salary
Arlington	\$47,282
Alexandria City	\$46,773
Montgomery	\$46,410
Loudoun	\$45,167
<b>Fairfax</b>	<b>\$45,161</b>
Prince George's	\$44,799
Manassas City	\$44,564
Falls Church City	\$44,290
Prince William	\$44,048
Manassas Park City	\$42,799

### Mid-Career Teacher Salaries Step 9, Masters Degree FY 2013

Division	Salary
Arlington	\$71,982
Alexandria City	\$70,808
Montgomery	\$67,723
Prince George's	\$63,020
Falls Church City	\$62,388
Prince William	\$58,895
<b>Fairfax</b>	<b>\$58,303</b>
Manassas Park City	\$55,758
Manassas City	\$54,197
Loudoun	\$54,040

## Budget at a Glance

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2013 Approved	FY 2013 Revised	FY 2014 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,374.3	\$ 1,382.7	\$ 1,417.7	\$ 43.4	3.2%	\$ 35.0	2.5%	
Hourly Salaries-Contracted	60.7	63.3	64.6	3.9	6.3%	1.3	2.0%	
Hrly. Salaries-Noncontracted	40.8	53.7	43.2	2.4	5.9%	(10.5)	-19.6%	
Salary Supplements	22.1	21.1	22.6	0.5	2.5%	1.6	7.4%	
Reimbursable Salaries	(3.7)	(3.3)	(4.2)	(0.5)	13.4%	(0.9)	28.2%	
<b>Subtotal Salaries</b>	<b>\$ 1,494.2</b>	<b>\$ 1,517.5</b>	<b>\$ 1,543.9</b>	<b>\$ 49.7</b>	<b>3.3%</b>	<b>\$ 26.4</b>	<b>1.7%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 303.2	\$ 303.7	\$ 271.7	\$ (31.4)	-10.4%	\$ (32.0)	-10.5%	
Social Security	114.6	115.1	116.2	1.6	1.4%	1.0	0.9%	
Life Insurance	13.4	13.4	13.6	0.2	1.5%	0.2	1.5%	
Health Insurance	208.5	206.5	220.0	11.5	5.5%	13.5	6.6%	
Workers Compensation	9.2	9.2	9.2	(0.0)	0.0%	(0.0)	0.0%	
Other Benefits	0.5	0.5	0.5	0.0	0.0%	-	0.0%	
Employee Benefits Lapse	(7.6)	(7.6)	(8.3)	(0.6)	8.2%	(0.6)	8.2%	
<b>Subtotal Employee Benefits</b>	<b>\$ 641.7</b>	<b>\$ 640.8</b>	<b>\$ 623.0</b>	<b>\$ (18.7)</b>	<b>-2.9%</b>	<b>\$ (17.8)</b>	<b>-2.8%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,135.9</b>	<b>\$ 2,158.3</b>	<b>\$ 2,166.9</b>	<b>\$ 31.0</b>	<b>1.5%</b>	<b>\$ 8.6</b>	<b>0.4%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 72.2	\$ 105.4	\$ 71.9	\$ (0.4)	-0.5%	\$ (33.5)	-31.8%	
Utilities	58.9	55.0	55.1	(3.8)	-6.4%	0.1	0.1%	
Other Operating Expenses	13.1	20.5	12.1	(1.0)	-7.6%	(8.3)	-40.8%	
Privatized Services	54.6	82.5	56.8	2.2	4.1%	(25.6)	-31.1%	
County Services	35.3	32.7	34.8	(0.5)	-1.4%	2.1	6.4%	
Capital Outlay	22.3	28.9	21.3	(1.0)	-4.6%	(7.6)	-26.4%	
Other Funds	4.5	4.9	4.5	0.0	0.0%	(0.5)	-9.2%	
<b>Subtotal Logistics</b>	<b>\$ 260.8</b>	<b>\$ 329.8</b>	<b>\$ 256.4</b>	<b>\$ (4.4)</b>	<b>-1.7%</b>	<b>\$ (73.4)</b>	<b>-22.3%</b>	
<b>Transfers Out</b>	<b>\$ 33.8</b>	<b>\$ 34.2</b>	<b>\$ 34.5</b>	<b>\$ 0.7</b>	<b>2.1%</b>	<b>\$ 0.4</b>	<b>1.1%</b>	
<b>TOTAL</b>	<b>\$ 2,430.5</b>	<b>\$ 2,522.3</b>	<b>\$ 2,457.8</b>	<b>\$ 27.3</b>	<b>1.1%</b>	<b>\$ (64.4)</b>	<b>-2.6%</b>	

\*Does not add due to rounding.

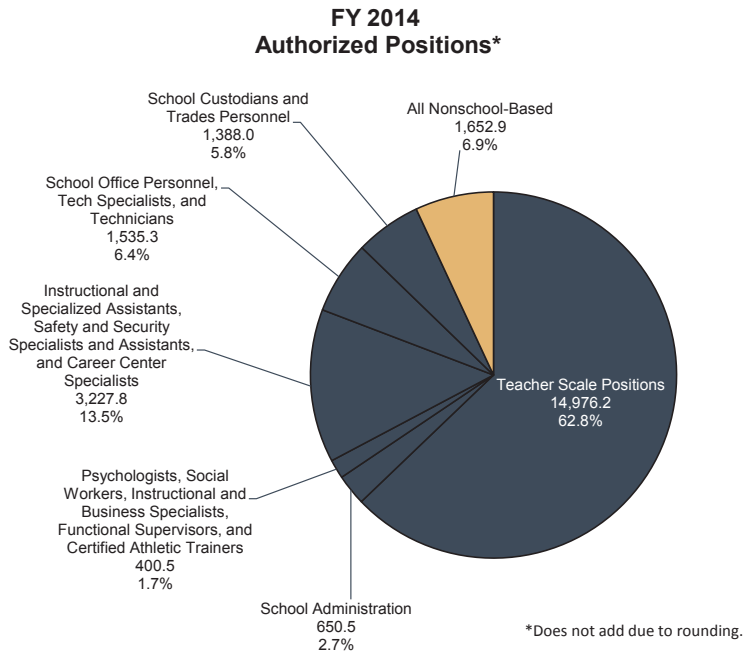
*The majority of the budget, over 88.0 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise.*

### Expenditure Budget Comparison Summary

- The FY 2014 Approved Expenditure Budget in the School Operating Fund totals \$2.5 billion and is an increase of \$27.3 million, or 1.1 percent, from the FY 2013 Approved, and a decrease of \$64.4 million, or 2.6 percent, from the FY 2013 Revised.
- The amount budgeted per pupil in FY 2014 totals \$13,472 which is less than the prior year's cost per pupil of \$13,564.
- The majority of the budget, over 88.0 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 2014 compensation portion of the budget totals \$2.2 billion, an increase of \$31.0 million, or 1.5 percent, from the FY 2013 Approved, and an increase of \$8.6 million, or 0.4 percent, from the FY 2013 Revised.
- The FY 2014 approved logistics budget totals \$256.4 million, a decrease of \$4.4 million, or 1.7 percent, from the FY 2013 Approved and a decrease of \$73.4 million, or 22.3 percent, from the FY 2013 Revised.
- Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, and capital outlay. The largest component of the \$4.4 million net decrease from the approved results from a reduction of \$3.8 million in utilities primarily due to a decrease in natural gas prices.



Positions

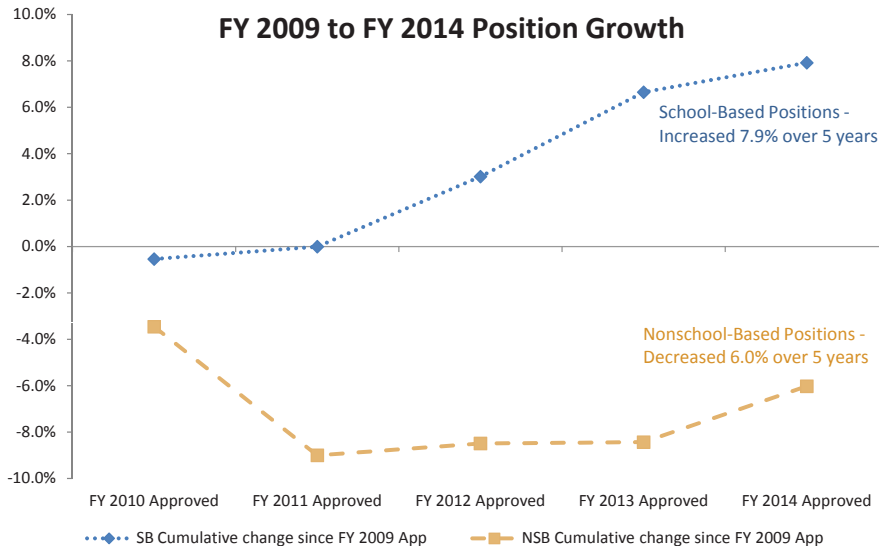


The decrease in nonschool-based positions is due to budget reductions while school-based positions have increased due to rising student enrollment. This emphasizes FCPS' commitment to dedicating resources to the classroom.

**FY 2014 Nonschool-Based Positions by Type**

	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians	790.8	3.3%
Trades and Security Personnel	418.0	1.8%
Office Assistants	224.1	0.9%
Administrators	164.0	0.7%
Transportation*/Custodians	56.0	0.2%
<b>Total</b>	<b>1,652.9</b>	<b>6.9%</b>

\*FCPS does not include hourly paid bus drivers and attendants in position counts.



Since FY 2009, nonschool-based positions have decreased by a net of 6.0 percent, or 105.4 positions, while school-based positions increased by a net of 7.9 percent, or 1,625.3 FTE positions.

## Budget at a Glance

*Despite challenging economic conditions in recent years, the School Board continues to seek methods of maximizing resources to address the educational needs of all students.*

*There are no changes to class size for FY 2014.*

*World languages, psychologists and social workers, and advanced academics were expanded in FY 2014.*

*The VRS retirement shift results in a decrease to employees' net pay of approximately 0.7 percent.*

### FY 2014 Approved Budget Comparison with Prior Year

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. Despite challenging economic conditions in recent years, the School Board continues to seek methods of maximizing resources to address the educational needs of all students.

The FY 2014 Approved Budget Highlights chart below summarizes changes from the prior year's budget.

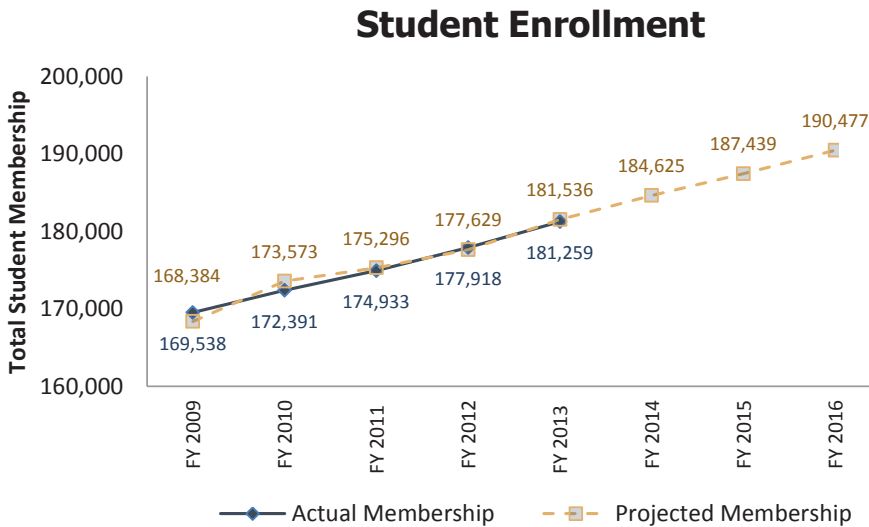
<b>FY 2014 Approved Budget Highlights</b>	
<b>Budget Changes from FY 2013 Approved</b>	<b>\$ in Millions</b>
<b>Unavoidable Expenditure Increases</b>	
Membership & Demographic Adjustments	\$21.7
Health Insurance Rates	\$13.3
Retirement Rates	\$4.1
Service Contracts	\$1.5
Electrical Hazard Mitigation	\$1.3
School Renovation Equipment	\$1.2
AP/IB Tests Fees	\$0.9
Storm Water Mandate	\$0.4
Building Leases	\$0.3
EpiPen Replacement	\$0.2
<b>Identified Compensation Needs</b>	
Market Scale Adjustment 2% - January	\$22.0
VRS Retirement Contribution Shift 3%	\$16.6
<b>Significant Program Needs</b>	
Preventive Maintenance	\$1.6
Psychologists and Social Workers	\$1.4
World Languages	\$0.6
Homebound Services	\$0.5
Advanced Academics & Young Scholars	\$0.5
Technology Support for Student Learning Plans	\$0.2
Multi-Agency Services	\$0.1
<b>Reductions and Savings</b>	
Compensation Adjustments and Base Savings	(\$46.9)
Staffing Reserve	(\$2.5)
Utility Savings	(\$3.8)
Student Information System	(\$1.8)
School-Based Clerical Position Growth Freeze	(\$1.5)
Facilities Modifications	(\$1.1)
Benefits for Parent Liaisons and Multilingual Interpreters	(\$1.0)
Bus Inspections	(\$0.8)
Extended School Year	(\$0.5)

Note: Reductions are shown in parenthesis

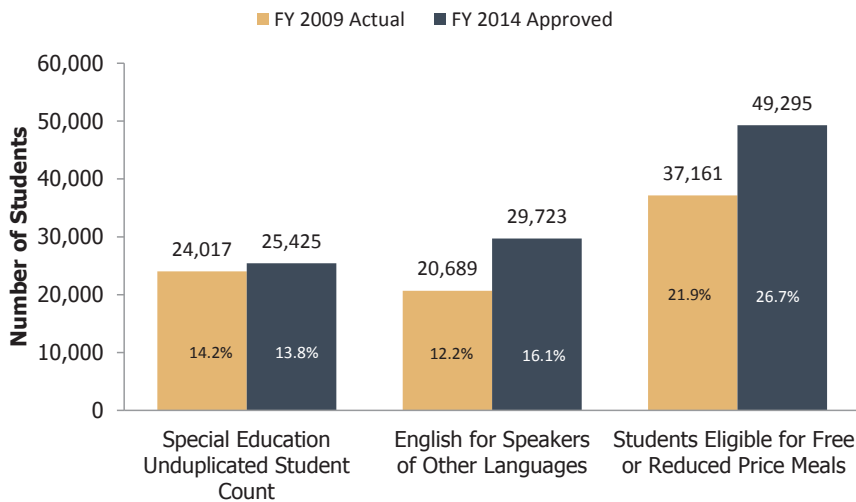
- The VRS retirement shift results in a decrease to employees' net pay of approximately 0.7 percent.
- While the market scale adjustment will help address this pay decrease in January, the positive impact will be offset by anticipated increases in health insurance premiums.

**FY 2014 Enrollment**

- Since FY 2009, the cumulative cost of membership, demographic, and new school adjustments is nearly \$170 million.



### Student Membership Trends \*



\*Percents show percent of student subgroup to total enrollment.

### Operating Costs of Membership Growth

- In FY 2014, \$21.7 million including 299.0 school-based positions are required to accommodate membership and demographic adjustments.
- The FY 2014 projection includes 3,089 students more than the FY 2013 projection and accounts for continued shifts in the English for Speakers of Other Languages (ESOL), Special Services, and Free or Reduced-Price Meals eligible populations.

### FY 2014 Membership by Grade Level

Kindergarten	13,544
Grade 1	14,018
Grade 2	13,644
Grade 3	13,411
Grade 4	12,961
Grade 5	12,620
Grade 6	12,287
Grade 7	12,004
Grade 8	11,832
Grade 9	12,536
Grade 10	12,291
Grade 11	12,876
Grade 12	<u>11,850</u>
Subtotal	165,874
Special Ed Level 2 and Preschool	15,408
FECEP	1,444
Alternative	<u>1,899</u>
<b>TOTAL</b>	<b>184,625</b>

In FY 2014, \$21.7 million and 299.0 positions are required to accommodate membership growth and changes in student demographics.

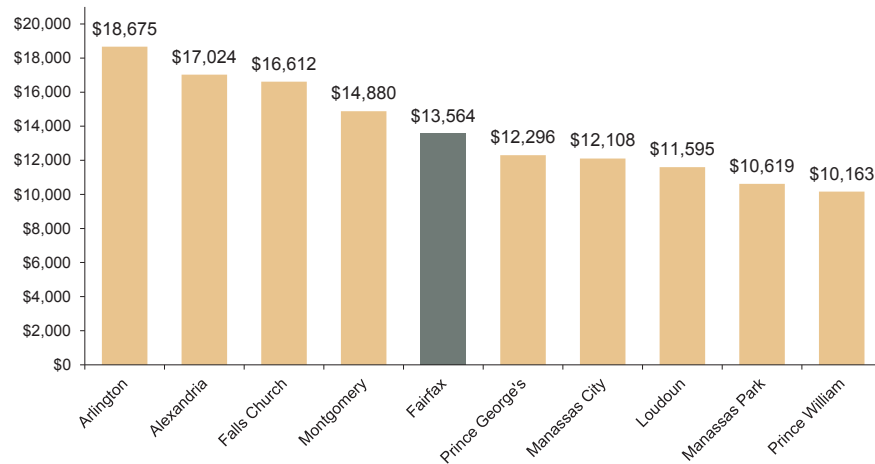
Total membership is projected to be 184,625, an increase of 3,089 students, or 1.7 percent, over the FY 2013 approved.

## Budget at a Glance

### Budgeted Expenditures Per Pupil

- The FCPS average general education and average special education per-pupil and per-service costs are derived using direct and indirect costs and student membership or services rendered. The WABE cost-per-pupil figure shown in the table above is the FCPS average per-pupil cost for all instructional programs.

FY 2013 WABE Cost Per Pupil<sup>1</sup>

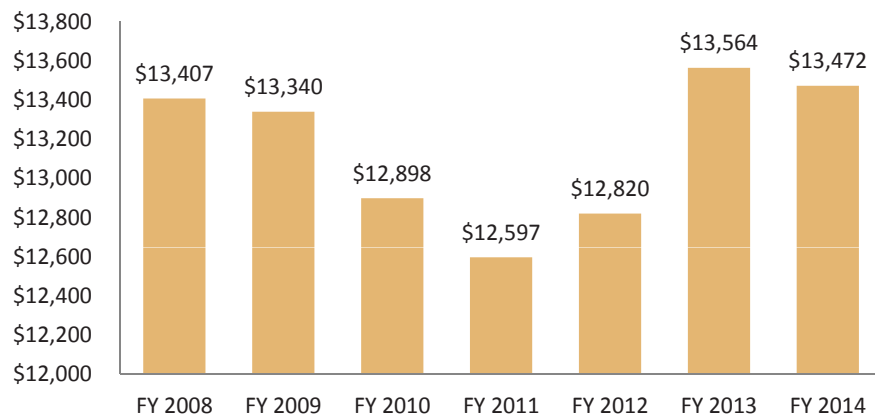


<sup>1</sup>SOURCE: 2013 [Washington Area Boards of Education \(WABE\) Guide](#).

FY 2014 Approved Cost-Per-Pupil	
<b>General Education</b>	
FECEP/Head Start/Early Head Start	\$15,423
Elementary School Program	\$11,039
Middle School Program	\$11,278
High School Program	\$12,165
<b>Average for General Education</b>	<b>\$11,419</b>
<b>Average for Special Education</b>	<b>\$21,659</b>
<b>WABE Cost Per Pupil</b>	<b>\$13,472</b>

- In FY 2013, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$13,564, which was an increase of \$744 from the FY 2012 cost per pupil of \$12,820.

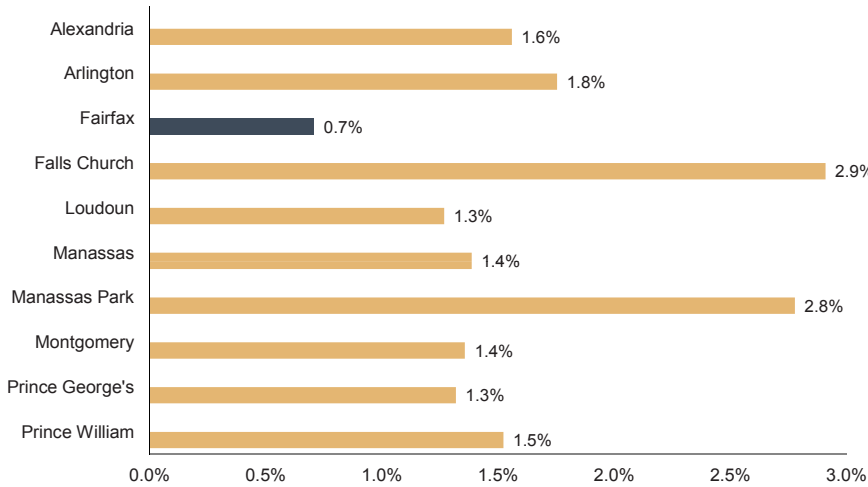
### FCPS' Cost Per Pupil Over Time



- FCPS' FY 2014 cost per pupil is only \$65 higher than FY 2008, an increase of only 0.5 percent.

Efficient Support for Students and Schools

**Comparing Management Across the Counties:  
Percent of Leadership Team and Management to Total  
Positions<sup>1</sup>**

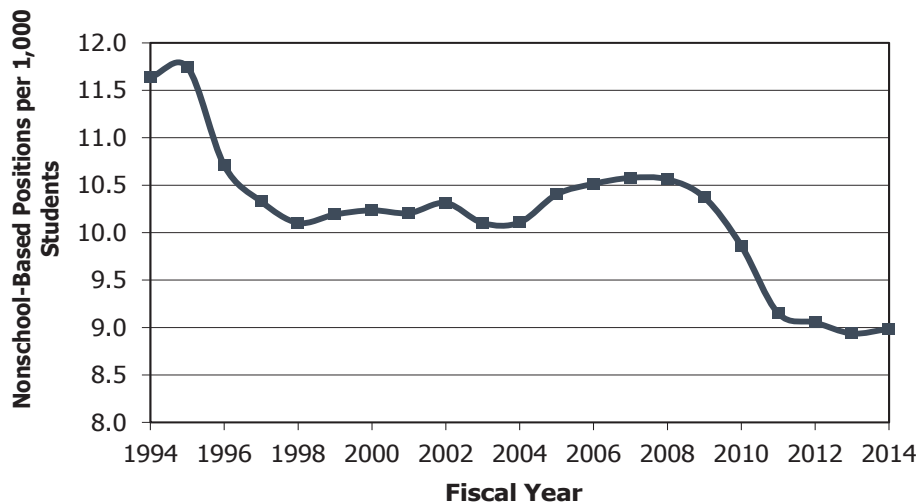


*FCPS has the lowest percent of Leadership Team and Management to Total Positions in the region.*

<sup>1</sup>SOURCE: 2013 [Washington Area Boards of Education \(WABE\) Guide](#).

- FCPS has the lowest percent of Leadership Team and Management to Total Positions in the region. Administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.
- In 1996, there were 10.8 nonschool-based positions per 1,000 students. Today, there are only 9.0 nonschool-based positions per 1,000 students, whereas, school-based positions have increased from 104.0 to 120.1 per 1,000 students during the same period.

**Ratio of Nonschool-Based Positions to Students  
1994-2014**



*In 1996, there were 10.8 nonschool-based positions per 1,000 students. Today, there are only 9.0 nonschool-based positions per 1,000 students, whereas, school-based positions have increased from 104.0 to 120.1 per 1,000 students during the same period.*

## Budget at a Glance

### Student Achievement

- Nearly 95 percent of FCPS graduates plan to continue on to postsecondary education.
- FCPS' SAT average of 1659 exceeds both the state average of 1510 and the national average of 1477.
- Thomas Jefferson High School for Science and Technology was ranked by *US News and World Report* as the number four gold medal school. In total, FCPS received 13 gold medal and 3 silver medal awards.

FCPS Average SAT Score	
School Year	Score
2007-2008	1654
2008-2009	1664
2009-2010	1664
2010-2011	1654
2011-2012	1659

Comparison of SAT Scores School Year 2011-2012	
Falls Church City	1734
<b>Fairfax County</b>	<b>1659</b>
Montgomery County	1651
Arlington County	1641
Loudoun County	1590
Prince William County	1490
Manassas Park City	1482
Manassas City	1454
Alexandria City	1436
Prince George's County	1283
<b>US Average</b>	<b>1477</b>
<b>Virginia Average</b>	<b>1510</b>

Source: 2013 WABE Guide

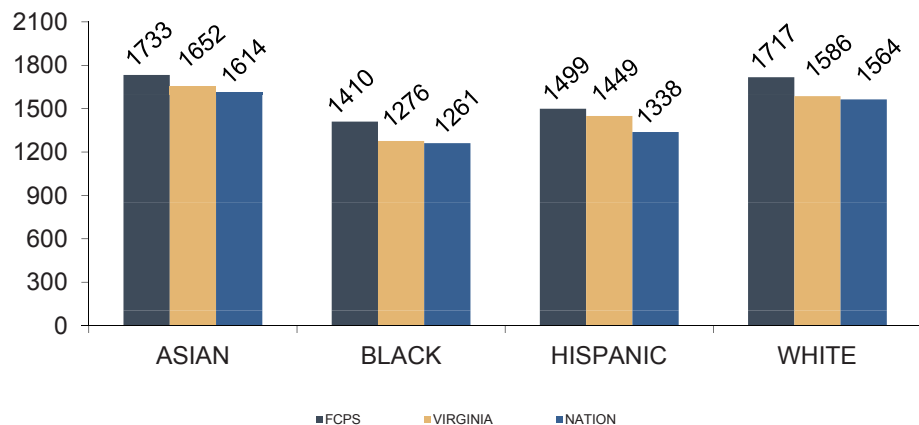
### Student Achievement

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 outside measures of achievement and efficiency. A few of the most significant are cited in this section.

#### SAT Scores

FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2011-2012 school year, FCPS' average SAT score was 1659, compared to the Virginia average of 1510 and the national average of 1477. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup.

2012 SAT Scores Comparison



#### Other Measures of Student Achievement

- Based on the 2013 Washington Post rankings, of 1,900 top U.S. high schools, all eligible Fairfax County high schools were designated among the most demanding public schools in the country.
- All Fairfax County Public Schools earned full accreditation from VDOE based on results from Virginia SOL tests administered during the 2011-2012 school year. Statewide, 93 percent are fully accredited.
- According to VDOE, 88.0 percent of members from Virginia's class of 2012 graduated on time; FCPS reported an on-time graduation rate of 91.3 percent for the same time period, down slightly from 91.4 percent in 2011.
- FCPS had 229 students from 19 high schools named National Merit Scholarship semifinalists for 2013.
- Education Week* published Diplomas Count 2013, which looked at the graduating class of 2010 for the nation's 50 largest school districts. According to the Editorial Projects in Education (EPE) Research Center, Fairfax County's graduation rate of 85 percent was the highest rate among these school districts.

### Transparency

Clear, accessible information promotes accountability and provides information for residents about the activities of Fairfax County Public Schools (FCPS). Enhanced transparency will increase FCPS' effectiveness and improve the quality of our decisions. Our goal is to provide comprehensive financial and accountability information that is easy to locate, access, and understand.

#### Financial and Planning Information

##### Transparency Application

Budgeted and actual expenditures as well as payments by vendor.

##### Budget Documents

Budget documents including the Approved Budget, the Program Budget, the Detailed Budget, and the Proposed Budget.

##### Quarterly Budget Reviews

Review of current year budget including budget adjustments during the course of the fiscal year.

##### Washington Area Boards of Education (WABE) Guide

Comprehensive guide providing comparative data for local school districts.

##### Capital Improvement Program (CIP)

Comprehensive review of FCPS facility needs including student projections and capacity analysis.

##### Financial Reports

Audited financial reports, single audit report and annual report of expenditures to the Virginia Department of Education.

##### Internal Audit

Reports issued by the School Board's Audit Office.

##### Salary Scales

Teacher and all other salary scales.

##### Waste, Fraud, or Abuse

Information on how to report waste, fraud, or abuse.

#### Accountability and Schools

##### School Profiles

Detailed information for each school including membership, demographics, staffing, and testing.

##### Elementary Class Size Averages

Average class sizes by grade level grouping for each elementary school.

##### Program Profiles

Snapshot of relevant facts and focus area for each FCPS program.

##### Program Effectiveness

Evaluations of FCPS programs by the Department of Professional Learning and Accountability.

##### Research Briefs

Briefs on topics including dropouts, embracing change, and teacher leadership.

##### Technical Reports

Annual monitoring reports by the Department of Professional Learning and Accountability.

##### School Board Meeting Documents and Minutes

Agendas, documents, votes and, meeting recordings and minutes.

##### Policies, Notices, and Regulations

FCPS policies.

##### Freedom of Information Act

The Virginia Freedom of Information Act provides that, with some specific exemptions and exceptions, all meetings of public bodies shall be open to the public and all public records open for public inspection.

##### Inquiries and Complaints

Information on the formal and informal processes for making inquiries and filing complaints including offices available for assistance.

### CITIZEN RESOURCES AND PARTICIPATION

- Citizens are encouraged to monitor budget developments by watching School Board meetings on Red Apple 21
- School Board meetings are also streamed live via FCPS' website or view [archived videos](#) of past meetings
- To speak at a School Board meeting: [Request to Speak at SB Meeting](#) or call 571-423-1075
- To speak at a Board of Supervisors public hearing: [Request to Speak at BOS Public Hearing](#) or call 703-324-3151

## School Board

### Get Involved

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



### Fairfax County School Board

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

The twelve School Board members are elected for four-year terms; one member represents each of the County's nine magisterial districts, and three members serve at large. School Board members are paid a salary of \$20,000 per year, with an additional \$2,000 for the chairman.

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

#### Ilryong Moon, Chairman, Member at Large

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



#### Tamara Derenak Kaufax, Vice Chairman, Lee District

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



#### Sandy Evans, Mason District

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



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

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



### **Ryan McElveen, Member At Large**

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



### **Megan McLaughlin, Braddock District**

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



### **Patty Reed, Providence District**

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



## School Board



### **Elizabeth Schultz, Springfield District**

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



### **Kathy Smith, Sully District**

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



### **Dan Storck, Mount Vernon District**

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



### **Jane Strauss, Dranesville District**

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

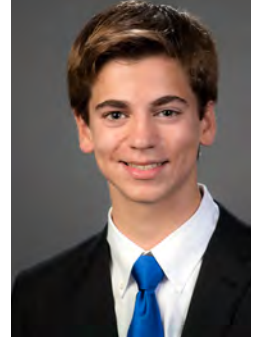
### **Ted Velkoff, Member At Large**

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



### **Will Ashe, Student Representative**

Will Ashe is a senior at Thomas Jefferson High School for Science and Technology. He is currently a member of the National Honor Society and Namaste (an Indian heritage club), a photographer for the yearbook, a three-year varsity swimmer, and an actor and sound technician for Drama. Will has also served as a member of the Freshman Class Council, the Superintendent's Student Advisory Council, and the Family Life Education Curriculum Advisory Committee, and was also a publicity coordinator for the school-wide Executive Committee. Will is an Eagle Scout and has participated in numerous Eagle Scout projects.



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

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

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

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

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

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

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



# Student Achievement Goals

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

### 1. Academics

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

### 2. Essential Life Skills

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

### 3. Responsibility to the Community

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



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

FAIRFAX COUNTY  
PUBLIC SCHOOLS

## Beliefs

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

## Mission

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

## Vision

### Looking to the Future

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

### Commitment to Opportunity

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

### Community Support

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

### Achievement

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

### Accountability

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

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

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

[Goal One - Pursue Academic Excellence](#)

[Goal Two - Develop Essential Life Skills](#)

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

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

### Superintendent's Operational Expectations Monitoring Reports to the School Board

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary, as well as, a detailed monitoring report. Below is a hyperlinked list of all monitoring reports presented to the School Board.

[Treatment of Community Stakeholders](#)

[Human Resources](#)

[Financial Planning](#)

[Financial Administration](#)

[Asset Protection](#)

[Relationship with the Board](#)

[Instructional Program](#)

[Learning Environment/Treatment of Students](#)

[Facilities and Transportation](#)

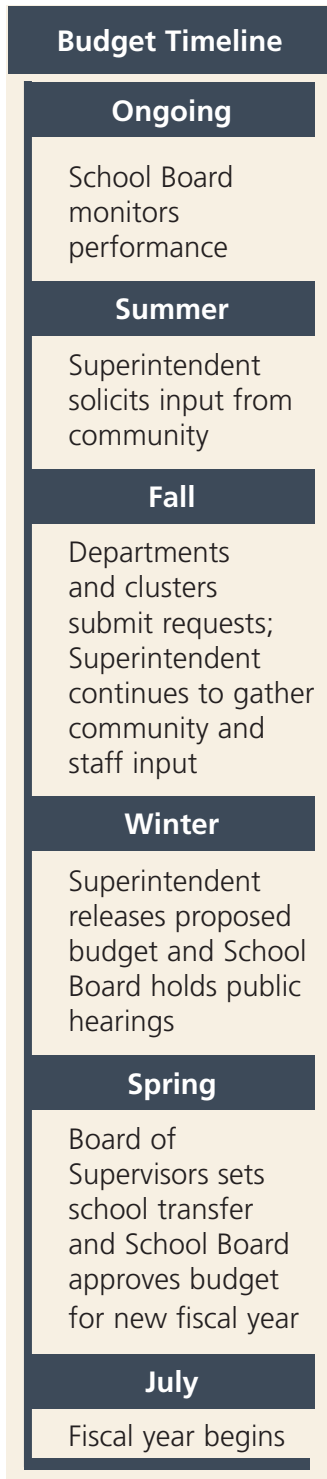
[Technology](#)

[Professional Learning and Training\\*](#)

\*As of November 8, 2012, Professional Learning and Training Operational Expectations are incorporated in the Human Resources Operational Expectations.

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

## Budget Process



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

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

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

### Ongoing

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

### May through August

- The Superintendent solicits input on budget priorities from community groups and employees.
- Departments and clusters submit budget requests.

### September and October

- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- The School Board receives a financial forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and membership that drive budget development.
- Community and employee engagement occurs in the fall to gather input on priorities.

### November

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

## Budget Process

### December

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

### January

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

### February, March, and April

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

### May

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

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

## FY 2014 Budget Calendar

Aug.- Dec., 2012	FCPS conducted internal program reviews and gathered community and employee feedback
January 10, 2013	Superintendent released FY 2014 Proposed Budget
January 29	School Board held public hearings on budget
January 31	School Board conducted budget work session
February 7	School Board adopted FY 2014 Advertised Budget
February 26	Fairfax County Executive released FY 2014 Advertised Budget Plan
March 5	County Board of Supervisors (BOS) advertised tax rate
April 9	School Board presented budget to County BOS
April 9-11	County BOS held public hearings on budget
April 23	County BOS FY 2014 budget mark-up determined budget package and tax rate
April 29	School Board conducted budget work session
April 30	County BOS approved the FY 2014 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 9	School Board FY 2014 Approved Budget presented for new business
May 14	School Board held public hearing on budget
May 16	School Board conducted budget work session
May 23	School Board adopted FY 2014 Approved Budget
July 1	FY 2014 began

### What Can You Do?

- The complete [School Board meeting calendar](#) is available online.
- Sign up to [speak at School Board public hearings](#) or call 571-423-1075.
- Sign up to [speak at Fairfax County Board of Supervisors public hearings](#) or call 703-324-3151.
- Contact your [State legislators](#) regarding school funding.

### Citizens in the Budget Process

Throughout the FY 2014 budget development process, there were many opportunities for citizen involvement. The preparation of the budget began in late summer and early fall when input was solicited from parents, county residents, community leaders, and FCPS employees. Citizens spoke at School Board and County Board of Supervisors' public hearings. Additionally, FCPS School Board meetings and work sessions were televised on Red Apple 21 and/or streamed live via the FCPS website.

Information about the FY 2014 budget was shared throughout the year with the community, and feedback was requested using various methods. Numerous budget presentations were made to PTAs, community groups and employee associations by the School Board and staff. In addition, FCPS held a community budget dialogue in March of 2013 in which the budget was presented for open and small group discussions with the community and employee stakeholders. This dialogue provided participants and the School Board the opportunity to exchange ideas and discuss priorities for the FY 2014 Budget, as well as ways to improve the budget document and public engagement.

In January, FCPS released a State of the Schools report highlighting the FY 2014 Proposed Budget including revenue and expenditure breakdowns, important dates, and ways to get involved. Also in January, the FY 2014 Advertised Budget public hearings were held where speakers signed up to speak to the School Board about the budget. On March 12, the Fairfax County Board of Supervisors (BOS) and the FCPS School Board held a joint retreat. Once the advertised budget was adopted by the School Board, it was presented to the Fairfax County BOS on April 9, 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. All of this input was published, discussed, and evaluated by the School Board prior to the approval of the final budget on May 23.

In addition, three editions of *The Bottom Line* e-newsletter were posted throughout the winter and spring to keep staff and community members apprised of the latest budget developments. During all budget cycles, information is continually updated on FCPS' website. Citizens are able to access [Budget Documents](#), [Presentations](#), materials prepared for School Board work sessions, and can even watch School Board meetings live on [Red Apple Channel 21](#) or listen to audio files following the meetings. FCPS strongly encourages citizen participation and facilitates involvement through offering a wide variety of options for engagement.

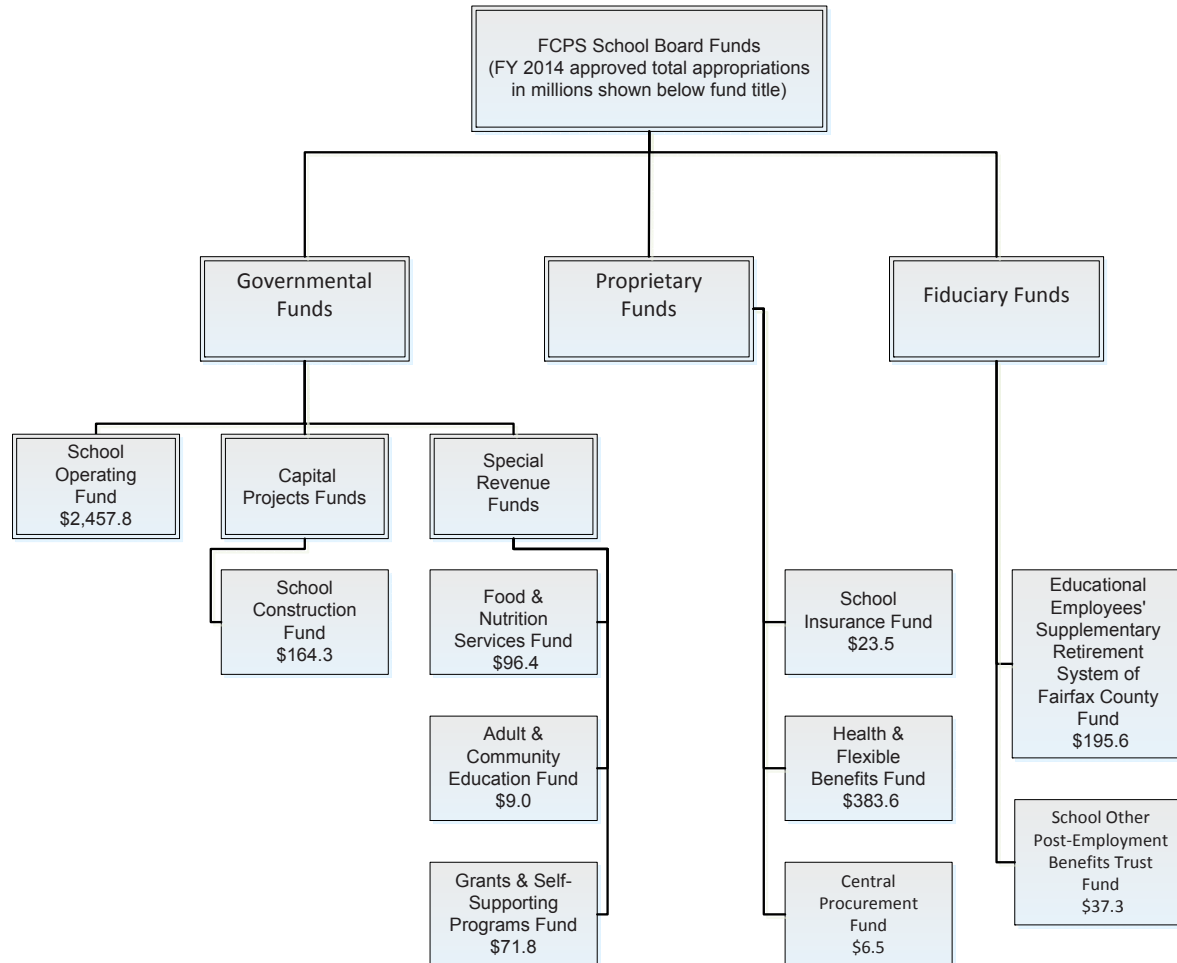


## School Board Funds

### School Board Funds

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

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



### School Operating Fund

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

### 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.

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

## School Board Funds

### Adult and Community Education Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue 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 Board Funds (\$ in millions)			
Fund	FY 2013 Revised	FY 2014 Approved	Change
<b>School Operating</b>			
Budget	\$ 2,522.3	\$ 2,457.8	\$ (64.4)
Positions	23,470.6	23,831.1	360.5
<b>Construction</b>			
Budget	\$ 526.3	\$ 164.3	\$ (362.0)
Positions	87.3	87.3	0.0
<b>Food and Nutrition Services</b>			
Budget	\$ 98.0	\$ 96.4	\$ (1.6)
Positions	43.5	43.5	0.0
<b>Adult and Community Education</b>			
Budget	\$ 8.9	\$ 9.0	\$ 0.1
Positions	38.5	38.5	0.0
<b>Grants and Self-Supporting Programs</b>			
Budget	\$ 97.7	\$ 71.8	\$ (25.9)
Positions	533.1	520.4	(12.7)
<b>Insurance</b>			
Budget	\$ 26.1	\$ 23.5	\$ (2.6)
Positions	10.3	10.3	0.0
<b>Health and Flexible Benefits</b>			
Budget	\$ 366.8	\$ 383.6	\$ 16.8
Positions	18.0	18.0	0.0
<b>Central Procurement</b>			
Budget	\$ 6.5	\$ 6.5	-
Positions	1.0	1.0	0.0
<b>ERFC (Retirement)</b>			
Budget	\$ 186.1	\$ 195.6	\$ 9.6
Positions	29.3	29.3	0.0
<b>OPEB Trust Fund</b>			
Budget	\$ 37.3	\$ 37.3	-
Positions	0.0	0.0	0.0

### School Health and Flexible Benefits Fund

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

### School Central Procurement Fund

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

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

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

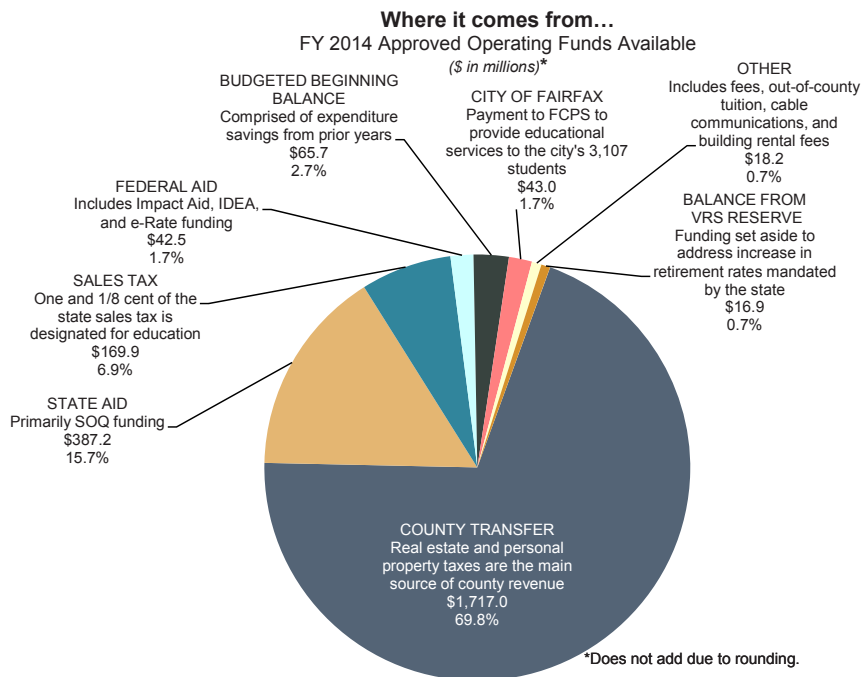
### School Other Post-Employment Benefits Trust Fund (OPEB)

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 Operating Fund Highlights

### Where it comes from . . . FY 2014 Approved Revenue Sources

When compared to the FY 2013 Approved Budget, the FY 2014 approved revenue is expected to increase \$12.9 million, or 0.5 percent.



County taxpayers provide nearly 70 percent of all operating revenue.

### Beginning Balance

**\$65.7 million**

Funding for beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$65.7 million is budgeted for FY 2014; of this amount, \$41.6 million results from the ending balance in FY 2012 and \$24.1 million was identified and set aside in FY 2013. Funding for beginning balance is an increase of \$8.2 million, or 14.3 percent, over the FY 2013 approved.

### Virginia Retirement System (VRS) Reserve

**\$16.9 million**

In FY 2011, the School Board established a reserve to address future VRS requirements. The reserve was created in response to the General Assembly's adoption of a significantly lower rate than actuarially recommended resulting in a deferral of employer contributions to VRS to future years. The VRS reserve totals \$16.9 million in one-time funding and will be used to cover recurring expenditures from the FY 2013 rate increases.

### County Transfer

**\$1.7 billion**

The FY 2014 County transfer totals \$1.7 billion, an increase in funding of \$33.7 million, or 2.0 percent, from FY 2013 approved. FCPS receives the majority of its funding, 69.8 percent, from local funds in the form of a transfer from Fairfax County Government. Although this is an increase over the FY 2013 approved, it is \$61.7 million less than the School Board requested in the FY 2014 Advertised Budget. Support for FCPS comprises 52.7 percent of Fairfax County General Fund disbursements. The primary source of revenue for Fairfax County is real and personal property tax dollars. For FY 2014, the Board of Supervisors increased the real estate tax rate from \$1.075 to \$1.085 per \$100 assessed value. In FY 2014, each cent of real estate tax is equivalent to approximately \$20.7 million in county tax revenue.

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

• FY 2010 Actual	54.1%
• FY 2011 Actual	53.2%
• FY 2012 Actual	51.9%
• FY 2013 Revised	51.4%
• FY 2014 Adopted	52.7%

\*Includes Operating Transfer and Debt Service

## School Operating Fund Highlights

### Revenue by Category

The chart below illustrates total revenue by category.

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2013 Approved	FY 2013 Revised	FY 2014 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
<b>Beginning Balance</b>								
Beginning Balance	\$ 57.5	\$ 154.3	\$ 65.7	\$ 8.2	14.3%	\$ (88.5)		-57.4%
VRS Reserve	60.6	60.6	16.9	(43.7)	-72.1%	(43.7)		-72.1%
Future Year Beginning Balance	-	44.3	-	-	0.0%	(44.3)		-100.0%
<b>Subtotal Beginning Balance</b>	<b>\$ 118.1</b>	<b>\$ 259.2</b>	<b>\$ 82.7</b>	<b>\$ (35.4)</b>	<b>-30.0%</b>	<b>\$ (176.5)</b>		<b>-68.1%</b>
<b>County General Fund</b>								
SOF Transfer	\$ 1,683.3	\$ 1,683.3	\$ 1,717.0	\$ 33.7	2.0%	\$ 33.7		2.0%
<b>Revenue</b>								
State Aid	\$ 384.1	\$ 384.0	\$ 387.2	\$ 3.0	0.8%	\$ 3.1		0.8%
Sales Tax	160.8	162.5	169.9	9.1	5.6%	7.4		4.6%
Federal Aid	41.4	54.5	42.5	1.1	2.7%	(12.0)		-22.0%
City of Fairfax	42.8	44.6	43.0	0.2	0.5%	(1.6)		-3.5%
Other	16.9	16.9	18.2	1.3	7.7%	1.3		7.7%
<b>Subtotal Revenue</b>	<b>\$ 646.0</b>	<b>\$ 662.4</b>	<b>\$ 660.8</b>	<b>\$ 14.7</b>	<b>2.3%</b>	<b>\$ (1.7)</b>		<b>-0.3%</b>
<b>Subtotal Revenue and Transfers</b>	<b>\$ 2,329.4</b>	<b>\$ 2,345.7</b>	<b>\$ 2,377.7</b>	<b>\$ 48.4</b>	<b>2.1%</b>	<b>\$ 32.0</b>		<b>1.4%</b>
<b>Total School Operating Fund</b>	<b>\$ 2,447.5</b>	<b>\$ 2,604.9</b>	<b>\$ 2,460.4</b>	<b>\$ 12.9</b>	<b>0.5%</b>	<b>\$ (144.5)</b>		<b>-5.5%</b>

\*Does not add due to rounding.

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

### State Revenue

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

#### State Aid

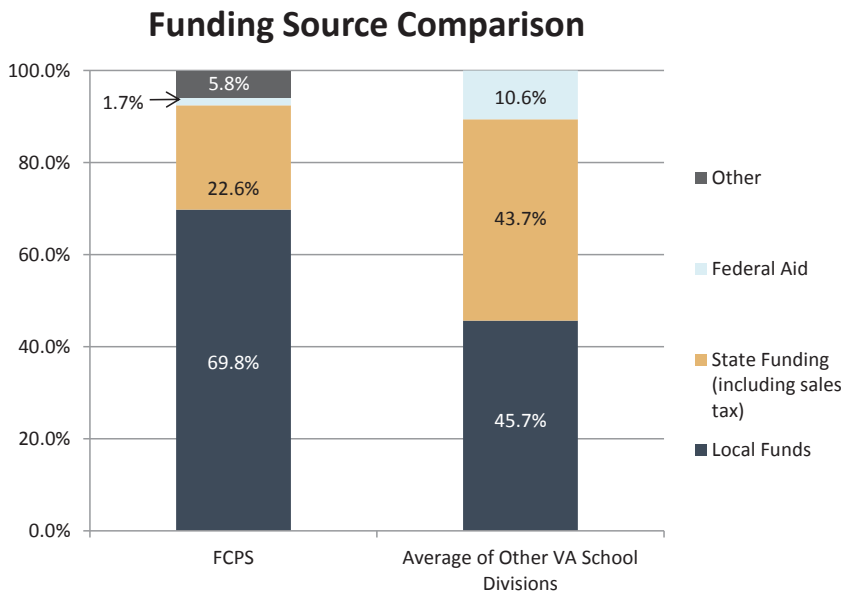
**\$387.2 million**

State Aid provides the State's share of public education funding. The General Assembly's adopted budget includes an increase of \$3.0 million, or 0.8 percent, from the FY 2013 Approved Budget and \$3.1 million, or 0.8 percent, from the FY 2013 revised. This increase results primarily from one-time compensation incentive funding to provide a 2.0 percent market scale adjustment for all employees, offset by a decrease in funding for the cost of competing adjustment (COCA). COCA is a factor in the state funding formula that provides additional funding to Northern Virginia school divisions to recognize the higher costs to recruit and retain staff in the more competitive Northern Virginia labor market.

School divisions receive the majority of state aid based on their Local Composite Index (LCI). The LCI equalizes payments so that counties and cities with a lower composite index receive more state funding and those with a higher index receive less. FCPS' current LCI of .6789 indicates that FCPS will receive less state aid per pupil than the average school division. According to the latest Annual Report of the State Superintendent of Instruction (in FY 2012), FCPS received \$1,855 per pupil in state aid, while the state average allocation per pupil was \$3,420.

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

## School Operating Fund Highlights



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

### Sales Tax

**\$169.9 million**

Based on revised estimates provided by the State, sales tax revenue of \$169.9 million reflects an increase of \$9.1 million, or 5.6 percent, compared to the FY 2013 approved and \$7.4 million, or 4.6 percent, compared to the revised. In Northern Virginia, of the 6.0 percent sales-and-use tax levied, one cent of the amount collected is returned directly to local governments for General Fund use, while one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to school districts as sales tax revenue and one-eighth cent is used to fund the State's share of the Standards of Quality (SOQ). Sales tax revenue is distributed to school districts based on each locality's number of school-age children.

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

### Federal Aid

**\$42.5 million**

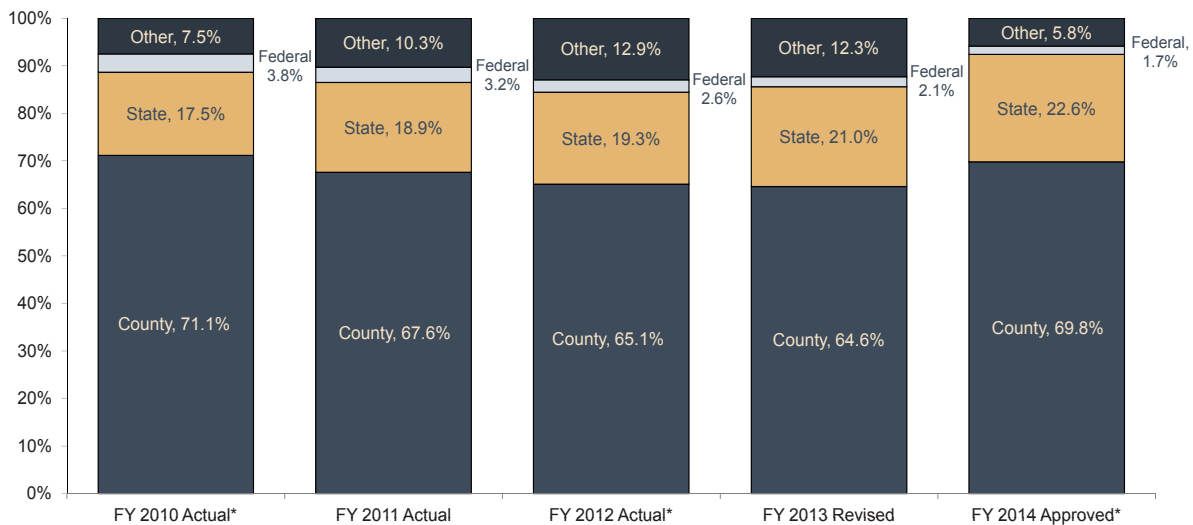
In FY 2014, federal aid is projected to total \$42.5 million, an increase of \$1.1 million, or 2.7 percent, when compared to the FY 2013 approved, and a decrease of \$12.0 million, or 22.0 percent, when compared to the FY 2013 revised. The FY 2013 revised includes adjustments made at the FY 2012 Final Budget Review due to unspent multiyear federal grant awards totaling \$12.0 million, as well as grant award adjustments made at the FY 2013 Midyear Budget Review. When compared to the approved, the increase primarily results from an increase in Individuals with Disabilities Act (IDEA) funding. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal

Federal Aid (\$ in millions)	
• IDEA	\$33.3
• IDEA Preschool	0.8
• Impact Aid	3.8
• Federal E-Rate	2.5
• Miscellaneous	2.1
<b>Total</b>	<b>\$42.5</b>

## School Operating Fund Highlights

programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts; however, are not known until the beginning of the school year. It is estimated that FCPS will receive \$25.1 million in federal entitlement funding for the No Child Left Behind Act in FY 2014. This funding is accounted for in the Grants and Self-Supporting Fund. Additionally, funding for federal grant programs will be impacted by federal sequestration.

### FCPS Revenue By Source



\*Does not add due to rounding.

### City of Fairfax

**\$43.0 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 \$43.0 million from the City of Fairfax to provide educational services to 3,107 City students in FY 2014. This is an increase of \$0.2 million, or 0.5 percent, from the FY 2013 approved and a decrease of \$1.6 million, or 3.5 percent, compared to the FY 2013 revised.

### Tuition, Fees, and Other

**\$18.2 million**

This category includes tuition for students who reside outside of Fairfax County, including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology, and fees include items such as parking permits and musical instrument rentals. Tuition, Fees, and Other Revenue is projected to be \$18.2 million, an increase of \$1.3 million, or 7.7 percent, when compared to the FY 2013 approved and revised. This increase is primarily due to revenue received for local school fund expenditures and proceeds from rebates. This category also includes \$0.6 million in cable communications funding, redirected from the Grants and Self-Supporting Fund to the School Operating Fund for full-day kindergarten.

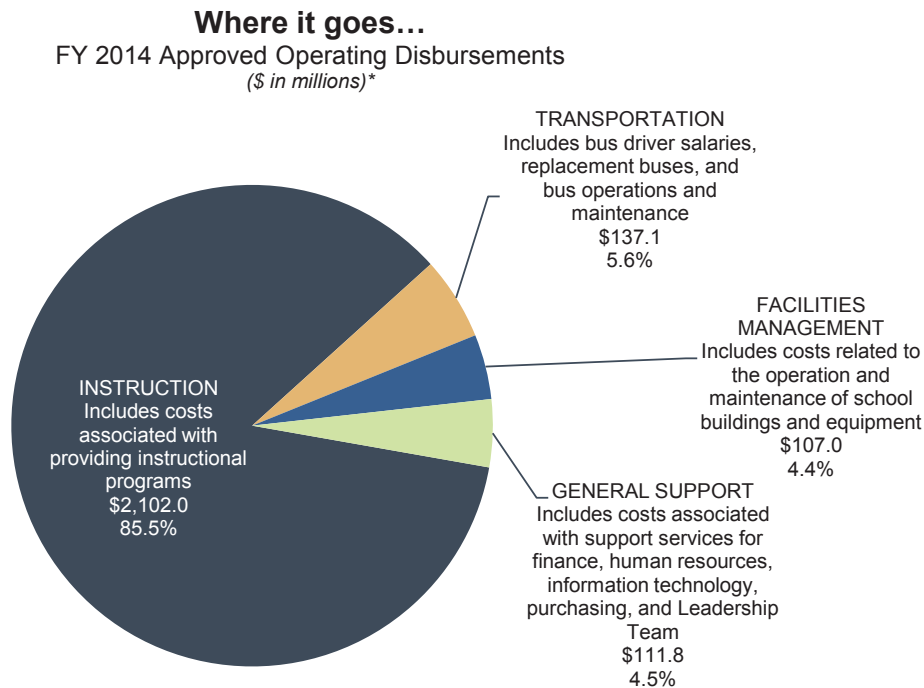
## School Operating Fund Highlights

### Where it goes . . . FY 2014 Approved Expenditures

The FY 2014 approved expenditures in the School Operating Fund total \$2.5 billion, an increase of \$27.3 million, or 1.1 percent, over the FY 2013 approved, and a decrease of \$64.4 million, or 2.6 percent, from the FY 2013 revised. The FY 2013 revised includes adjustments made at the FY 2012 Final Budget Review, approved by the School Board on July 26, 2012, the FY 2013 Midyear Budget Review, approved by the School Board on December 20, 2012; and the FY 2013 Third Quarter Budget Review, approved by the School Board on March 7, 2013. The majority of operating expenses are for instruction, 85.5 percent. The remaining expenditures include: transportation, 5.6 percent; facilities management, 4.4 percent; and general support, 4.5 percent.

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

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



Budget by Program	
Program	FY 2014 Percent
Elementary School Ed.	33.0%
Middle School Education	9.2%
High School Education	20.6%
Special Education	17.6%
Adult and Community Ed.	0.0%
Instructional Support	<u>5.1%</u>
<b>Instructional Programs</b>	<b>85.5%</b>
Student Transportation	5.6%
Facilities Management	4.4%
General Support	3.9%
Central Administration	<u>0.6%</u>
<b>Support Programs</b>	<b>14.5%</b>
<b>Total</b>	<b>100.0%</b>

## School Operating Fund Highlights

Expenditure Budget Comparison*							
(\$ in millions)							
	FY 2013 Approved	FY 2013 Revised	FY 2014 Approved	Change Approved to Approved		Change Revised to Approved	
				Amount	Percent	Amount	Percent
<b>Salaries</b>							
Regular Salaries	\$ 1,374.3	\$ 1,382.7	\$ 1,417.7	\$ 43.4	3.2%	\$ 35.0	2.5%
Hourly Salaries-Contracted	60.7	63.3	64.6	3.9	6.3%	1.3	2.0%
Hrly. Salaries-Noncontracted	40.8	53.7	43.2	2.4	5.9%	(10.5)	-19.6%
Salary Supplements	22.1	21.1	22.6	0.5	2.5%	1.6	7.4%
Reimbursable Salaries	(3.7)	(3.3)	(4.2)	(0.5)	13.4%	(0.9)	28.2%
<b>Subtotal Salaries</b>	<b>\$ 1,494.2</b>	<b>\$ 1,517.5</b>	<b>\$ 1,543.9</b>	<b>\$ 49.7</b>	<b>3.3%</b>	<b>\$ 26.4</b>	<b>1.7%</b>
<b>Employee Benefits</b>							
Retirement	\$ 303.2	\$ 303.7	\$ 271.7	\$ (31.4)	-10.4%	\$ (32.0)	-10.5%
Social Security	114.6	115.1	116.2	1.6	1.4%	1.0	0.9%
Life Insurance	13.4	13.4	13.6	0.2	1.5%	0.2	1.5%
Health Insurance	208.5	206.5	220.0	11.5	5.5%	13.5	6.6%
Workers Compensation	9.2	9.2	9.2	(0.0)	0.0%	(0.0)	0.0%
Other Benefits	0.5	0.5	0.5	0.0	0.0%	-	0.0%
Employee Benefits Lapse	(7.6)	(7.6)	(8.3)	(0.6)	8.2%	(0.6)	8.2%
<b>Subtotal Employee Benefits</b>	<b>\$ 641.7</b>	<b>\$ 640.8</b>	<b>\$ 623.0</b>	<b>\$ (18.7)</b>	<b>-2.9%</b>	<b>\$ (17.8)</b>	<b>-2.8%</b>
<b>Subtotal Compensation</b>	<b>\$ 2,135.9</b>	<b>\$ 2,158.3</b>	<b>\$ 2,166.9</b>	<b>\$ 31.0</b>	<b>1.5%</b>	<b>\$ 8.6</b>	<b>0.4%</b>
<b>Logistics</b>							
Materials and Supplies	\$ 72.2	\$ 105.4	\$ 71.9	\$ (0.4)	-0.5%	\$ (33.5)	-31.8%
Utilities	58.9	55.0	55.1	(3.8)	-6.4%	0.1	0.1%
Other Operating Expenses	13.1	20.5	12.1	(1.0)	-7.6%	(8.3)	-40.8%
Privatized Services	54.6	82.5	56.8	2.2	4.1%	(25.6)	-31.1%
County Services	35.3	32.7	34.8	(0.5)	-1.4%	2.1	6.4%
Capital Outlay	22.3	28.9	21.3	(1.0)	-4.6%	(7.6)	-26.4%
Other Funds	4.5	4.9	4.5	0.0	0.0%	(0.5)	-9.2%
<b>Subtotal Logistics</b>	<b>\$ 260.8</b>	<b>\$ 329.8</b>	<b>\$ 256.4</b>	<b>\$ (4.4)</b>	<b>-1.7%</b>	<b>\$ (73.4)</b>	<b>-22.3%</b>
<b>Transfers Out</b>	<b>\$ 33.8</b>	<b>\$ 34.2</b>	<b>\$ 34.5</b>	<b>\$ 0.7</b>	<b>2.1%</b>	<b>\$ 0.4</b>	<b>1.1%</b>
<b>TOTAL</b>	<b>\$ 2,430.5</b>	<b>\$ 2,522.3</b>	<b>\$ 2,457.8</b>	<b>\$ 27.3</b>	<b>1.1%</b>	<b>\$ (64.4)</b>	<b>-2.6%</b>

\*Does not add due to rounding.

### Salaries

**\$1.5 billion**

The FY 2014 Approved Budget for all salary accounts is increasing by \$49.7 million, or 3.3 percent, over the FY 2013 Approved Budget and \$26.4 million, or 1.7 percent, over the FY 2013 revised. The increase is due to position growth of 302.8 positions (primarily the result of student membership growth and changes in student demographics), a 2.0 percent market scale adjustment for all contracted and hourly employees effective January 1, 2014, and a 3.0 percent salary increase for all contracted employees. The 3.0 percent increase is required to offset the financial impact of employees contributing the remaining 3.0 percent of their salaries to the Virginia Retirement System (VRS) to complete the mandate that employees fully pay the required 5.0 percent employee contribution. Program enhancements and additional resources included in the FY 2014 budget, offset by staffing reductions, also impact the salary base.

### Employee Benefits

**\$623.0 million**

Employee benefits included in the FY 2014 Approved Budget total \$623.0 million, a net decrease of \$18.7 million, or 2.9 percent, as compared to the FY 2013 Approved Budget. The decrease is primarily due to a projected net decrease of \$31.4 million, or 10.4 percent, in retirement costs, partially offset by projected increases of \$11.5 million, or 5.5 percent, in health costs; \$1.6 million, or 1.4 percent, in social security costs; and \$0.2 million, or 1.5 percent, in life insurance costs. FCPS' retirement costs are decreasing significantly in FY 2014 due to completing the 5.0 percent VRS contribution shift to employees that was mandated by the state. Effective July 1, 2013, all FCPS employees participating in VRS will pay the full 5.0 percent employee contribution. The FY 2014 Approved Budget includes funding for both rate

#### Employee Benefits\* (\$ in millions)

• Retirement	\$271.7
• Social Security	116.2
• Life Insurance	13.6
• Health Insurance	220.0
• Workers' Compensation	9.2
• Other Benefits	0.5
• EB Lapse	(8.3)
<b>Total</b>	<b>\$623.0</b>

\*Does not add due to rounding.



## School Operating Fund Highlights

increases (retirement and health) and compensation adjustments that impact salary sensitive benefits such as retirement, life insurance, and social security. The FY 2014 Approved Budget also includes projected savings from turnover and vacancies of \$8.3 million, which is \$0.6 million, or 8.2 percent, of additional savings, as compared to the FY 2013 Approved Budget. The FY 2014 approved budgets for workers' compensation, \$9.2 million; unemployment compensation, \$0.5 million; and long-term disability, \$11,524, are unchanged as compared to the FY 2013 Approved Budget.

### Logistics

**\$256.4 million**

The FY 2014 approved logistics budget totals \$256.4 million, a decrease of \$4.4 million, or 1.7 percent, from the FY 2013 approved and a decrease of \$73.4 million, or 22.3 percent, from the FY 2013 revised. Logistics consists of the following major categories: materials and supplies, utilities, other operating expenditures, privatized services, county services, and capital outlay. The largest component of the \$4.4 million net decrease from the approved results from a reduction of \$3.8 million in utilities primarily due to a decrease in natural gas prices. Additional logistics changes include a decrease of \$0.4 million in materials and supplies reflecting the movement of textbook materials allocations to a textbook replacement reserve; savings in one-time startup supply funding resulting from the opening of Mason Crest Elementary and South County Middle in FY 2013; increases in membership growth and AP/IB tests; and an increase of \$2.2 million in privatized services related to maintenance contracts, copier rental fees, and real estate leases. Finally, a \$1.0 million decrease in other operating expenditures related to staff training, awards, and school initiatives; \$0.5 million decrease in county services due to savings in vehicle labor services resulting from a state mandate revision extending bus inspection cycle; and a savings of \$1.0 million in capital outlay from a change in funding source for permanent facilities modifications related to capacity enhancement from the School Operating Fund to the School Construction Fund bond sales offset by an increase in facility modifications.

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

### Transfers

**\$34.5 million**

Transfers to other School Board funds in FY 2014 total \$34.5 million, an increase of \$0.4 million, or 1.1 percent, from the FY 2013 revised and \$0.7 million, or 2.1 percent, from the FY 2013 approved. This increase is due primarily to a \$1.2 million increase in the equipment transfer to the School Construction Fund for current construction projects offset by a \$0.5 million reduction to the Grants and Self-Supporting Programs Fund related to the Extended School Year Program.

### 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 Adopted Budget shows both county and school debt service combined; the following information on the school's level of debt service is provided by the County in the FY 2014 Adopted Budget Bond Amortization Schedule:

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

Schools' principal	\$107,275,300
Schools' interest	<u>58,957,785</u>
Total	\$166,233,085

## School Operating Fund Highlights

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded	Estimated	Percent
	Indebtedness <sup>1</sup>	Market Value <sup>2</sup>	
2010	\$2.3	\$218.5	1.06%
2011	\$2.6	\$200.5	1.27%
2012	\$2.7	\$207.3	1.32%
2013 (est)	\$2.7	\$213.4	1.29%
2014 (est)	\$2.8	\$220.7	1.27%

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

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

## Membership and Demographic Adjustments

In FY 2014, \$21.7 million including 299.0 school-based positions are required to accommodate membership and demographic adjustments. These costs and the corresponding positions are based on applying School Board approved staffing formulas and per-pupil allocations to the number and composition of students and calculating the change from the FY 2013 Approved Budget projection to the FY 2014 Approved Budget projection. The FY 2014 projection includes 3,089 students more than the FY 2013 projection and accounts for continued shifts in the English for Speakers of Other Languages, Special Services, and Free or Reduced-Price Meals eligible populations.

FY 2014 Position Adjustment Summary	
FY 2013 Approved	23,528.3
<b>FY 2012 Final Budget Review</b>	
• Teacher Evaluation	4.0
• Clinical Support for Students	3.5
<b>FY 2013 Midyear</b>	
• Grant Awards	6.0
• School Board Executive Assistants	2.0
• Division Counsel	0.4
• Building Supervisor	1.0
• Staffing Reserve-Nonrecurring	(74.6)
FY 2013 Revised	23,470.6
<b>FY 2013 Revised Excluding Nonrecurring Staffing Reserve</b>	
	23,545.2
<b>FY 2014 Adjustments</b>	
• Membership and Demographic Adjustments	299.0
• Preventive Maintenance	16.0
• World Languages	7.5
• Transportation Operations	11.0
• Public Information Specialist	1.0
• Storm Water Mandate	1.0
• Multi-agency Services	1.0
• School-based Clerical Position Growth Freeze	(32.5)
• Staffing Reserve	(32.1)
• Psychologists and Social Workers	14.0
FY 2014 Approved	23,831.1

School Position Growth Based on Membership Projections*					
	FY 2013 Approved to FY 2014 Approved			Total Positions	Dollars (in millions)
	Elementary Positions	Middle Positions	High Positions		
<b>General Education</b>					
Assistant Principals	2.0	0.0	2.0	4.0	\$0.5
Teacher Scale Positions	157.1	11.5	24.0	192.5	15.0
Instructional Assistant Positions	28.0	0.0	0.0	28.0	1.0
Office Personnel/US Scale Positions	16.5	(1.5)	0.0	15.0	0.7
Custodial Positions	9.5	(1.5)	(1.0)	7.0	0.3
<b>Subtotal General Education</b>	<b>213.1</b>	<b>8.5</b>	<b>25.0</b>	<b>246.5</b>	<b>\$17.5</b>
<b>English for Speakers of Other Languages</b>					
Teacher Scale Positions	(22.5)	(19.5)	(7.0)	(49.0)	(\$3.8)
<b>Special Education</b>					
Teacher Scale Positions				52.0	\$4.1
Assistant/Attendant Positions				46.5	1.7
<b>Subtotal Special Education</b>				<b>98.5</b>	<b>\$5.8</b>
<b>Psychologists / Social Workers</b>					
				3.0	\$0.3
<b>Subtotal</b>				<b>299.0</b>	<b>\$19.8</b>
Hourly, Substitutes, and Per-Pupil Allocations					\$1.9
<b>Total Cost of Membership and Demographic Adjustments</b>				<b>299.0</b>	<b>\$21.7</b>

## School Operating Fund Highlights

### FY 2014 Authorized Positions

In FY 2014, the number of full-time equivalent (FTE) positions increased by 302.8 from the FY 2013 approved. This increase is primarily the result of membership growth of 299.0 positions, expansion of world languages programs in elementary schools of 7.5 positions, support for the preventive maintenance program of 16.0 positions, expansion of transportation operations of 11.0 positions, the addition of 5.0 psychologists and 9.0 social workers to address student needs, and the addition of 6.0 positions included in the FY 2013 Midyear Budget Review for IDEA grant awards, offset by a reduction to the staffing reserve of 32.1 positions and a school-based clerical position growth freeze of 32.5 positions.

Compensation, which comprises over 88 percent of the budget, funds 23,831.1 full-time equivalent positions. As indicated in the position growth chart below, there are 22,178.2 school-based positions, of which 14,976.2 are teacher scale positions. In FY 2014, there are 1,652.9 nonschool-based positions.

Since FY 2009, school-based positions have seen a net increase of 1,625.3 positions added to support membership growth and program improvements, both offset by budget reductions, a 7.9 percent increase. Over the same period, nonschool-based positions have decreased by a net of 6.0 percent, or 105.4 positions.

*Since FY 2009, nonschool-based positions have decreased 6.0 percent.*

FY 2009 to FY 2014 Position Growth *						
Description	FY 2009 Actual		FY 2014 Approved		Change FY 2009 to 2014	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,552.9	92.1%	22,178.2	93.1%	1,625.3	7.9%
Nonschool-Based	1,758.3	7.9%	1,652.9	6.9%	(105.4)	-6.0%
<b>Total</b>	<b>22,311.3</b>	<b>100.0%</b>	<b>23,831.1</b>	<b>100.0%</b>	<b>1,519.8</b>	<b>6.8%</b>

### Student Membership Continues to Change

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

FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	FECEP - Grade 6	Grades 7-8	Grades 9-12	Level 2	
2011	86,796	23,384	50,153	14,600	174,933
2012	89,097	23,460	50,583	14,778	177,918
2013	91,657	23,459	51,124	15,019	181,259
Membership Projections					
2014	93,964	23,866	51,387	15,408	184,625
2015	95,134	24,249	52,186	15,870	187,439
2016	96,754	24,882	52,628	16,213	190,477
2017	97,603	25,768	53,258	16,563	193,192
2018	98,057	26,453	54,370	16,926	195,806

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

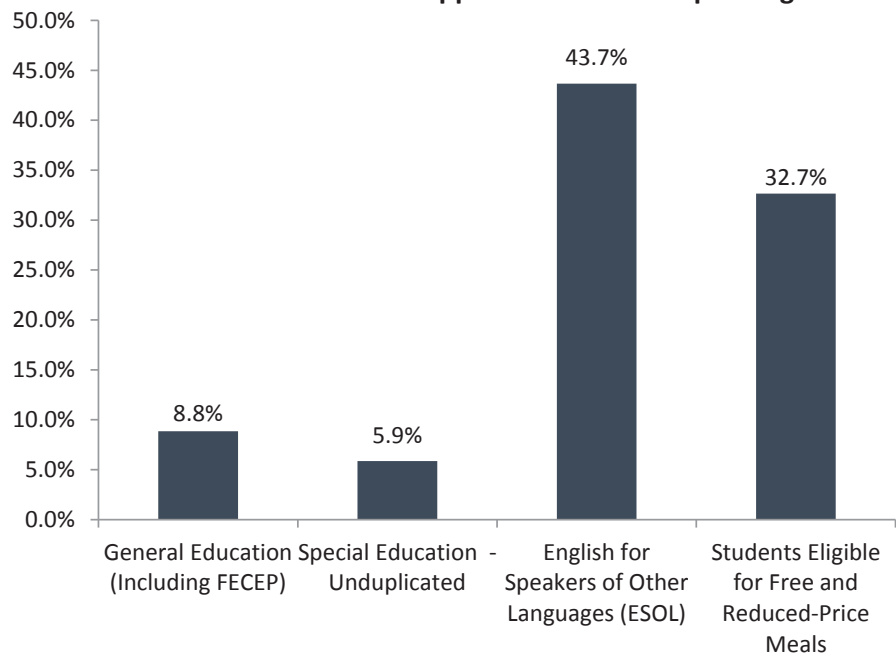
## School Operating Fund Highlights

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

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

One of the major challenges addressed by the budget is the continuing change in the composition of the student population. FCPS students come from more than 205 countries and speak over 168 different languages, and Fairfax County teaches approximately 40 percent of the limited English proficient students in the Commonwealth of Virginia.

**FY 2009 Actual to 2014 Approved Membership Changes**



As noted above, one measure of poverty is the number of students eligible for free and reduced-price meals. This program is one of the fastest growing segments of the FCPS student population. In FY 2014, it is projected that 49,295 FCPS students will be eligible to participate. This represents a 32.7 percent increase, or 12,134 students, over FY 2009. FCPS provides needs-based staffing across all school levels which is specifically designed to provide additional resources to help economically disadvantaged students.

In FY 2014, over one in four of FCPS students is projected to be economically disadvantaged, as evidenced by eligibility for free or reduced-price meals (FRM). Increasing diversity demands more strategic use of limited resources. Students eligible for FRM and receiving special education and/or ESOL services have a higher cost per pupil.

Cost-per-pupil 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

## School Operating Fund Highlights

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

FY 2014 Approved Cost-Per-Pupil Summary					
	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	Change	
				FY 2013 - FY 2014	
				Amount	Percent
<b>General Education</b>					
FECEP/Head Start/Early Head Start	\$16,004	\$16,364	\$15,423	(\$941)	-5.8%
Elementary School Program	\$10,288	\$11,194	\$11,039	(\$155)	-1.4%
Middle School Program	\$10,668	\$11,393	\$11,278	(\$115)	-1.0%
High School Program	\$11,432	\$12,160	\$12,165	\$5	0.0%
<b>Average for General Education</b>	<b>\$10,706</b>	<b>\$11,524</b>	<b>\$11,419</b>	<b>(\$105)</b>	<b>-0.9%</b>
<b>Average for Special Education</b>	<b>\$20,331</b>	<b>\$21,604</b>	<b>\$21,659</b>	<b>\$55</b>	<b>0.3%</b>
<b>WABE Cost Per Pupil</b>	<b>\$12,820</b>	<b>\$13,564</b>	<b>\$13,472</b>	<b>(\$92)</b>	<b>-0.7%</b>

In FY 2014, 44,726 special education services will be provided to 25,425 students. In FY 2009, 43,680 special education services were provided to 24,017 students. This represents a 5.9 percent increase in the number of students receiving special education services. In FY 2014, the average special education cost per service is \$12,312.

*In FY 2014, 44,726 special education services will be provided to 25,425 students.*

In FY 2014, it is projected that 29,723 students, or 16.1 percent, will receive ESOL services in grades 1 through 12, an increase of 9,034 students, or 43.7 percent, since FY 2009. The additional cost of providing services in FY 2014 for each ESOL student is \$3,336.

FY 2014 Approved Cost Per Service Summary					
	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	Change	
				FY 2013 - FY 2014	
				Amount	Percent
<b>Alternative Programs</b>					
Alternative HS Programs	\$15,369	\$18,124	\$18,338	\$214	1.2%
Department of Special Services Alternative Programs	\$22,529	\$26,600	\$26,117	(\$483)	-1.8%
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL</b>	<b>\$3,265</b>	<b>\$3,324</b>	<b>\$3,336</b>	<b>\$12</b>	<b>0.4%</b>
<b>Special Education</b>					
Preschool	\$18,036	\$19,292	\$19,411	\$119	0.6%
Level 1 Services	\$5,248	\$5,622	\$5,628	\$6	0.1%
Level 2 Services	\$24,602	\$25,780	\$26,096	\$316	1.2%
Related Services	\$5,027	\$5,471	\$5,425	(\$46)	-0.8%
<b>Average for Special Education</b>	<b>\$11,428</b>	<b>\$12,188</b>	<b>\$12,312</b>	<b>\$124</b>	<b>1.0%</b>

## School Operating Fund Highlights

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

### Fiscal Forecast

A summary of the FY 2015 to FY 2019 fiscal forecast for the School Operating Fund is included below. Revenue is listed by expected source or type (e.g., Federal, one-time, reserve) and expenditure assumptions are broken into broad categories such as compensation, logistics, transfers, and reserve balances. Given the revenue and expenditure assumptions included in the forecast, FCPS faces its most significant budgetary challenge in FY 2015. Expectations for a decline in state and federal funding and forecasted expenditure increases including a significant VRS rate increase, step for employees, and rising health care costs contribute to a projected deficit of \$189.9 million in the first year of the forecast. While still substantial, subsequent years of the forecast are less severe due to assumed state and federal revenue increases and lesser expenditure increases. Balancing the budget each year, particularly in FY 2015, will require focusing on priorities and FCPS will need to work with the School Board, County Board of Supervisors, and the community to determine an appropriate mixture of revenue increases and expenditure reductions.

### School Operating Fund Forecast Summary\*

(\$ in millions)

Type	FY 2014		Change from prior year			
	Approved	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
County	\$1,717.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State	557.1	(14.1)	12.6	27.9	13.5	30.0
Federal	42.5	(2.1)	0.0	0.0	0.0	0.0
Other	61.2	1.2	1.2	1.3	1.3	1.3
One-time	82.7	(37.6)	(22.5)	(22.5)	0.0	0.0
Textbook Replacement Reserve	0.0	2.6	2.8	2.8	2.9	(3.2)
<b>Funds Available</b>	<b>\$2,460.4</b>	<b>(\$50.0)</b>	<b>(\$5.9)</b>	<b>\$9.4</b>	<b>\$17.7</b>	<b>\$28.1</b>
Compensation	\$2,166.9	\$122.9	\$86.4	\$114.2	\$92.8	\$111.8
Logistics	251.9	9.7	3.0	3.0	3.1	1.2
Transfers and Other Funds	39.0	2.2	1.3	(1.2)	(0.2)	0.2
Textbook Replacement Reserve	2.6	2.8	2.8	2.9	(3.2)	(7.8)
FY 2013 Year-End Recurring Items	0.0	2.3	0.0	0.0	0.0	0.0
<b>Funds Required</b>	<b>\$2,460.4</b>	<b>\$139.9</b>	<b>\$93.6</b>	<b>\$118.9</b>	<b>\$92.5</b>	<b>\$105.4</b>
<b>Surplus/Deficit Assuming Prior Year Balanced</b>		<b>(\$189.9)</b>	<b>(\$99.5)</b>	<b>(\$109.4)</b>	<b>(\$74.8)</b>	<b>(\$77.3)</b>
Change in County Transfer to Balance		11.1%	5.2%	5.5%	3.5%	3.5%

\*Does not include new resource requests.

### Revenue Assumptions

In order to display the local funding required to balance the budget, the forecast assumes no change in the County General Fund Transfer to schools. Preliminary County guidance provided to FCPS included a transfer increase of 2.0 percent for FY 2015, which would cover roughly one-fifth of the projected deficit. Most other revenue categories are projected to decrease in FY 2015 but increase in future years of the forecast.

### Expenditure Assumptions

Each year of the forecast assumes compensation adjustments in the form of a step increase plus some other form of take-home pay increase for employees (full funding of the FY 2014 partial year market scale adjustment, a local retirement rate shift from employee to employer, or a market scale adjustment). Employee benefit costs are projected to rise based on increasing health care costs and retirement rates. Compensation cost increases account for over 85 percent of the expenditure increases included in each year of the forecast.

## School Operating Fund Highlights

### FY 2014 Approved Budget Comparison with Prior Year

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. Despite challenging economic conditions in recent years, the School Board continues to seek methods of maximizing resources to address the educational needs of all students. The chart summarizes the highlights of the FY 2014 Approved Budget adjustments as compared to the FY 2013 Approved Budget. A brief description of each item follows the chart.

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

<b>FY 2014 Approved Budget Highlights</b>		
<b>Expenditure Changes from FY 2013 Approved</b>	<b>\$ in Millions</b>	<b>Positions</b>
<b>Unavoidable Expenditure Increases</b>		
Membership & Demographic Adjustments	\$21.7	299.0
Health Insurance Rates	\$13.3	0.0
Retirement Rates	\$4.1	0.0
Service Contracts	\$1.5	0.0
Electrical Hazard Mitigation	\$1.3	0.0
School Renovation Equipment	\$1.2	0.0
AP/IB Tests Fees	\$0.9	0.0
Storm Water Mandate	\$0.4	1.0
Building Leases	\$0.3	0.0
EpiPen Replacement	\$0.2	0.0
<b>Identified Compensation Needs</b>		
Market Scale Adjustment 2% - January	\$22.0	0.0
VRS Retirement Contribution Shift 3%	\$16.6	0.0
<b>Significant Program Needs</b>		
Preventive Maintenance	\$1.6	16.0
Psychologists and Social Workers	\$1.4	14.0
World Languages	\$0.6	7.5
Homebound Services	\$0.5	0.0
Advanced Academics & Young Scholars	\$0.5	TBD
Technology Support for Student Learning Plans	\$0.2	0.0
Multi-Agency Services	\$0.1	1.0
<b>Reductions and Savings</b>		
Compensation Adjustments and Base Savings	(\$46.9)	(0.0)
Staffing Reserve	(\$2.5)	(32.1)
Utility Savings	(\$3.8)	(0.0)
Student Information System	(\$1.8)	(0.0)
School-Based Clerical Position Growth Freeze	(\$1.5)	(32.5)
Facilities Modifications	(\$1.1)	(0.0)
Benefits for Parent Liaisons and Multilingual Interpreters	(\$1.0)	(0.0)
Bus Inspections	(\$0.8)	(0.0)
Extended School Year	(\$0.5)	(0.0)
Telecommunications Audit Savings	(\$0.0)	(0.0)
State Efficiency Review	TBD	TBD
<b>Quarterly Reviews</b>		
Grant Awards	\$1.1	6.0
Clinical Support for Students	\$0.4	3.5
Teacher Evaluation	\$0.0	4.0
School Board Executive Assistants	\$0.0	2.0
Building Supervisor	\$0.0	1.0
Division Counsel	\$0.0	0.4
<b>Position Conversions</b>		
Transportation Operations	\$0.0	11.0
Public Information Specialist	\$0.0	1.0

## School Operating Fund Highlights

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

### Unavoidable Expenditure Increases

#### **Membership and Demographic Adjustments** **\$21.7 million** **299.0 positions**

The cost of membership growth and demographic changes is driven by both the increasing numbers and demographic shifts in FCPS' membership. To calculate the cost of membership and demographic adjustments, FCPS staffing standards approved by the School Board are applied annually to each school's projected membership. This allows FCPS to calculate the number of school-based resources required to meet both the number and needs of students at each individual school. The primary cost contributors in the FY 2014 Approved Budget are an increase of 3,089 students compared to the FY 2013 approved projection, a continued shift in special education toward greater levels of service and an increase in the number of students eligible for free and reduced price meals. These increases are offset by a decrease in the projection for English for Speakers of Other Languages (ESOL) from the FY 2013 approved to the FY 2014 approved. To meet the demands of increased enrollment and changes in student demographic shifts, 299.0 additional positions are needed in schools as compared to the FY 2013 Approved Budget.

#### **Health Insurance Rates** **\$13.3 million** **0.0 positions**

Health insurance costs are projected to increase by \$13.3 million in FY 2014. Premium rate changes are made on a calendar year basis and take effect on January 1 each plan year. In both calendar year 2013 and FY 2014, FCPS' health plans are projected to experience rate increases. In addition to the rate increases, plan participation is also projected to increase as a result of annual open enrollment.

#### **Retirement Rates** **\$4.1 million** **0.0 positions**

Projected FY 2014 rate increases for the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) and the Fairfax County Employees' Retirement System (FCERS) retirement plans will result in additional costs totaling \$4.1 million. In FY 2014, the ERFC employer contribution rate will increase by 0.26 percentage points, from 5.34 percent in FY 2013 to 5.60 percent in FY 2014, and the FCERS employer contribution rate will increase from 19.05 percent in FY 2013 to 19.30 percent in FY 2014. As compared to the FY 2013 Approved Budget, these rate increases result in a \$3.6 million increase in ERFC costs and a \$0.5 million increase in FCERS costs.

#### **Service Contracts** **\$1.5 million** **0.0 positions**

Funding of \$1.5 million is allocated to address unavoidable increases in service and maintenance contracts. Increases in technology contracts total \$0.6 million to provide enterprise software and systems maintenance for services that are essential to students' success, as well as to FCPS' day-to-day operations. Examples of software maintenance contracts include Blackboard Connect (Keep-in-Touch), Skillsoft (eLearn IT), software maintenance for iSIS, Oracle, McAfee Security, and Student Systems Software Maintenance (SEA-STARS (IEPs) Maintenance and SEA Stars Eligibility Maintenance). An additional \$0.4 million is allocated for increases in the enterprise copier program, for rental



## School Operating Fund Highlights

renewals, and maintenance contracts. Service and maintenance agreements on equipment and facilities are increasing by \$0.5 million to address elevator maintenance, water treatment, HVAC chiller systems, refrigeration systems, grease traps, and septic tanks.

### **Electrical Hazard Mitigation** **\$1.3 million** **0.0 positions**

Funding is provided for a contract with a qualified firm for conducting arc flash analyses which includes training personnel, analyzing existing conductors, determining required personal protective equipment (PPE), and identifying and marking all required boundaries necessary for compliance with the National Electric Code (NEC) and Occupational Safety and Health Administration (OSHA) requirements. OSHA mandates that an assessment be done to all facilities to determine electrical hazards that require employees to wear PPE before performing maintenance or repair activities, and the National Fire Protection Association's standard 70E requires that facilities be arc flash recertified every five years. This funding is for the annual cost of assessing and recertifying schools on a five-year cycle.

### **School Renovation Equipment** **\$1.2 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 2014 transfer of \$1.9 million reflects an increase of \$1.2 million over the FY 2013 approved. The increase in the equipment transfer reflects current construction projects which include: Haycock, North Springfield, Ravensworth, Terraset, Woodlawn, Springfield Estates, and Forestville elementary schools and Thoreau Middle School.

### **Advanced Placement and International Baccalaureate Test Fees** **\$0.9 million** **0.0 positions**

As the number of FCPS students enrolling in our most challenging courses continues to increase, the number of Advanced Placement (AP) and International Baccalaureate (IB) tests taken by students is rising. The cost per test is also projected to increase in FY 2014. Students are required by FCPS to take the tests and therefore FCPS must pay the test fees for students.

### **Storm Water Mandate** **\$0.4 million** **1.0 position**

Federal and State mandated environmental initiatives impact FCPS' grounds maintenance in the area of storm water management. Polluted storm water runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a storm water management program. Fairfax County's MS4 permit is mandated by the Clean Water Act and by Environmental Protection Agency storm water regulations, and the Virginia Department of Conservation and Recreation administers MS4 permits as part of the Virginia Storm Water Management Program permit program. To comply with the Municipal Separate

*As the number of FCPS students enrolling in our most challenging courses continues to increase, the number of Advanced Placement (AP) and International Baccalaureate (IB) tests taken by students is rising.*

## School Operating Fund Highlights

Storm Sewer System (MS4) program, salt/sand storage and truck/bus wash facilities will be required to prevent run-off issues into storm drainage systems polluting waterways and the Chesapeake Bay.

**Building Leases** **\$0.3 million**  
**0.0 positions**

Additional funding of \$0.3 million is required to meet ongoing building leases. Contracts for the leased spaces include annual cost escalators to account for inflation, and FY 2014 will include a full-year amount for the recently leased space for the Merrifield facilities management satellite operations.

**EpiPen Replacement** **\$0.2 million**  
**0.0 positions**

Beginning in FY 2013, school systems in Virginia are required to keep on hand epinephrine in case a student has an emergency allergic reaction. School systems were also required to develop policies for maintaining and administering EpiPens to students. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish expiring EpiPens annually.

### Identified Compensation Needs

**Market Scale Adjustment (MSA) 2.0% - January** **\$22.0 million**  
**0.0 positions**

A 2.0 percent market scale adjustment will be provided to employees effective January 1, 2014. This meets the state's requirements for FCPS to receive one-time incentive funding of \$6.3 million.

**VRS Retirement Contribution Shift 3.0%** **\$16.6 million**  
**0.0 positions**

The \$16.6 million increase reflects the employer cost to shift the remaining 3.0 percentage points of the Virginia Retirement System (VRS) employee contribution from FCPS to employees. State legislative changes required school divisions to transition these costs to employees beginning in FY 2013. FCPS shifted 2.0 percentage points in FY 2013, and the FY 2014 VRS shift of 3.0 percent will complete FCPS' implementation of the state mandate.

### Significant Program Needs

**Preventive Maintenance** **\$1.6 million**  
**16.0 positions**

In order to operate an effective preventive maintenance program, additional staffing, maintenance supplies, and tools are required. Current staffing limitations require that Facilities Management focus its resources on reactive maintenance activities so that daily instructional programs are not negatively impacted. The continued underfunding of preventive maintenance has serious consequences both operationally and fiscally. This funding is part of a multiyear effort to ensure that adequate preventive maintenance resources are in place to support the school division. Examples of preventive maintenance include

*A 2.0 percent market scale adjustment will be provided to employees effective January 1, 2014.*

## School Operating Fund Highlights

periodic or occasional inspections, adjustments, lubrication, cleaning, painting, replacement of parts, minor repairs, and other actions to prolong service and prevent breakdowns.

### **Psychologists and Social Workers** **\$1.4 million** **14.0 positions**

An additional 9.0 social worker positions and 5.0 school psychologist positions will be added at a cost of \$1.4 million to address student academic, social, and emotional needs.

*An additional 9.0 social worker positions and 5.0 school psychologist positions will be added at a cost of \$1.4 million to address student academic, social, and emotional needs.*

### **World Languages** **\$0.6 million** **7.5 positions**

World Languages programs will be expanded to additional elementary schools to address Student Achievement Goal 1.2. Foreign Languages in the Elementary Schools (FLES) will be implemented at six schools (Baileys, Belvedere, Colvin Run, Fort Hunt, Fox Mill, and Silverbrook) at a cost of \$0.6 million, including 7.5 positions. Foreign Language Immersion (FLI) will be implemented at two schools (Groveton and Washington Mill). Funding and positions for schools implementing FLI are not needed in the first few years of implementation. As schools experience attrition in the program, additional funding and positions will be required to assist in managing the smaller class sizes at the upper grade levels.

### **Homebound Services** **\$0.5 million** **0.0 positions**

An additional \$0.5 million is added for the instruction of homebound students. Homebound instruction is provided to students who have a medical condition preventing participation in classroom instruction based on Virginia Department of Education guidelines. The number of students served has increased by 44 percent since FY 2008, and the average duration of homebound instruction cases have increased from 53 school days to 80 school days since FY 2008. As a result, the cost of these services has increased.

### **Advanced Academics and Young Scholars** **\$0.5 million** **TBD positions**

This provides placeholder funding of \$0.5 million for additional advanced academic and Young Scholar support in elementary schools with the highest risk indices. Based on the most recent ranking of schools with the highest percentage of students qualifying for free or reduced-price meals, position authorization was requested as part of the FY 2013 Final Budget Review to add a total of 6.5 advanced academic resource teacher (AART) positions. The following elementary schools will be allocated a 0.5 AART position beyond what was included in the FY 2014 Approved Budget: Hybla Valley, Lynbrook, Mount Vernon Woods, Graham Road, Weyanoke, Mount Eagle, Bucknell, Glen Forest, Dogwood, Annandale Terrace, Crestwood, Groveton, and Hutchison.

### **Technology Support for Student Learning Plans** **\$0.2 million** **0.0 positions**

Additional funding is required for technology support of Naviance, the provider of Family Connection, an electronic tool used to build student learning plans. This funding will expand the program to the remaining six middle schools and add the Success Planner and the Course Planner to high school student learning plans.

## School Operating Fund Highlights

*The Comprehensive Services Act is a Virginia law designed to help troubled youths and their families.*

### Multi-Agency Services

**\$0.1 million**  
**1.0 position**

A 1.0 social worker position is being added to enhance service coordination between special education students' families, FCPS, and the other multiagency staff from Fairfax County government agencies who provide coordinated services to special education students receiving services funded by the Comprehensive Services Act. The Comprehensive Services Act is a Virginia law designed to help troubled youths and their families. State and local agencies, parents, and private service providers work together to plan and provide services to children who have serious emotional or behavioral problems; who may need residential care or services beyond the scope of standard agency services; who need special education through a private school program; or who receive foster care services.

### Textbook Replacement Reserve

**(\$2.6 million)**  
**(0.0 positions)**

A \$2.6 million reduction in the textbook per pupil allocations to schools will be made and the funding will be set aside in the textbook replacement reserve account. Since FY 2012, newly adopted textbooks are purchased centrally with the provision that the schools will pay for these textbooks over a six-year period through reductions to per pupil allocations. At the end of the six-year period, the funds will be available for a new textbook adoption cycle.

## Reductions and Savings

### Compensation Adjustments and Base Savings

**(\$46.9 million)**  
**(0.0 positions)**

Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.

### Staffing Reserve

**(\$2.5 million)**  
**(32.1 positions)**

The staffing reserve will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing reserve is used to adjust staffing allocations when actual student membership exceeds projected membership in schools. In FY 2013, 32 positions were added to the staffing reserve to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.

## School Operating Fund Highlights

### **Utility Savings** **(\$3.8 million)** **(0.0 positions)**

FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.

### **Student Information System** **(\$1.8 million)** **(0.0 positions)**

FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System (iSIS) resulting in savings of \$1.8 million to be realized in FY 2014.

### **School-Based Clerical Position Growth Freeze** **(\$1.5 million)** **(32.5 positions)**

Based on the data requested and provided for the State Efficiency Review, it is anticipated that the consulting firm completing the review will recommend a reduction to school-based clerical support. In preparation for a potential reduction, a freeze was put in place to prevent an increase in the number of clerical positions due to membership growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.

### **Facilities Modifications** **(\$1.1 million)** **(0.0 positions)**

Permanent alterations such as subdividing classrooms to enhance capacity will be funded via the School Construction Fund bond sales proceeds instead of the School Operating Fund. Because these costs will be recorded in the School Construction Fund, a budget reduction of \$1.1 million will be made in the temporary buildings account in the School Operating Fund. FCPS is able to redirect the expenditures for building improvement costs as the School Construction Fund is intended to fund permanent alterations with a useful life of at least 20 years.

### **Benefits for Parent Liaisons and Multilingual Interpreters** **(\$1.0 million)** **(0.0 positions)**

The FY 2013 Approved Budget included funding to provide employee benefits to parent liaisons and multilingual interpreters who work 20 hours a week or more on average over the course of a school year. The initial plan was to provide these employees with the opportunity to participate in health care, dental care, flexible spending programs, retirement programs, and all other benefits provided to contracted employees. Feedback from the affected employees indicated that only medical and dental benefits were desired. The full benefits package was not favored due to the employee cost and restrictions regarding the average number of work hours required to participate. In light of this feedback, FCPS modified the benefits package to remove retirement benefits, resulting in lower costs to both the employees and FCPS. The projected employer cost savings is \$1.0 million.

*FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System (iSIS) resulting in savings of \$1.8 million to be realized in FY 2014.*

## School Operating Fund Highlights

### 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

**TBD**

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 expected to be completed in the fall.

*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.*

## School Operating Fund Highlights

### Quarterly Review Recurring Items

#### Grant Awards

**\$1.1 million**  
**6.0 positions**

The Individuals with Disabilities Education Act (IDEA) federal grant award increased in FY 2013 by \$1.0 million including 1.5 teacher positions and 4.5 specialist positions. In addition, the Carl D. Perkins federal grant award increased by \$94,624. The Carl D. Perkins grant provides funding to prepare students to be more competitive in the world economy by improving the academic performance of students enrolled in career and technical education programs.

#### Clinical Support for Students

**\$0.4 million**  
**3.5 positions**

In order to help improve support to students by increasing staff time for activities that enhance learning outcomes (assisting with crisis/trauma response, conducting specialized assessments, and consulting and supporting student and parent needs where there are significant social emotional concerns), funding to expand clinical support to schools was approved at the FY 2012 Final Budget Review. The 3.5 positions include: 2.0 psychologists and a 1.0 social worker to assist in special education eligibility assessments where volume is high; a 0.5 social worker position to coordinate community resources for high-need schools; and extended contracts for 6.0 social workers to manage intervention cases during the summer.

#### Teacher Evaluation

**\$0.0 million**  
**4.0 positions**

The Virginia Department of Education implemented a new teacher evaluation process for all school systems effective July 1, 2012. In order for FCPS to implement the new teacher evaluation, 4.0 positions were authorized at the FY 2012 Final Budget Review for two years only (FY 2013 and FY 2014). In addition to the 4.0 positions, one-time funding was allocated for teacher evaluation subject-area specific development; ongoing districtwide training for teachers and evaluators; development/customization of materials; technology requirements; time budgeted for one-half day for each teacher (could be used for time before/after contract, substitutes, or any combination); and summer curriculum development, including a resource bank of SMARTR goals and grade-level and subject-area training. The state provided no funding for this mandated initiative. A total of \$2.0 million in one-time local funding which includes salary and benefits for both years was provided in FY 2013, and only position authorization is required in FY 2014.

#### School Board Executive Assistants

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

The FY 2013 Midyear Budget Review included authorization for 2.0 executive administrative assistant positions. To provide the School Board with options for increasing School Board member staff support, funding of \$0.6 million was set aside at the adoption of the FY 2013 Approved Budget. After funding the 2.0 executive administrative assistant positions, the remaining funding is available for use by the School Board.

*The Virginia Department of Education implemented a new teacher evaluation process for all school systems effective July 1, 2012.*

## School Operating Fund Highlights

### Building Supervisor

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

At the FY 2013 Midyear Budget Review, authorization for a 1.0 building supervisor position was provided. Funding from Fairfax County will support the cost of the position which is needed as a result of School Age Child Care services being provided in the former Graham Road school facility.

### Division Counsel

**\$0.0 million**  
**0.4 position**

At the FY 2013 Midyear Budget Review, authorization for a 0.4 staff attorney position was provided. Funding from the legal fees budget was realigned in FY 2013 to cover the cost of this position. This position will research and analyze legal topics relating to K-12 education; assist in training non-legal staff regarding compliance issues; provide litigation support to outside counsel; review and provide legal clearance for regulations, agreements, materials, and other documents as assigned; gather evidence and draft position statements and reports; and serve as staff resource to School Board members in student discipline hearings.

### Position Conversions

#### Transportation Operations

**\$0.0 million**  
**11.0 positions**

Position authorization is included for 11.0 permanent transportation operations technicians to be funded through a conversion of hourly bus driver funding. These positions are necessary for centralized bus routing and planning which has allowed FCPS to achieve transportation savings through increased routing efficiency. Despite the increase in demand for both general and special education transportation services due to increasing enrollment and the opening of new schools, centralizing routing and transportation has been responsible for generating savings in excess of \$6.0 million by lowering the required number of buses and drivers through bell schedule adjustments, route planning and monitoring, and other cost saving actions.

#### Public Information Specialist (FOIA)

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

This position will perform the full range of professional duties required to manage requests for information and the orderly, timely, and appropriate responses of the school division, specifically as required under the Virginia Freedom of Information Act (VFOIA). VFOIA is the state law governing access by citizens of Virginia, and representatives of the media, to public records and to meetings of public bodies, as defined in the act. VFOIA provides that, with some specific exemptions and exceptions, all meetings of public bodies shall be open to the public and all public records open for public inspection. Funding was realigned from other departmental accounts to fund this position.

*Despite the increase in demand for both general and special education transportation services due to increasing enrollment and the opening of new schools, centralizing routing and transportation has been responsible for generating savings*



## School Operating Fund Highlights

### Adjustments During the Budget Process

The previous section detailed the changes in the School Operating Fund Budget from FY 2013 to FY 2014. To provide readers with the details of the changes based on each stage of the budget process, this section presents the changes starting from the proposed budget. The budget process starts with the proposed budget. The [FY 2014 Proposed Budget](#) was released on January 10, 2013, and is available online at the link above.

*The budget process starts with the proposed budget.*

<b>FY 2014 Proposed Budget</b>		
<b>FY 2014 Expenditure Changes from FY 2013 Approved</b>	<b>\$ in Millions</b>	<b>Positions</b>
<b>Unavoidable Expenditure Increases</b>		
Membership & Demographic Adjustments	\$ 21.8	292.5
Health Insurance Rates	\$ 13.3	-
Retirement Rate Increases	\$ 6.1	-
Service Contracts	\$ 1.5	-
Electrical Hazard Mitigation	\$ 1.3	-
School Renovation Equipment	\$ 1.2	-
AP/IB Tests Fees	\$ 0.9	-
Storm Water Mandate	\$ 0.4	1.0
Building Leases	\$ 0.3	-
<b>Identified Compensation Needs</b>		
Market Scale Adjustment 1%	\$ 18.9	-
VRS Retirement Contribution Shift 3%	\$ 16.6	-
ERFC Retirement Contribution Shift 1%	\$ 13.5	-
<b>Significant Program Needs</b>		
Extended Time for Teachers	\$ 6.5	-
Major Maintenance	\$ 3.6	-
Preventive Maintenance	\$ 2.8	25.0
Bus Replacement	\$ 2.1	-
World Languages	\$ 1.0	12.0
Homebound Services	\$ 0.5	-
Technology Support for Student Learning Plans	\$ 0.2	-
Multiagency Services	\$ 0.1	1.0
<b>Reductions and Savings</b>		
Compensation Base Savings	\$ (38.5)	-
Staffing Reserve	\$ (2.5)	(32.1)
Utility Savings	\$ (1.8)	-
Student Information System	\$ (1.8)	-
Facilities Modifications	\$ (1.1)	-
Field Custodians	\$ (1.0)	(19.0)
Benefits for Parent Liaisons and Multilingual Interpreters	\$ (1.0)	-
Bus Inspections	\$ (0.8)	-
Extended School Year	\$ (0.5)	-
Telecommunications Audit Savings	\$ (0.0)	-
State Efficiency Review	TBD	-
<b>Quarterly Reviews</b>		
Grant Awards	\$ 1.1	6.0
Clinical Support for Students	\$ 0.4	3.5
Teacher Evaluation	\$ -	4.0
School Board Executive Assistants	\$ -	2.0
Building Supervisor	\$ -	1.0
Division Counsel	\$ -	0.4
<b>Position Conversions</b>		
Transportation Operations	\$ -	11.0
Public Information Specialist	\$ -	1.0

*View the Proposed Budget presentation at [http://ebmcdn.net/fcps/courses/publish/FY2014\\_Budget/index.htm](http://ebmcdn.net/fcps/courses/publish/FY2014_Budget/index.htm).*

## School Operating Fund Highlights

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

The proposed budget is then adjusted by the School Board to become the advertised budget. The [FY 2014 Advertised Budget](#) is also available online. The table below summarizes the changes made to the FY 2014 Proposed Budget at the advertised budget stage, and a brief description of each item follows the chart.

FY 2014 Advertised Adjustments		
Expenditure Adjustments from FY 2014 Proposed	Amount (in millions)	Positions
FECEP Expansion	\$ 3.0	TBD
Advanced Academic Resource Teachers	\$ 2.0	TBD
Extended Teacher Time	\$ (3.0)	0.0
Eliminate Field Custodian Reduction	\$ 1.0	19.0

### FY 2014 Advertised Expenditure Adjustments From the FY 2014 Proposed Budget

#### Significant Program Needs

##### FECEP Expansion

**\$3.0 million  
TBD positions**

Placeholder funding of \$3.0 million was set aside to fund the expansion of the Family and Early Childhood Education Program (FECEP) beginning in the fall of 2013. An offsetting reduction was made in the Extended Teacher Time.

##### Advanced Academics

**\$2.0 million  
TBD positions**

Placeholder funding of \$2.0 million was set aside to provide for additional half-time Advanced Academic Resource Teachers in elementary schools with high risk indices.

##### Extended Teacher Time

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

The initiative to add one day to the employment contract for teachers to support teachers' collective work building professional learning communities that employ best practices to close the achievement gap was reduced from \$6.5 million to \$3.5 million to fund the expansion of the FECEP program.

#### Reductions and Savings

##### Eliminate Field Custodian Reduction

**\$1.0 million  
19.0 positions**

Field custodians provide substitute support to custodial staff in schools. Placement of field custodians is initiated with a school's request, with elementary schools given first priority, and is based on the number of custodians on staff, the number of custodians out, and the number of times a field custodian has been placed at the requesting school on a given week. In the FY 2013 Approved Budget, a total of 20.0 field custodians were added. The FY 2014–FY 2018 fiscal forecast indicated a potential need for reductions in FY 2014, so all but 1.0 of these positions were left vacant in FY 2013 to avoid eliminating filled positions. These positions were eliminated in the FY 2014 Proposed Budget, but restored in the FY 2014 Advertised Budget.

## School Operating Fund Highlights

### FY 2014 Approved Expenditure Adjustments From the FY 2014 Advertised Budget

This table summarizes the changes made to the FY 2014 Advertised Budget at the approved budget stage, and a brief description of each item follows the chart.

FY 2014 Approved Adjustments		
Expenditure Adjustments from FY 2014 Advertised	Amount (in millions)	Positions
<b>Unavoidable Expenditure Increases</b>		
Membership and Demographic Adjustments	\$ (0.2)	6.5
EpiPen Replacement	\$ 0.2	0.0
<b>Identified Compensation Needs</b>		
ERFC Shift	\$ (13.5)	(0.0)
Market Scale Adjustment - 1%	\$ (18.9)	(0.0)
Market Scale Adjustment - 2% January	\$ 22.0	0.0
<b>Significant Program Needs</b>		
Psychologists and Social Workers	\$ 1.4	14.0
Advanced Academics and Young Scholars	\$ 0.5	TBD
World Languages	\$ (0.4)	(4.5)
Preventive Maintenance	\$ (1.2)	(9.0)
Advanced Academics	\$ (2.0)	(0.0)
Bus Replacement	\$ (2.1)	(0.0)
FECEP Expansion	\$ (3.0)	(0.0)
Extended Teacher Time	\$ (3.5)	(0.0)
Major Maintenance	\$ (3.6)	(0.0)
<b>Reductions and Savings</b>		
Compensation Adjustments	\$ (10.7)	(0.0)
Utility Savings	\$ (2.0)	(0.0)
School-Based Clerical Position Growth Freeze	\$ (1.5)	(32.5)

### Unavoidable Expenditure Increases

#### Membership and Demographic Adjustments **(\$0.2 million) 6.5 positions**

Updates to membership projections and student demographic adjustments resulted in a decrease of \$0.2 million for school-based positions and materials based on School Board approved formulas for general and special education as compared to the FY 2014 Advertised Budget. Revised student membership projections of 184,625 reflect an additional 232 students as compared to the FY 2014 Advertised Budget projection of 184,393 students. The costs for these additional students are more than offset by shifting student demographics, most notably a reduction in the number of students projected to be eligible for free or reduced-price meals (FRM). An overall increase of 6.5 positions is primarily the result of additional classroom assistant and attendant positions due to a projected increase in special education services offset by a reduction in teacher and assistant principal positions due to the reduced FRM projection and its impact on needs-based staffing.

*Updates to membership projections and student demographic adjustments resulted in a decrease of \$0.2 million for school-based positions and materials based on School Board approved formulas for general and special education as compared to the FY 2014 Advertised Budget.*

## School Operating Fund Highlights

### EpiPen Replacement

**\$0.2 million**  
**0.0 positions**

Beginning in FY 2013, school systems in Virginia are required to keep epinephrine on hand in case a student has an emergency allergic reaction. School systems were also required to develop policies for maintaining and administering EpiPens to students. Since EpiPens expire, recurring funding of \$0.2 million is required to replenish expiring EpiPens annually.

### Identified Compensation Needs

#### ERFC Shift

**(\$13.5 million)**  
**(0.0 positions)**

The 1.0 percent ERFC shift included in the FY 2014 Advertised Budget was eliminated. This would have shifted 1.0 percentage point of the Educational Employees' Supplementary Retirement System of Fairfax County employee contribution rate from employees to FCPS. As a result of eliminating the shift, employees will continue to pay 3.0 percent to ERFC in addition to contributing 5.0 percent to the Virginia Retirement System (VRS).

#### Market Scale Adjustment (MSA) – 1.0%

**(\$18.9 million)**  
**(0.0 positions)**

The 1.0 percent market scale adjustment included in the FY 2014 Advertised Budget was eliminated, resulting in a savings of \$18.9 million.

#### Market Scale Adjustment (MSA) 2.0% - January

**\$22.0 million**  
**0.0 positions**

The FY 2014 Approved Budget includes a 2.0 percent market scale adjustment effective January 1, 2014. This meets the state's requirements for FCPS to receive one-time incentive funding of \$6.3 million and, for employees impacted by the VRS mandate, offsets the decrease in employee take home pay resulting from the rate shift.

### Significant Program Needs

#### Psychologists and Social Workers

**\$1.4 million**  
**14.0 positions**

An additional 9.0 social worker and 5.0 school psychologist positions will be added at a cost of \$1.4 million to address student academic, social, and emotional needs.

#### Advanced Academics and Young Scholars

**\$0.5 million**  
**TBD positions**

Placeholder funding of \$0.5 million was added to provide additional Advanced Academic Program and Young Scholar support in elementary schools with the highest risk indices. Based on the most recent ranking of schools with the highest percentage of students qualifying for free or reduced-price meals, position authorization was requested as part of the FY 2013 Final Budget Review to add a total of 6.5 advanced academic resource teacher (AART) positions. The following elementary schools will be allocated a 0.5 AART

*Funding of \$0.5 million was added to provide additional Advanced Academic Program and Young Scholar support in elementary schools with the highest risk indices.*

## School Operating Fund Highlights

position beyond what was included in the FY 2014 Approved Budget: Hybla Valley, Lynbrook, Mount Vernon Woods, Graham Road, Weyanoke, Mount Eagle, Bucknell, Glen Forest, Dogwood, Annandale Terrace, Crestwood, Groveton, and Hutchison.

### **World Languages** **(\$0.4 million)** **(4.5 positions)**

The FY 2014 Advertised Budget included expansion of World Languages to ten undetermined schools. As part of balancing the FY 2014 Approved Budget, expansion was reduced by \$0.4 million. Based on the schools selected for implementation, the remaining funding was able to expand the program to eight schools. Foreign Language in the Elementary Schools (FLES) will be implemented at six schools (Baileys, Belvedere, Colvin Run, Fort Hunt, Fox Mill, and Silverbrook) and Foreign Language Immersion (FLI) at two schools (Groveton and Washington Mill).

### **Preventive Maintenance** **(\$1.2 million)** **(9.0 positions)**

The FY 2014 Advertised Budget included an increase of \$2.8 million for preventive maintenance which was reduced by \$1.2 million and 9.0 positions. Current budget limitations require that Facilities Management focus its resources on reactive maintenance activities so that daily instructional programs are not negatively impacted. The continued underfunding of preventive maintenance has serious consequences both operationally and fiscally. The remaining increase totals \$1.6 million including 16.0 positions and is part of a multiyear effort to ensure that adequate preventive maintenance resources are in place to support the school division.

### **Advanced Academics** **(\$2.0 million)** **(0.0 positions)**

This eliminates the proposal to allocate funding of \$2.0 million to provide an additional half-time Advanced Academic resource teacher to be allocated to elementary schools with high risk indices. While this proposal was eliminated, additional funding was provided for Advanced Academics and Young Scholars as noted above.

### **Bus Replacement** **(\$2.1 million)** **(0.0 positions)**

The \$2.1 million increase for bus replacement included in the FY 2014 Advertised Budget was eliminated. The average age of the fleet has increased from 7.1 years in FY 2009 to a projected 10.1 years old in FY 2014 due to budget reductions. The funding would have allowed FCPS to lease/purchase approximately 90 buses.

### **FECEP Expansion** **(\$3.0 million)** **(0.0 positions)**

Additional funding from the School Operating Fund will not be allocated to fund the expansion of the Family and Early Childhood Education Program (FECEP) beginning in the fall of 2013. However, three additional classrooms will be added using available grant funding, and the Priority Schools Initiative will fund five additional classrooms.

*Three additional classrooms will be added using available grant funding, and the Priority Schools Initiative will fund five additional classrooms.*

## School Operating Fund Highlights

### Extended Teacher Time

**(\$3.5 million)**  
**(0.0 positions)**

The \$6.5 million extended teacher time initiative that would add one day to the employment contract for teachers was reduced by \$3.0 million in the FY 2014 Advertised Budget and the remaining \$3.5 million was eliminated in the FY 2014 Approved Budget. The additional time was proposed to support teachers' collective work building professional learning communities to help close the achievement gap.

### Major Maintenance

**(\$3.6 million)**  
**(0.0 positions)**

The FY 2014 Advertised Budget increase in the transfer to the School Construction Fund of \$3.6 million for major infrastructure maintenance to help prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards was eliminated.

## Reductions and Savings

### Compensation Adjustments

**(\$10.7 million)**  
**(0.0 positions)**

Recommended compensation adjustments totaling \$10.7 million include \$8.7 million from 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. In addition, the final retirement rates adopted for FY 2014 were \$2.0 million less than budgeted in the FY 2014 Advertised Budget. The Fairfax County Employees Retirement System rate was updated from 20.1 to 19.3 percent, and the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) rate was increased by 0.05 percentage points.

### Utility Savings

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

The FY 2014 Advertised Budget included a \$1.8 million reduction in utility costs. Since then, 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 coming month resulting in additional savings of \$2.0 million to be recognized 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 may 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 membership growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.

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

# Organization

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

[Division Organization](#)

[School Organization](#)

[School Board Strategic Governance](#)

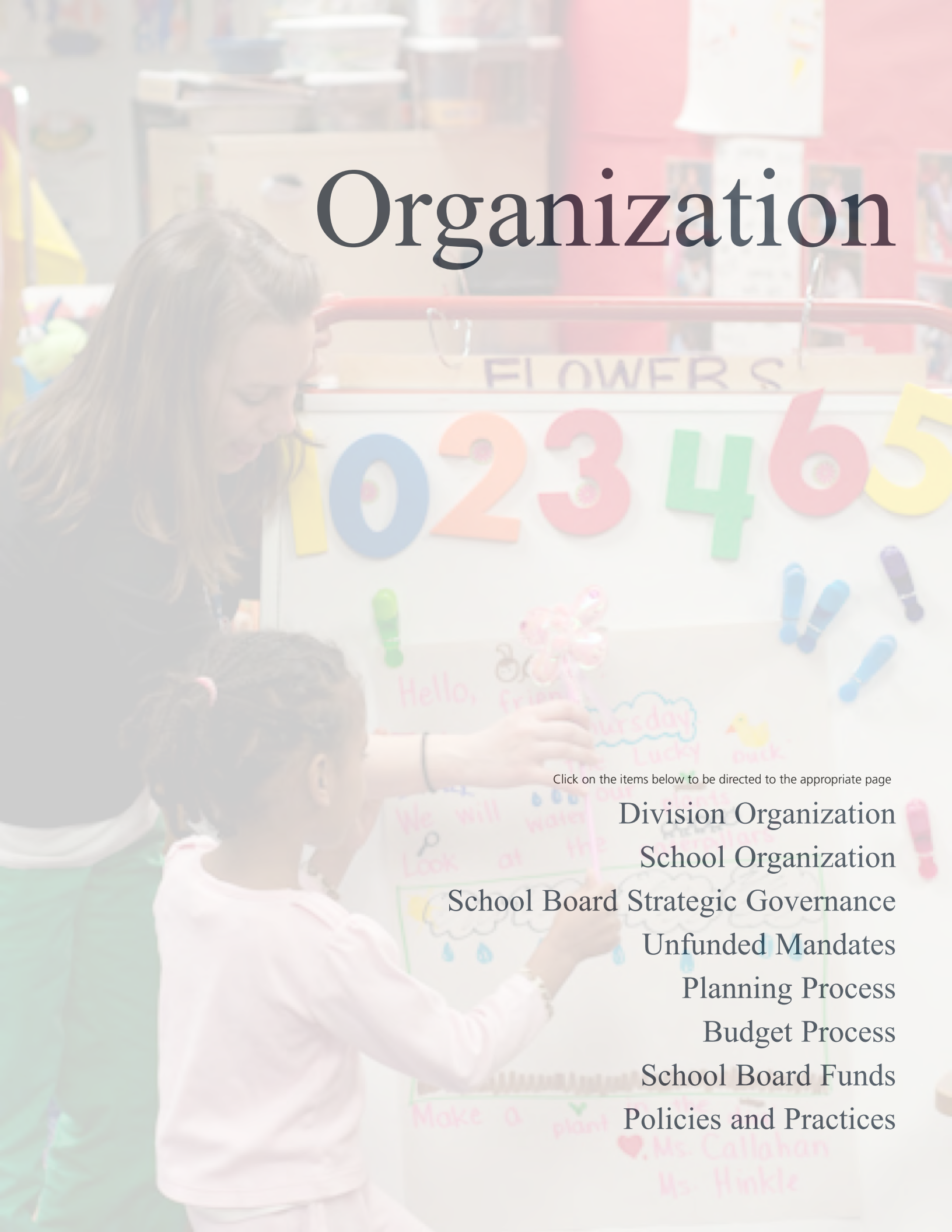
[Unfunded Mandates](#)

[Planning Process](#)

[Budget Process](#)

[School Board Funds](#)

[Policies and Practices](#)







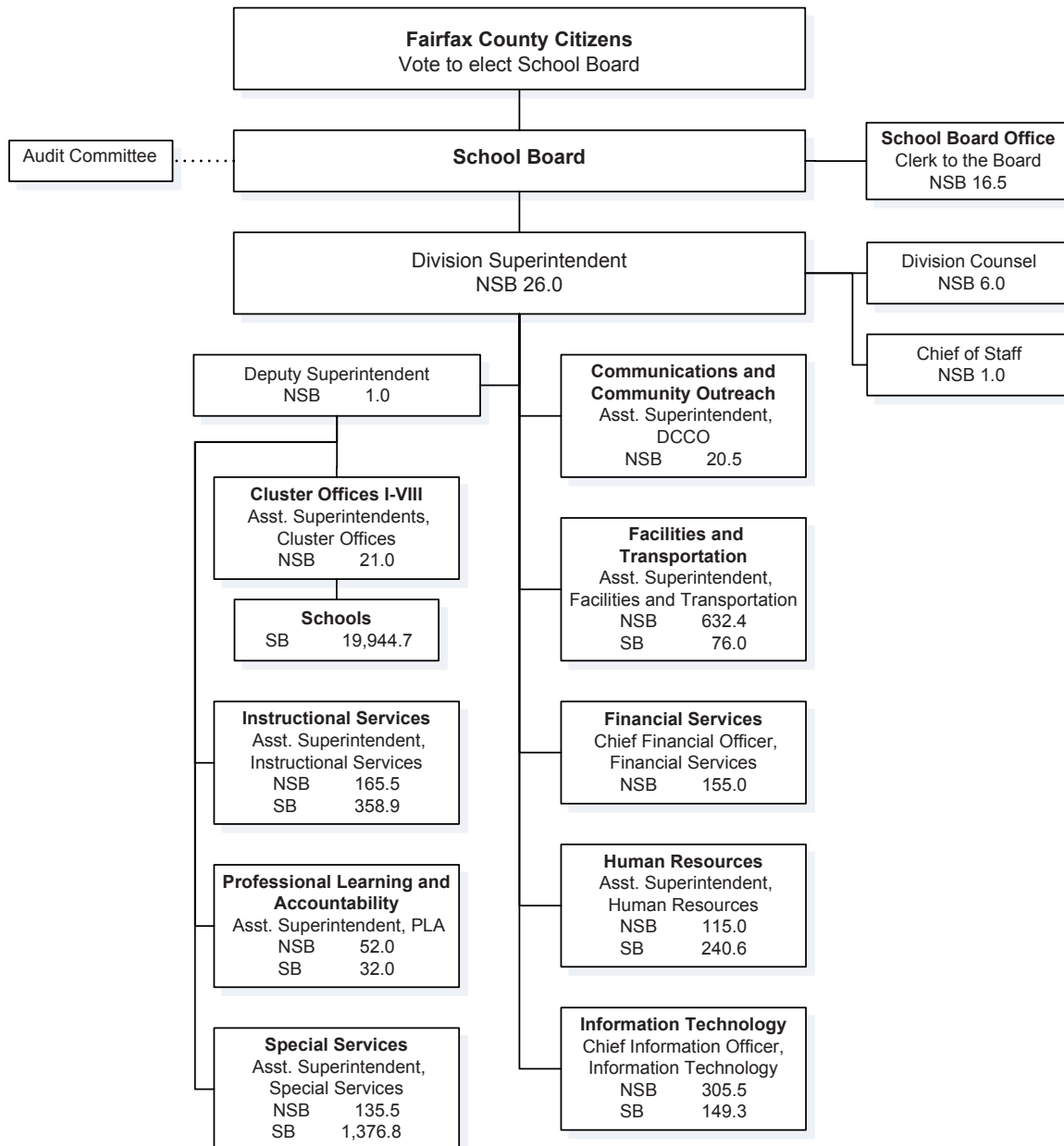
## Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 11th largest in the United States out of more than 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 184,625 preschool through grade 12 students while managing 196 schools and centers.

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

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

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



NSB: Nonschool-based Operating Fund Positions  
SB: School-based Operating Fund Positions

## School Organization

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

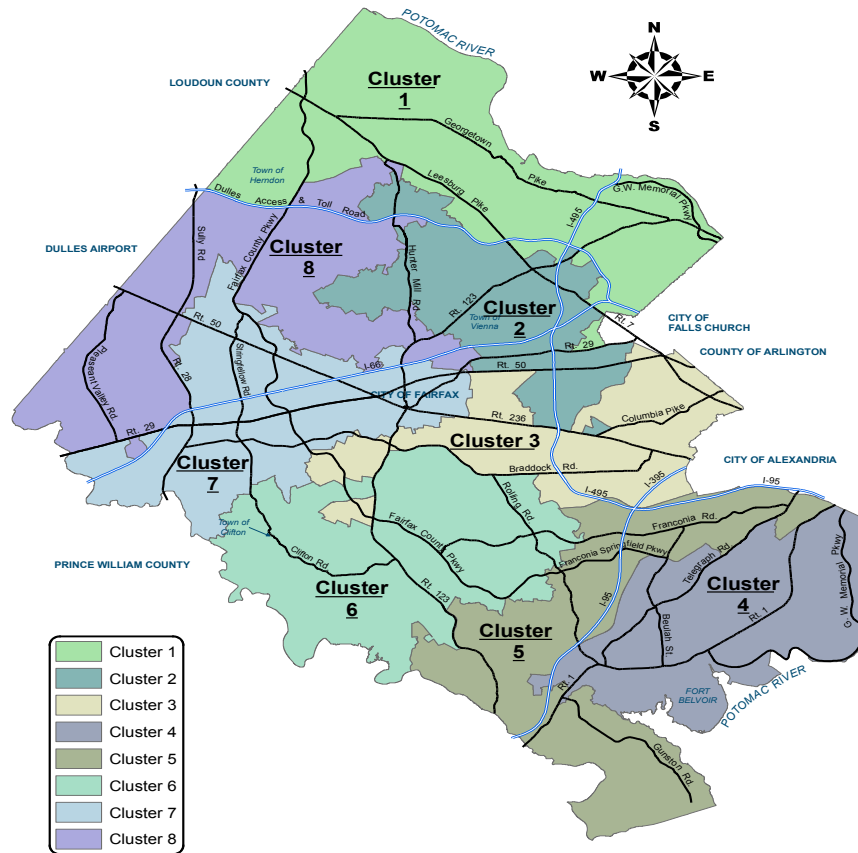
### Schools and Centers

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

A listing of schools and centers by cluster follows. This listing includes addresses and phone numbers for all schools and centers, as well as selected instructional programs. In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 196 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students. For example, in FY 2014, 29 schools are participating in the Priority Schools Initiative-2.

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

Fairfax County Public Schools Cluster Map :



## School Organization

### Schools and Centers

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

### Instructional Programs Summary

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

### Instructional Programs Summary

	<b>Schools</b>
Full-Day Kindergarten	138
International Baccalaureate Programs at Middle, High, and Secondary Schools	15
Elementary Magnet Schools	2
State K-3 Reduced Ratio Schools	42
Foreign Language Immersion	29
Foreign Language in the Elementary Schools (FLES)	46
Priority Schools Initiative-2	29
Title I Schools	40

### FY 2014 Membership by Grade Level

Kindergarten	13,544
Grade 1	14,018
Grade 2	13,644
Grade 3	13,411
Grade 4	12,961
Grade 5	12,620
Grade 6	12,287
Grade 7	12,004
Grade 8	11,832
Grade 9	12,536
Grade 10	12,291
Grade 11	12,876
Grade 12	<u>11,850</u>
Subtotal	165,874
Special Ed Level 2 and Preschool	15,408
FECEP	1,444
Alternative	<u>1,899</u>
<b>TOTAL</b>	<b>184,625</b>

## School Organization

### Schools

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

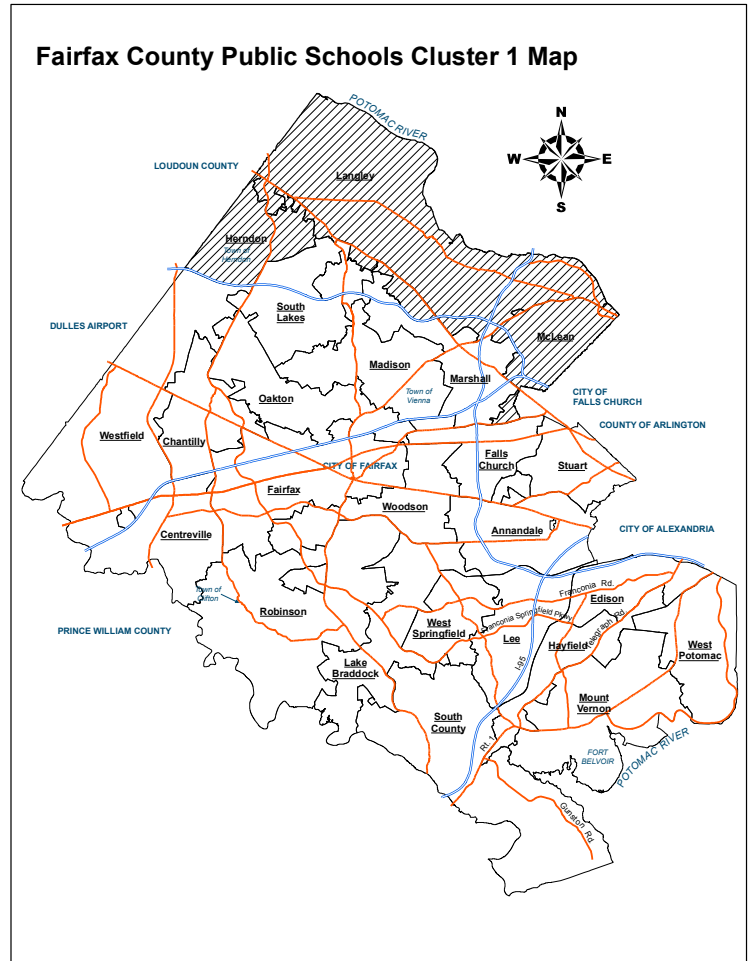
<b>Herndon High</b> .....	703-810-2200
700 Bennett St., Herndon 20170	
<b>Herndon Middle</b> .....	703-904-4800
901 Locust St., Herndon 20170	
<b>Aldrin</b> .....	703-904-3800
11375 Center Harbor Rd., Reston 20194	
<b>Armstrong</b> .....	703-375-4800
11900 Lake Newport Rd., Reston 20194	
<b>Clearview</b> .....	703-708-6000
12635 Builders Rd., Herndon 20170	
<b>Dranesville</b> .....	703-326-5200
1515 Powells Tavern Pl., Herndon 20170	
<b>Herndon</b> .....	703-326-3100
630 Dranesville Rd., Herndon 20170	
<b>Hutchison</b> .....	703-925-8300
13209 Parcher Ave., Herndon 20170	
<b>Langley High</b> .....	703-287-2700
6520 Georgetown Pike, McLean 22101	
<b>Cooper Middle</b> .....	703-442-5800
977 Balls Hill Rd., McLean 22101	
<b>Churchill Road</b> .....	703-288-8400
7100 Churchill Rd., McLean 22101	
<b>Colvin Run</b> .....	703-757-3000
1400 Trap Rd., Vienna 22182	
<b>Forestville</b> .....	703-404-6000
1085 Utterback Store Rd., Great Falls 22066	
<b>Great Falls</b> .....	703-757-2100
701 Walker Rd., Great Falls 22066	
<b>Spring Hill</b> .....	703-506-3400
8201 Lewinsville Rd., McLean 22102	
<b>McLean High</b> .....	703-714-5700
1633 Davidson Rd., McLean 22101	
<b>Longfellow Middle</b> .....	703-533-2600
2000 Westmoreland St., Falls Church 22043	
<b>Chesterbrook</b> .....	703-714-8200
1753 Kirby Rd., McLean 22101	
<b>Franklin Sherman</b> .....	703-506-7900
6630 Brawner St., McLean 22101	
<b>Haycock</b> .....	703-531-4000
6616 Haycock Rd., Falls Church 22043	
<b>Kent Gardens</b> .....	703-394-5600
1717 Melbourne Dr., McLean 22101	
<b>Timber Lane</b> .....	703-206-5300
2737 West St., Falls Church 22046	

# I

## Cluster I

### Administration

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



Programs

# Cluster I

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>
<b>FDK</b>	<b>IB</b>	<b>M</b>	<b>K-3</b>	<b>FLI</b>	<b>FLES</b>	<b>PSI2</b>	<b>T1</b>

**Elementary (16)**

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

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**Middle (3)**

- Cooper
- Herndon
- Longfellow

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				•		•	
				•			

**High (3)**

- Herndon
- Langley
- McLean


**Total Programs**

- Elementary
- Middle
- High/Secondary

<b>FDK</b>	<b>IB</b>	<b>M</b>	<b>K-3</b>	<b>FLI</b>	<b>FLES</b>	<b>PSI2</b>	<b>T1</b>
16			4	3	6	3	3
				3		1	

# School Organization

## Schools

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

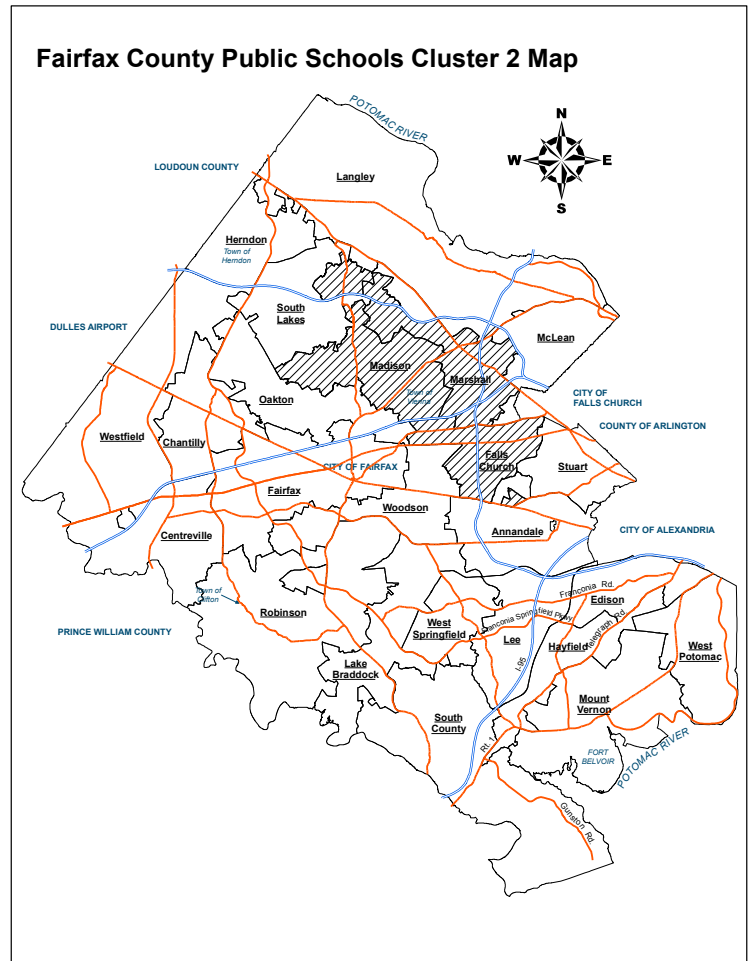
<b>Falls Church High</b> .....	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
<b>Jackson Middle</b> .....	703-204-8100
3020 Gallows Rd., Falls Church 22042	
<b>Camelot</b> .....	703-645-7000
8100 Guinevere Dr., Annandale 22003	
<b>Fairhill</b> .....	703-208-8100
3001 Chichester Ln., Fairfax 22031	
<b>Graham Road</b> .....	571-226-2700
3036 Graham Rd., Falls Church 22042	
<b>Pine Spring</b> .....	571-226-4400
7607 Willow Ln., Falls Church 22042	
<b>Westlawn</b> .....	703-241-5100
3200 Westley Rd., Falls Church 22042	
<b>Woodburn Elementary School for the Fine and Communicative Arts</b> .....	703-641-8200
3401 Hemlock Dr., Falls Church 22042	
<b>Madison High</b> .....	703-319-2300
2500 James Madison Dr., Vienna 22181	
<b>Thoreau Middle</b> .....	703-846-8000
2505 Cedar Ln., Vienna 22180	
<b>Cunningham Park</b> .....	703-255-5600
1001 Park St., SE, Vienna 22180	
<b>Flint Hill</b> .....	703-242-6100
2444 Flint Hill Rd., Vienna 22181	
<b>Louise Archer</b> .....	703-937-6200
324 Nutley St., NW, Vienna 22180	
<b>Marshall Road</b> .....	703-937-1500
730 Marshall Rd., SW, Vienna 22180	
<b>Vienna</b> .....	703-937-6000
128 Center St., S, Vienna 22180	
<b>Wolftrap</b> .....	703-319-7300
1903 Beulah Rd., Vienna 22182	
<b>Cedar Lane Center</b> .....	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
<b>Marshall High</b> .....	703-714-5400
7731 Leesburg Pike, Falls Church 22043	
<b>Kilmer Middle</b> .....	703-846-8800
8100 Wolftrap Rd., Vienna 22182	
<b>Freedom Hill</b> .....	703-506-7800
1945 Lord Fairfax Rd., Vienna 22182	
<b>Lemon Road</b> .....	703-714-6400
7230 Idylwood Rd., Falls Church 22043	
<b>Shrevewood</b> .....	703-645-6600
7525 Shreve Rd., Falls Church 22043	
<b>Stenwood</b> .....	703-208-7600
2620 Gallows Rd., Vienna 22180	
<b>Westbriar</b> .....	703-937-1700
1741 Pine Valley Dr., Vienna 22182	
<b>Westgate</b> .....	703-610-5700
7500 Magarity Rd., Falls Church 22043	
<b>Davis Center</b> .....	703-714-5600
7731 Leesburg Pike, Falls Church 22043	
<b>Kilmer Center</b> .....	571-226-8440
8102 Wolftrap Rd., Vienna 22182	



## Cluster II

### Administration

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



Programs

# Cluster II

Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools Initiative - 2	Title I
FDK	IB	M	K-3	FLI	FLES	PSI2	T1

**Elementary (18)**

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

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**Middle (3)**

- Jackson
- Kilmer
- Thoreau


**High (3)**

- Falls Church
- Madison
- Marshall

	•						

**Special Ed Centers (3)**

- Cedar Lane
- Davis
- Kilmer


**Total Programs**

	FDK	IB	M	K-3	FLI	FLES	PSI2	T1
Elementary	18			4		7		4
Middle								
High/Secondary		1						

## School Organization

### Schools

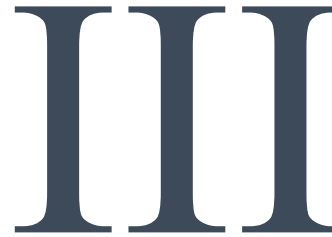
(For more information, click on the school name to visit the school home page.)

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

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

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

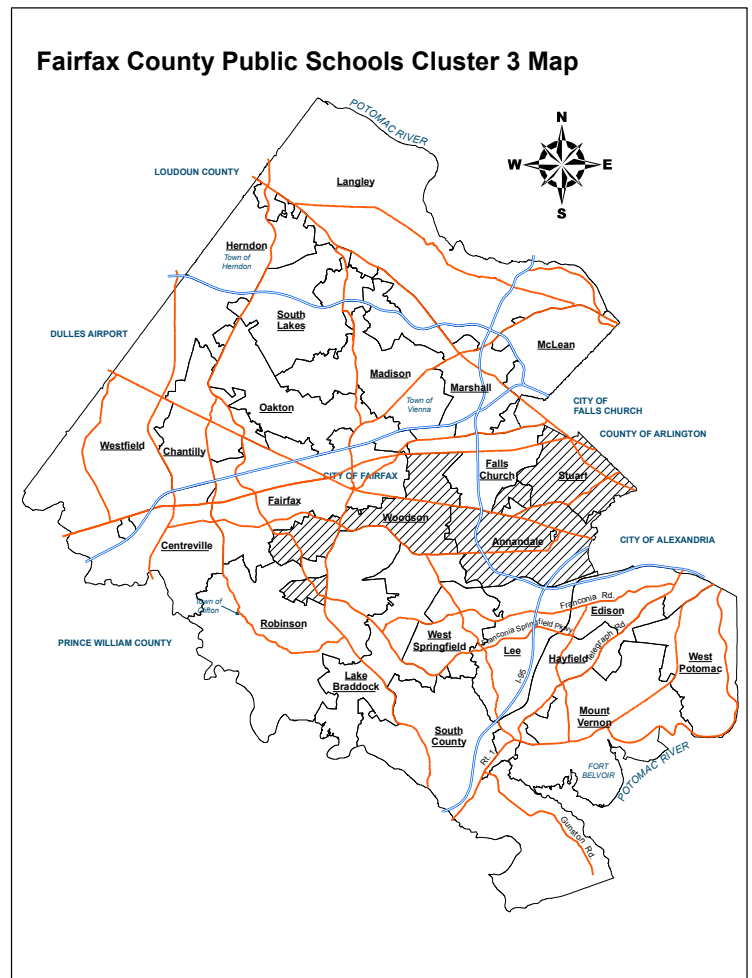
<b>Thomas Jefferson High School for Science and Technology (TJHSST)</b> .....	703-750-8300
6560 Braddock Rd., Alexandria 22312	



### Cluster III

### Administration

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





Programs

# Cluster III

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI2	T1

**Elementary (18)**

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

**Middle (4)**

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

**High (4)**

Annandale	•						
Thomas Jefferson							
Stuart	•						
Woodson							

**Total Programs**

	FDK	IB	M	K-3	FLI	FLES	PSI2	T1
Elementary	18		1	10	2	7	5	11
Middle		3			1		1	
High/Secondary		2						

## School Organization

### Schools

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

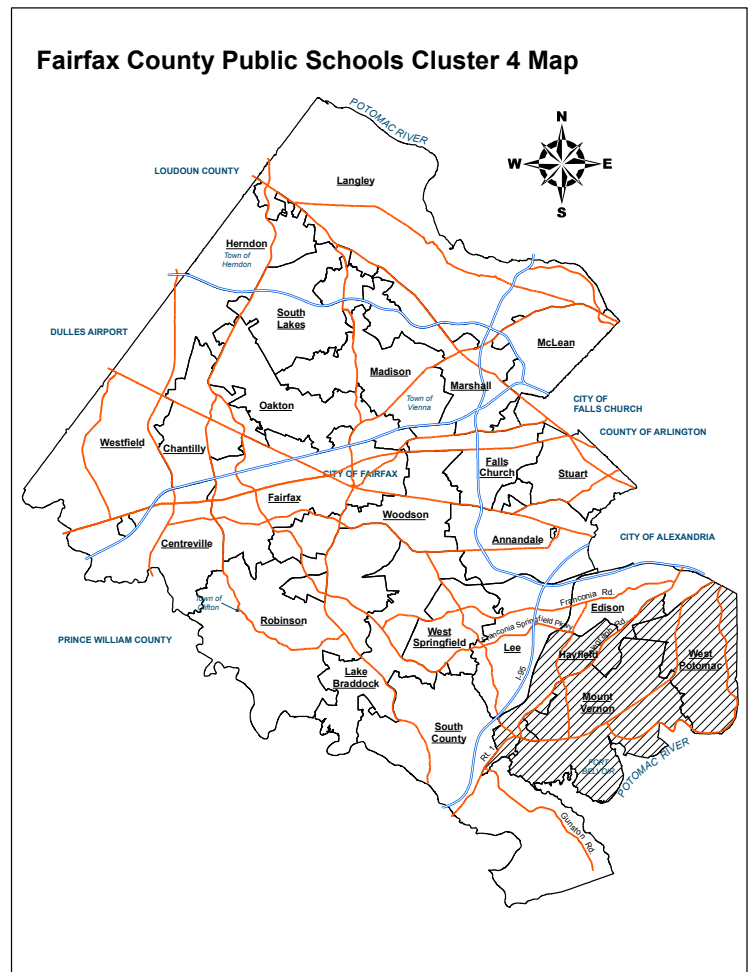
<b>Hayfield Secondary</b> .....	703-924-7400
7630 Telegraph Rd., Alexandria 22315	
<b>Gunston</b> .....	703-541-3600
10100 Gunston Rd., Lorton 22079	
<b>Hayfield</b> .....	703-924-4500
7633 Telegraph Rd., Alexandria 22315	
<b>Island Creek</b> .....	571-642-6300
7855 Morning View Ln., Alexandria 22315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

# IV

## Cluster IV

### Administration

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



Programs

# Cluster IV

Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools Initiative - 2	Title I
FDK	IB	M	K-3	FLI	FLES	PSI2	T1

**Elementary (19)**

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

**Middle (2)**

Sandburg					•		•	
Whitman		•					•	

**High/Secondary (3)**

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

**Alternative HS (1)**

Bryant								
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**Special Ed Centers (2)**

Pulley								
Quander Road								

**Total Programs**

	FDK	IB	M	K-3	FLI	FLES	PSI2	T1
Elementary	19			10	3	6	8	10
Middle		1			1		2	
High/Secondary		1			1			

## School Organization

### Schools

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

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

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

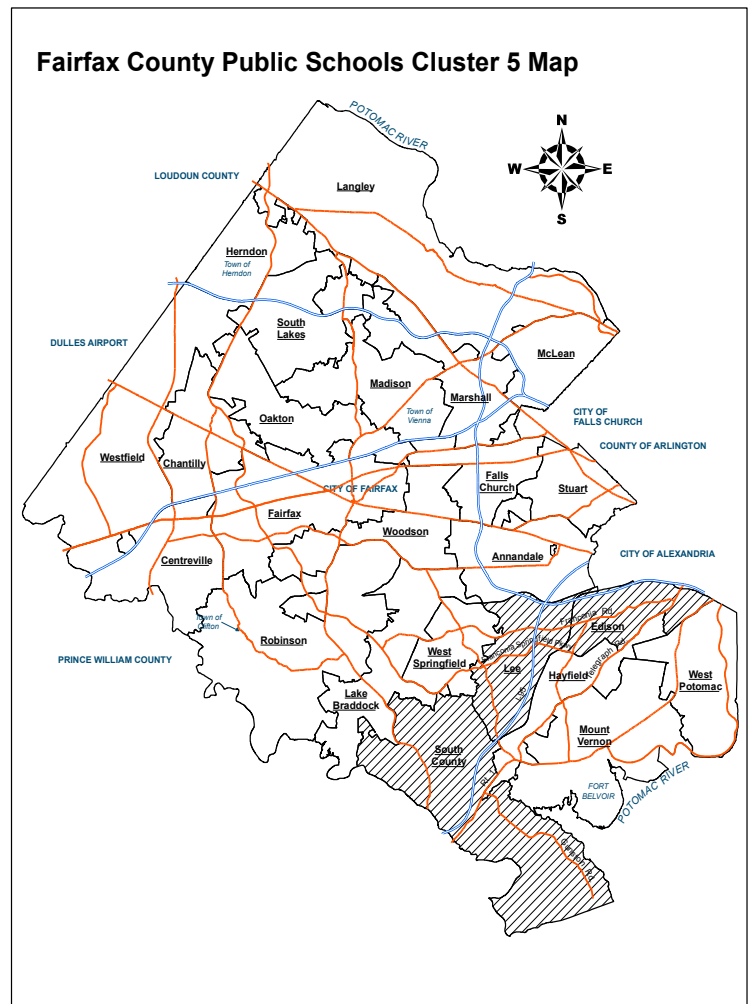
<b>South County High</b> .....	703-446-1600
8501 Silverbrook Rd., Lorton 22079	
<b>South County Middle</b> .....	703-446-1700
8700 Laurel Crest Dr., Lorton 22079	
<b>Halley</b> .....	703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039	
<b>Laurel Hill</b> .....	703-551-5300
8390 Laurel Crest Drive,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



### Cluster V

### Administration

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



Programs

# Cluster V

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI2	T1

**Elementary (16)**

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

**Middle (3)**

Key		•					
South County							
Twain		•		•			

**High (3)**

Edison		•					
Lee		•					
South County							

**Special Ed Center (1)**

Key							
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**Total Programs**

	FDK	IB	M	K-3	FLI	FLES	PSI2	T1
Elementary	16			8	1	3	4	7
Middle		2			1			
High/Secondary		2						

## School Organization

### Schools

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

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

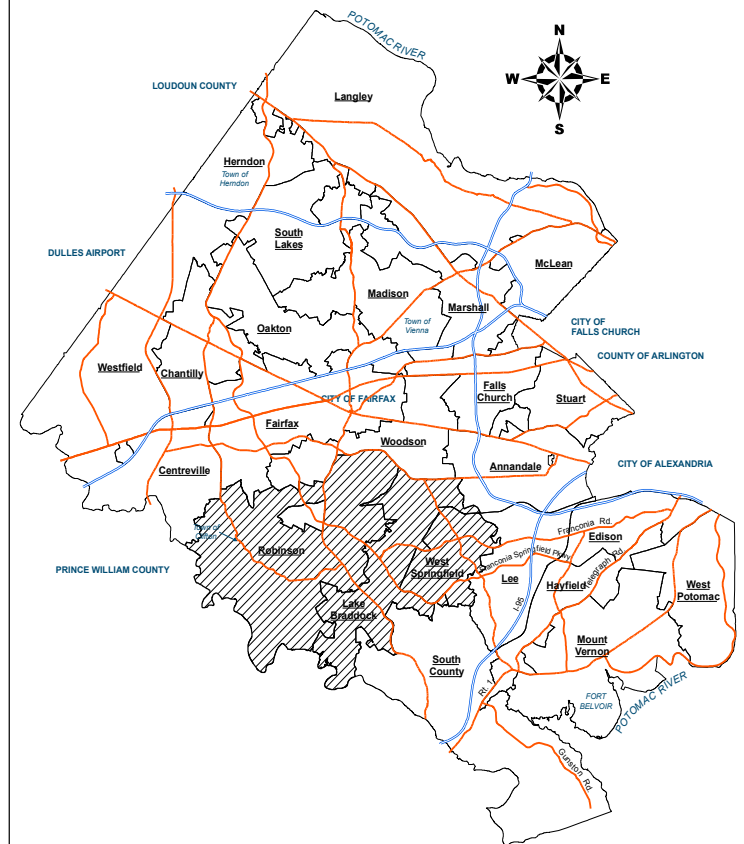
# VI

## Cluster VI

### Administration

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

Fairfax County Public Schools Cluster 6 Map



Programs

# Cluster VI

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI2	T1

**Elementary (17)**

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

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**Middle (1)**

- Irving

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**High/Secondary (3)**

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

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**Special Ed Center (1)**

- Burke

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**Total Programs**

- Elementary
- Middle
- High/Secondary

FDK	IB	M	K-3	FLI	FLES	PSI2	T1
16				3	4	1	
				1			
	1			2			

## School Organization

### Schools

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

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

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

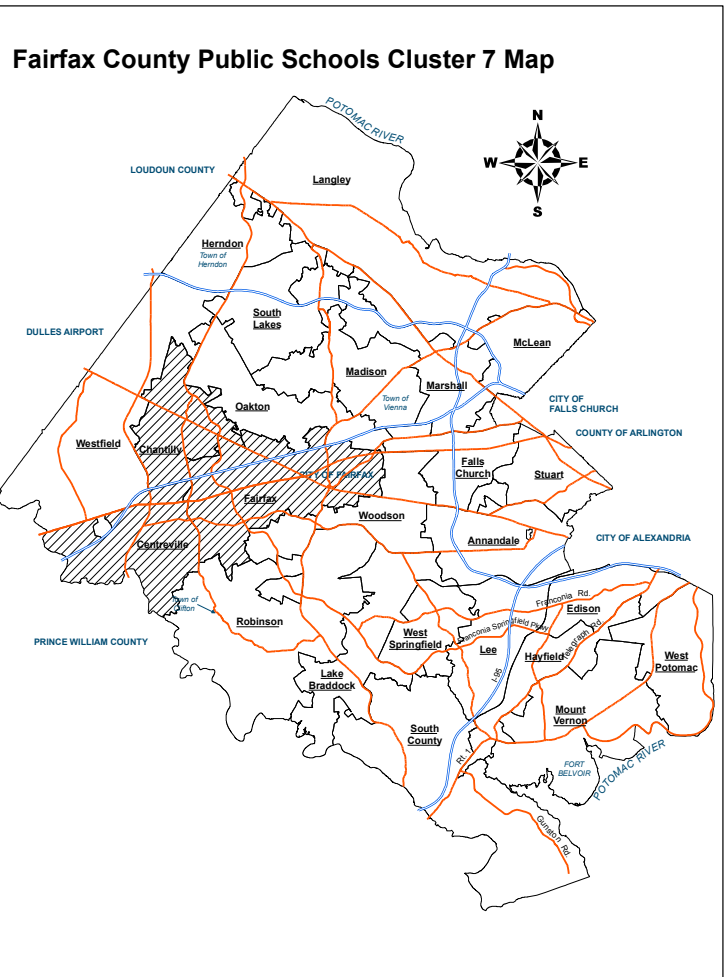
<b>Fairfax High</b> .....	703-219-2200
3501 Rebel Run, Fairfax 22030	
<b>Lanier Middle</b> .....	703-934-2400
3801 Jermantown Rd., Fairfax 22030	
<b>Daniels Run</b> .....	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
<b>Eagle View</b> .....	703-322-3100
4500 Dixie Hill Rd., Fairfax 22030	
<b>Fairfax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

# VII

## Cluster VII

### Administration

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





Programs

# Cluster VII

Full-Day Kindergarten	International Baccalaureate	Magnet	State K-3 Reduced Ratio Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools	Priority Schools Initiative - 2	Title I
FDK	IB	M	K-3	FLI	FLES	PSI2	T1

**Elementary (16)**

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

**Middle (4)**

Franklin							
Lanier							
Liberty							
Rocky Run							

**High (3)**

Centreville							
Chantilly							
Fairfax							

**Alternative HS (1)**

Mountain View							
---------------	--	--	--	--	--	--	--

**Total Programs**

	FDK	IB	M	K-3	FLI	FLES	PSI2	T1
Elementary	16			1	1	7	1	3
Middle								
High/Secondary								

## School Organization

### Schools

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

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

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

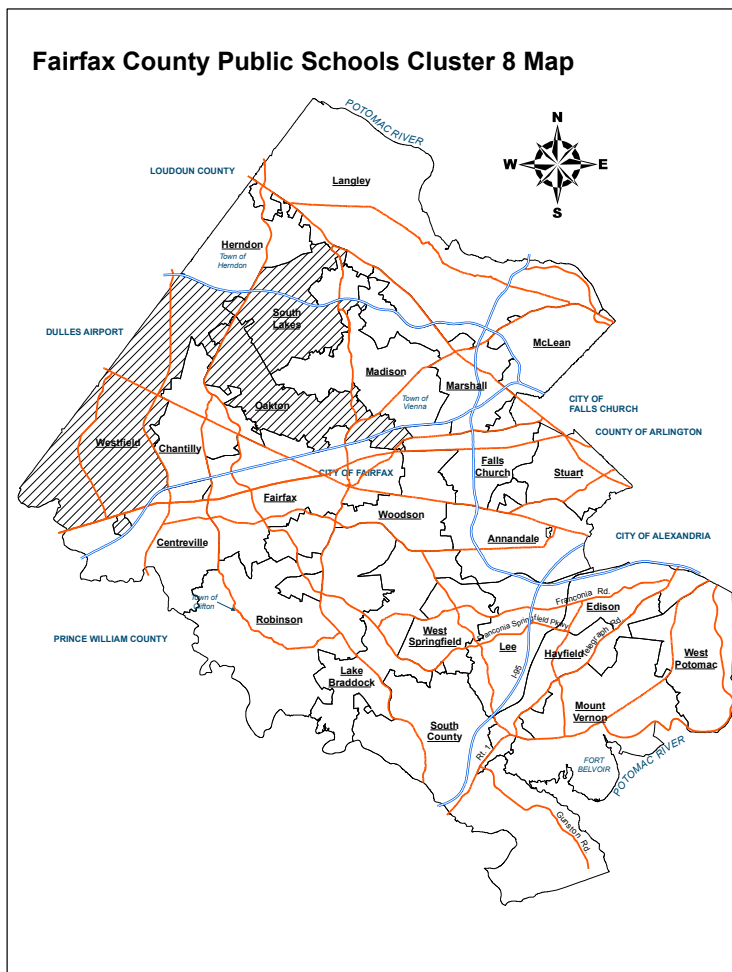
<b>Westfield High</b> .....	703-488-6300
4700 Stonecroft Blvd., Chantilly 20151	
<b>Stone Middle</b> .....	703-631-5500
5500 Sully Park Dr., Centreville 20120	
<b>Coates</b> .....	703-793-8550
2480 River Birch Rd., Herndon 20171	
<b>Cub Run</b> .....	703-633-7500
5301 Sully Station Dr., Centreville 20120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

# VIII

## Cluster VIII

### Administration

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



Programs

# Cluster VIII

<i>Full-Day Kindergarten</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>State K-3 Reduced Ratio Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	<i>Priority Schools Initiative - 2</i>	<i>Title I</i>
FDK	IB	M	K-3	FLI	FLES	PSI2	T1

**Elementary (19)**

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

**Middle (3)**

Carson					•			
Hughes		•			•			
Stone					•			

**High (3)**

Oakton								
South Lakes		•						
Westfield								

**Total Programs**

	FDK	IB	M	K-3	FLI	FLES	PSI2	T1
Elementary	19		1	5	3	6	3	2
Middle		1			3			
High/Secondary		1						

## School Board Strategic Governance



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

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

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

### **Beliefs**

- Each student is entitled to an excellent education that meets his or her individual needs.
- Effective educators are essential to student success.
- We thrive in a vibrant, healthful, safe, enriching, and respectful environment.
- A well-rounded education enables students to lead productive, fulfilling, creative and culturally rich lives.
- A successful education system fosters effective communication, critical thinking, creativity and collaboration.
- A dynamic partnership among students, parents, educators and with the community is critical to meet student needs and provide enriching experiences.

## School Board Strategic Governance

- Families play a fundamental role in their children's education.
- Our diversity is a strength that creates resilient, open and innovative global citizens.
- High expectations inspire high performance.
- An educated citizenry sustains our economy and our system of self-governance.
- Self-motivation and personal responsibility are keys to future success.
- Early childhood education is crucial to school readiness and future success.
- Reading proficiency by third grade is critical for the academic success of all students.

### 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.

### Mission

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

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

### Student Achievement Goals



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#### **1. PURSUE ACADEMIC EXCELLENCE**

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

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

#### **2. DEVELOP ESSENTIAL LIFE SKILLS**

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

- 2.1. Demonstrate honesty, responsibility, and leadership.
- 2.2. Courageously identify and pursue their personal goals.
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges.
- 2.4. Possess the skills to manage and resolve conflict.
- 2.5. Work effectively within a group dynamic.
- 2.6. Demonstrate respect for cross-cultural differences and perspectives.
- 2.7. Develop practical life skills including but not limited to:
  - 2.7.1. Time management.
  - 2.7.2. Work habits.
  - 2.7.3. Problem solving/critical thinking.
  - 2.7.4. Financial competency.
  - 2.7.5. Self-sufficiency.
- 2.8. Effectively use technology to access, communicate, and apply knowledge, and foster creativity.
- 2.9. Make healthy and safe life choices.
- 2.10. Be inspired to learn throughout life.

## School Board Strategic Governance

### 3. DEMONSTRATE RESPONSIBILITY TO THE COMMUNITY AND THE WORLD

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

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

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

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

# School Board Strategic Governance

## Percentage of FCPS Students Passing the Virginia Standards Of Learning (SOL) Division-All Levels Performance Bands for Standards of Learning Tests 2010 through 2012

Reading Performance		Less than 70%	70-79%	80-89%	90-100%	
2011-2012	All Students				94%	
	Asian				96%	
	Black			88%		
	Hispanic			87%		
	White				97%	
	Economically Disadvantaged			86%		
	Limited English Proficient			86%		
	Students with Disabilities			84%		
	2010-2011	All Students				93%
		Asian				96%
Black				87%		
Hispanic				86%		
White					97%	
Economically Disadvantaged				85%		
Limited English Proficient				85%		
Students with Disabilities				85%		
2009-2010		All Students				93%
		Asian				96%
	Black			85%		
	Hispanic			86%		
	White				97%	
	Economically Disadvantaged			86%		
	Limited English Proficient			87%		
	Students with Disabilities			85%		
	<b>Writing Performance</b>		<b>Less than 70%</b>	<b>70-79%</b>	<b>80-89%</b>	<b>90-100%</b>
	2011-2012	All Students				94%
Asian					97%	
Black				86%		
Hispanic				87%		
White					97%	
Economically Disadvantaged				85%		
Limited English Proficient				85%		
Students with Disabilities			75%			
2010-2011		All Students				94%
		Asian				97%
	Black			87%		
	Hispanic			87%		
	White				96%	
	Economically Disadvantaged			86%		
	Limited English Proficient			86%		
	Students with Disabilities		76%			
	2009-2010	All Students				94%
		Asian				96%
Black				87%		
Hispanic				86%		
White					97%	
Economically Disadvantaged				85%		
Limited English Proficient				84%		
Students with Disabilities			74%			

\* = Subgroup with less than 10 students

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



**Percentage of FCPS Students Passing the Virginia Standards Of Learning (SOL)  
Division-All Levels  
Performance Bands for Standards of Learning Tests 2010 through 2012**

<b>Mathematics Performance</b>		<b>Less than 70%</b>	<b>70-79%</b>	<b>80-89%</b>	<b>90-100%</b>
<b>2011-2012</b>					
	All Students		78%		
	Asian			89%	
	Black	61%			
	Hispanic	60%			
	White			86%	
	Economically Disadvantaged	60%			
	Limited English Proficient	62%			
	Students with Disabilities	50%			
<b>2010-2011</b>					
	All Students				92%
	Asian				97%
	Black			83%	
	Hispanic			85%	
	White				96%
	Economically Disadvantaged			84%	
	Limited English Proficient			86%	
	Students with Disabilities			81%	
<b>2009-2010</b>					
	All Students				92%
	Asian				96%
	Black			83%	
	Hispanic			82%	
	White				95%
	Economically Disadvantaged			82%	
	Limited English Proficient			84%	
	Students with Disabilities			82%	
<b>Science Performance</b>					
<b>2011-2012</b>		<b>Less than 70%</b>	<b>70-79%</b>	<b>80-89%</b>	<b>90-100%</b>
	All Students				91%
	Asian				96%
	Black			82%	
	Hispanic			81%	
	White				96%
	Economically Disadvantaged		79%		
	Limited English Proficient		79%		
	Students with Disabilities		74%		
<b>2010-2011</b>					
	All Students				91%
	Asian				95%
	Black			80%	
	Hispanic			80%	
	White				96%
	Economically Disadvantaged		78%		
	Limited English Proficient		79%		
	Students with Disabilities		74%		
<b>2009-2010</b>					
	All Students				92%
	Asian				95%
	Black			82%	
	Hispanic			80%	
	White				97%
	Economically Disadvantaged			80%	
	Limited English Proficient			80%	
	Students with Disabilities		75%		

\* = Subgroup with less than 10 students

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

# School Board Strategic Governance

## Percentage of FCPS Students Passing the Virginia Standards Of Learning (SOL) Division-All Levels Performance Bands for Standards of Learning Tests 2010 through 2012

History Performance		Less than 70%	70-79%	80-89%	90-100%
<b>2011-2012</b>					
	All Students				90%
	Asian				95%
	Black			81%	
	Hispanic		78%		
	White				95%
	Economically Disadvantaged		77%		
	Limited English Proficient		78%		
	Students with Disabilities		71%		
<b>2010-2011</b>					
	All Students			89%	
	Asian				94%
	Black		78%		
	Hispanic		76%		
	White				95%
	Economically Disadvantaged		74%		
	Limited English Proficient		76%		
	Students with Disabilities		70%		
<b>2009-2010</b>					
	All Students				93%
	Asian				96%
	Black			86%	
	Hispanic			81%	
	White				97%
	Economically Disadvantaged			82%	
	Limited English Proficient			83%	
	Students with Disabilities			80%	

\* = Subgroup with less than 10 students

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

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

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

Four-Year Virginia On-Time Graduation Rate							
Subgroup	Cohort	Advanced Studies Diploma	Standard Diploma	Modified Standard Diploma	Special Diploma	General Achievement Diploma	Virginia On-Time Graduation Rate
All Students	13634	8375	3721	220	138	0	91.3
Female	6504	4393	1527	86	49	0	93.1
Male	7130	3982	2194	134	89	0	89.7
Black	1487	621	612	61	15	0	88
Hispanic	2618	933	986	62	34	0	77
White	6464	4648	1460	70	63	0	96.6
Asian	2519	1840	501	23	23	0	94.8
American Indian	37	19	12	0	0	0	83.8
Native Hawaiian	18	<	<	0	0	0	88.9
Two or more races	483	305	142	<	<	0	94
Race Unknown	<	0	<	0	0	0	<
Students with Disabilities	1824	313	953	220	138	0	89
Students with Disabilities anytime	1987	397	1006	220	138	0	88.6
Economically Disadvantaged	3247	1187	1351	109	51	0	83.1
Economically Disadvantaged anytime	4163	1468	1690	135	63	0	80.6
Limited English Proficient	1969	471	842	78	42	0	72.8
Limited English Proficient anytime	2937	1045	1150	82	43	0	79
Homeless	211	39	82	15	<	0	65.9
Homeless anytime	367	75	136	26	<	0	66.2

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



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### Operational Expectations

#### **1. Global Operational Expectation:**

The Superintendent shall not cause, allow, or fail to take reasonable measures to prevent any practice, activity, decision or organizational condition that is unlawful, unethical, unsafe, disrespectful, imprudent, in violation of School Board policy or endangers the district's public image or credibility.

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

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

#### **2. Emergency Superintendent Succession**

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

#### **3. Treatment of Community Stakeholders**

The Superintendent shall maintain an organizational culture that treats community stakeholders with respect, dignity and courtesy, and shall assure that the public is adequately informed about the condition and direction of the district.

The Superintendent shall:

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

## School Board Strategic Governance

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

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



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Child by Child**

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PUBLIC SCHOOLS

### **E. Professional Learning and Support. The Superintendent shall:**

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

5. **FINANCIAL PLANNING:** The Superintendent shall develop and maintain a multiyear financial plan that is related directly to the Board's Student Achievement Goals priorities and Operational Expectations goals, and that avoids long-term fiscal jeopardy to the district.

The Superintendent will develop a budget that:

1. Is in a summary format that is understandable, transparent and easily accessible by the community and presented in a manner that demonstrates the relationship between the budget and the priorities within the Student Achievement Goals and any Operational Expectations goals.
2. Accurately describes revenues and expenditures.
3. Shows the amount spent in each budget category for the previous three fiscal years, the amount budgeted for the current fiscal year, and the amount budgeted for the next fiscal year.
4. Explains budget-planning assumptions, identifying significant trends and changes.
5. Provides the Board with a fiscal forecast of needs five (5) years into the future.
6. Reflects anticipated changes in employee compensation, including inflationary adjustments, step increases, performance increases and benefits.
7. Includes such amounts as the Board determines to be necessary for its governing function, including School Board staff, Board member training, consultation, attendance at professional conferences and events, and other matters determined by the Board to be necessary for it to effectively perform its governance duties.

The Superintendent shall not develop a budget that:

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

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

The Superintendent shall:

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

## School Board Strategic Governance

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

The Superintendent shall not:

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

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

The Superintendent shall:

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

- 8. RELATIONSHIP WITH THE BOARD:** The Board values a harmonious and positive relationship with the Superintendent characterized by excellent communication, mutual respect, personal ethics, and professional integrity and guidance. To assure this result, the Superintendent shall assure that the Board is fully and adequately informed about matters relating to Board work and significant district concern.

The Superintendent shall:

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

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

## School Board Strategic Governance



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

FAIRFAX COUNTY  
PUBLIC SCHOOLS

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

- 9. INSTRUCTIONAL PROGRAM:** The Superintendent shall maintain a program of instruction that offers challenging and relevant opportunities for all students to achieve at levels defined in the Board's Student Achievement Goals policies.

The Superintendent shall:

1. Ensure that instructional programs are based on a comprehensive and objective review of best practices research.



## School Board Strategic Governance

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

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

The Superintendent shall:

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

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



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

FAIRFAX COUNTY  
PUBLIC SCHOOLS

The Superintendent shall not:

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

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

### **A. Facilities**

The Superintendent shall:

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

## School Board Strategic Governance

The Superintendent shall not:

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

### **B. Transportation**

The Superintendent shall:

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

### **C. Safety, Security and Emergency Preparedness**

The Superintendent shall:

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

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

The Superintendent shall:

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

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary, as well as a detailed monitoring report. The most recent executive summaries available as of publication of the FY 2014 budget are available following each department narrative in [Programs and Departments](#).

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

## Unfunded Mandates

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

### Unfunded Mandates

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

#### State Mandates

**Online Standards of Learning (SOL) Testing** - In addition to students being tested with more rigorous content standards, schools must phase out the use of paper and pencil SOL tests and implement online testing. Online testing is the primary delivery mode for all SOL assessments; however, SOL tests will continue to be available in paper-and-pencil format for students with a documented need. School divisions were required to administer 100 percent of SOL tests online for high school by FY 2011, 100 percent of middle school by FY 2012, and 100 percent of elementary by FY 2013. The FY 2012 Approved Budget included \$8.1 million for online SOL testing. Of this amount, \$3.8 million was for one-time costs; however, a recurring cost of more than \$4.0 million was required to fund 47.8 positions needed to implement online testing in all elementary schools.

**Virginia Retirement System (VRS)** - Legislation passed by the General Assembly mandated that beginning July 1, 2012, new employees must fully pay employee contributions and for existing employees Virginia school systems and localities may either shift the cost to employees beginning July 1, 2012, or may implement the shift over five years. The FY 2014 Approved Budget shifts the final 3.0 percent to employees to complete the mandate. This mandate is projected to cost \$27.7 million with the initial 2.0 percent shift costing \$11.1 million in FY 2013 (excluding hold harmless provisions) and the remaining 3.0 percent shift costing \$16.6 million in FY 2014. The state provided one-time funding of \$4.1 million for both FY 2013 and FY 2014 to provide additional assistance for retirement, inflation, and preschool costs. There is no additional state funding in future years for this mandate.

**Teacher Performance and Evaluation** - On April 28, 2011, the Virginia Board of Education approved revised Guidelines for Uniform Performance Standards and Evaluation Criteria for Teachers and the Virginia Standards for the Professional Practice of Teachers. The guidelines and standards became effective on July 1, 2012. The Guidelines set forth seven standards for all Virginia teachers. The model recommends that the six standards related to professional knowledge, instructional planning, instructional delivery, assessment of and for student learning, learning environment and professionalism each account for ten percent of the evaluation and performance rating. A seventh standard based on student academic progress was added and the Guidelines recommend that 40 percent of teachers' evaluations be based on this standard.

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

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

### **Occupational Safety and Health Administration's (OSHA)**

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

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

### **Cardiopulmonary Resuscitation and Automated External**

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

*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.*

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## Unfunded Mandates

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

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

### Federal Mandates

**The No Child Left Behind Act (NCLB)** – This act was a major expansion of federal authority over state and local educational programs, which placed significant administrative and fiscal burdens on local school divisions.

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

**Individuals with Disabilities Education Act (IDEA)** – In 1975, the federal government made a commitment to fund 40.0 percent of the excess special education costs. However, federal funding currently covers only 12.8 percent of FCPS' costs, a shortfall of more than \$74.5 million in FY 2014.

**Impact Aid** – A federal program designed to minimize the fiscal inequities caused by the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property. Impact Aid has not been fully funded for decades. If this program were fully funded, based on current funding formulas, Fairfax County would have received more than \$19.0 million in additional funding in FY 2014.

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

Polluted storm water runoff is commonly transported through Municipal Separate Storm Sewer Systems (MS4s) and is often discharged untreated into local water bodies. To prevent harmful pollutants from being washed or dumped into an MS4, storm sewer operators must obtain a National Pollutant Discharge Elimination System permit and develop a storm water management program. To comply with the Municipal Separate Storm Sewer System (MS4) program, salt/sand storage and truck/bus wash facilities will be required to prevent run-off issues into storm drainage systems polluting waterways and the Chesapeake Bay. Beginning in FY 2014, recurring funding totaling \$0.4 million and 1.0 position is required to support this mandate.

The mandates listed here are highlights of the most recent or significant mandates impacting FCPS. For additional information, please refer to the [Appendix](#) and the individual program descriptions in the [FY 2013 Program Budget](#).

## The Planning Process

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

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

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

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

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

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

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

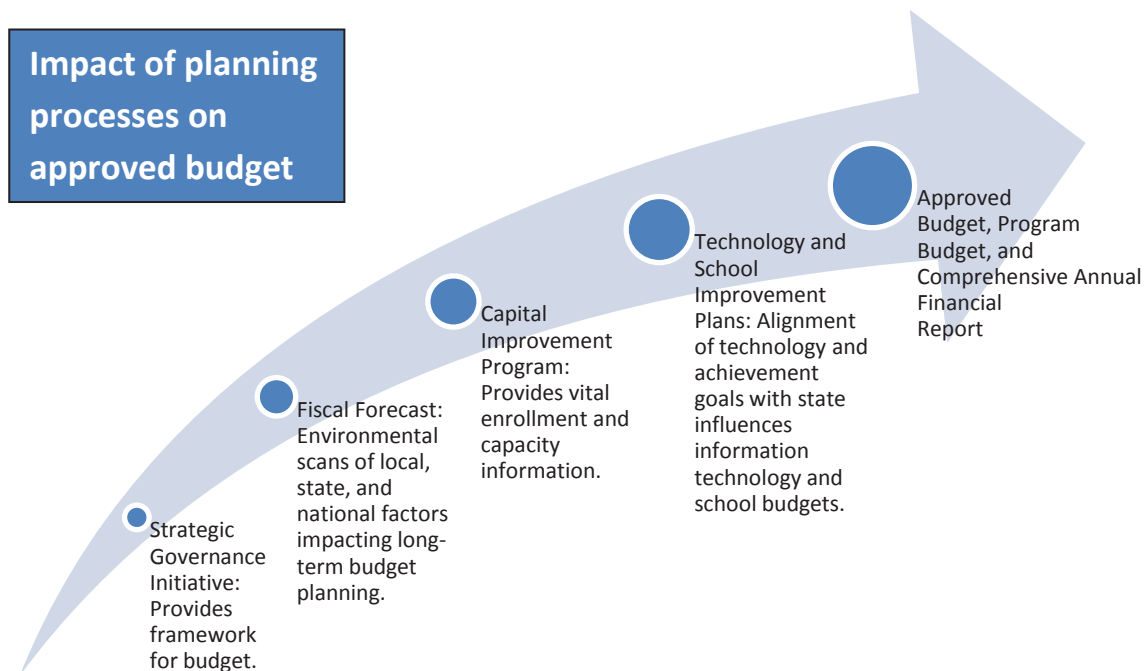
## Planning Process

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

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

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

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





## Why Publish a Budget?

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

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



## Budget Development

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

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

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

## Budget Process

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

### Ongoing

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

### May through August

- The Superintendent solicits input on budget priorities from community groups and employees.
- Departments and clusters submit budget requests.

### September and October

- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- The School Board receives a financial forecast, framing the underlying assumptions on expected costs, revenue, position turnover, inflation, and membership that drive budget development.
- Community and employee engagement is sought to gather input on priorities.

### November

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

### December

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

### January

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

### February, March, and April

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

### May

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

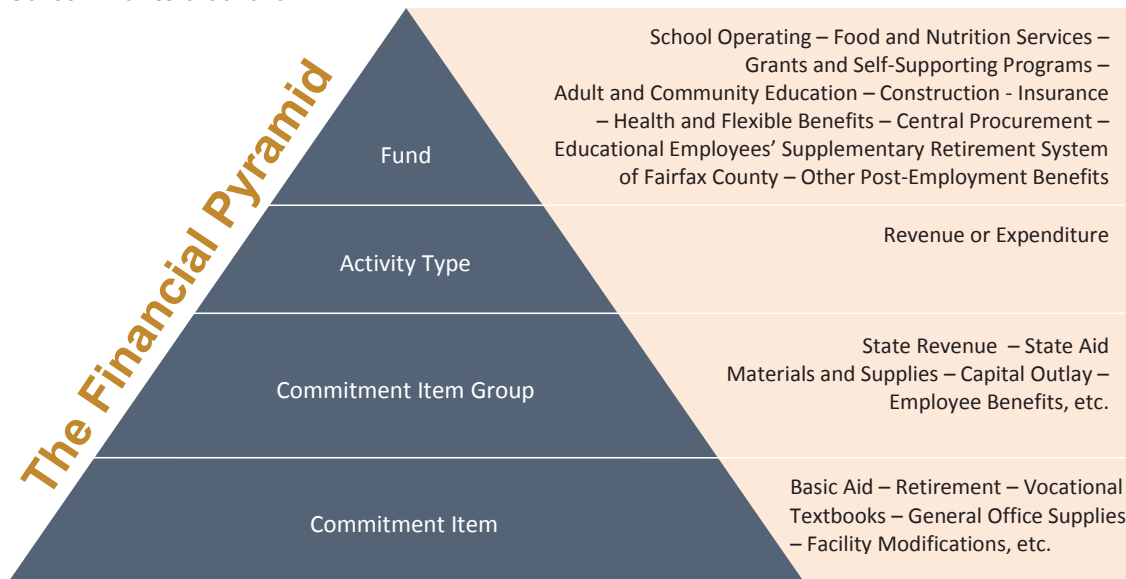
## FY 2014 Budget Calendar

Aug.- Dec., 2012	FCPS conducted internal program reviews and gathered community and employee feedback
January 10, 2013	Superintendent released FY 2014 Proposed Budget
January 29	School Board held public hearings on budget
January 31	School Board conducted budget work session
February 7	School Board adopted FY 2014 Advertised Budget
February 26	Fairfax County Executive released FY 2014 Advertised Budget Plan
March 5	County Board of Supervisors (BOS) advertised tax rate
April 9	School Board presented budget to County BOS
April 9-11	County BOS held public hearings on budget
April 23	County BOS FY 2014 budget mark-up determined budget package and tax rate
April 29	School Board conducted budget work session
April 30	County BOS approved the FY 2014 Adopted County Budget, tax rate resolution, and transfer amount to schools
May 9	School Board FY 2014 Approved Budget presented for new business
May 14	School Board held public hearing on budget
May 16	School Board conducted budget work session
May 23	School Board adopted FY 2014 Approved Budget
July 1	FY 2014 began

## School Board Funds

### Classification Structure

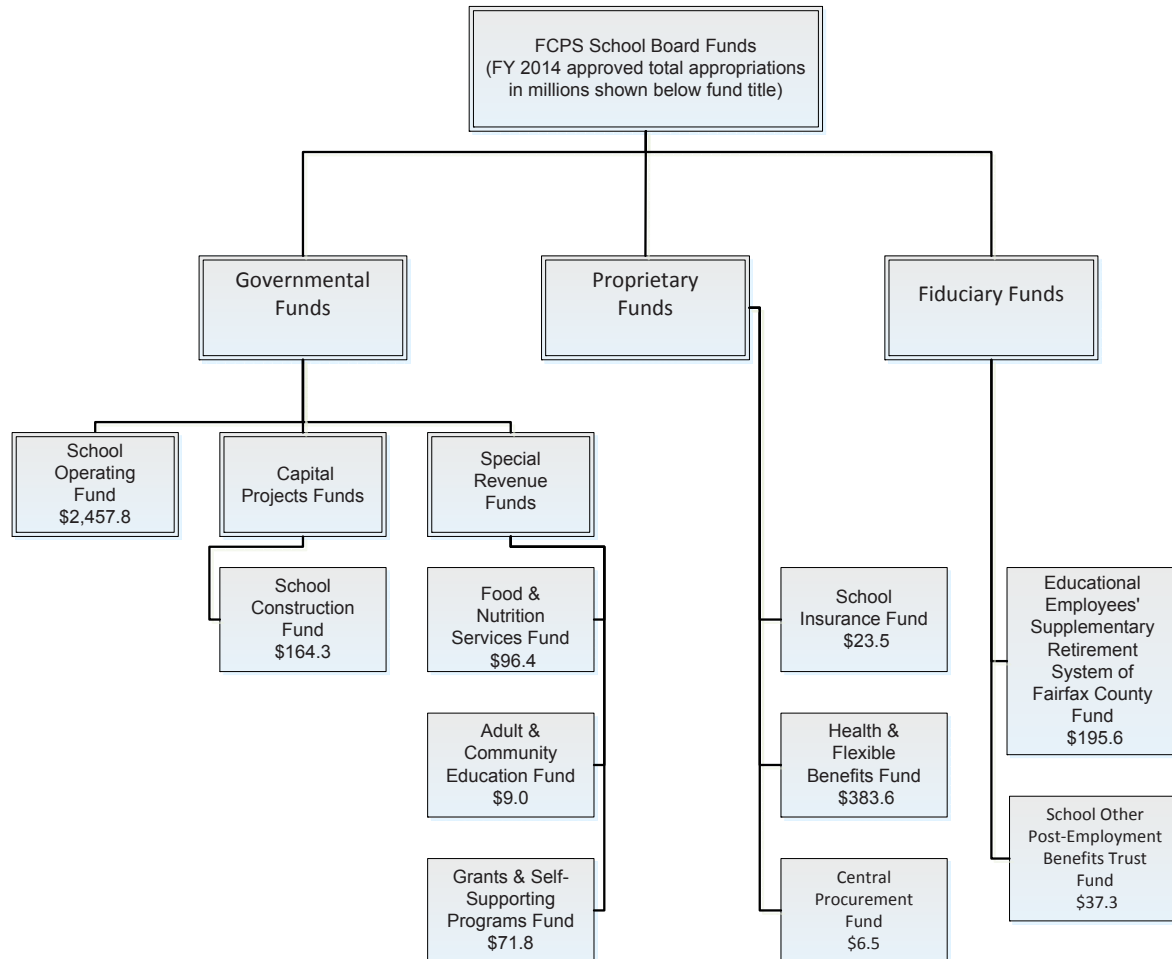
The primary elements used to classify revenues and expenditures are: fund, activity type, commitment item group, and commitment item. Funds represent the highest level of the classification structure. Activity type refers to revenues and expenditures. Commitment item group classifies revenues and expenditures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



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

### School Board Funds

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



#### School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The School Operating Fund Statement can be found on [page 118](#).

#### School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County. The School Construction Fund Statement can be found on [page 143](#).

#### Food and Nutrition Services Fund

This self-supporting fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The Food and Nutrition Services Fund Statement can be found on [page 148](#).

## School Board Funds

### Adult and Community Education Fund

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The Adult and Community Education Fund Statement can be found on [page 152](#).

### Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded by the School Operating Fund, state revenue, and tuition. The Grants and Self-Supporting Programs Fund Statement can be found on [page 154](#).

### School Insurance Fund

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The School Insurance Fund Statement can be found on [page 157](#).

School Board Funds			
(\$ in millions)			
Fund	FY 2013 Revised	FY 2014 Approved	Change
<b>School Operating</b>			
Budget	\$ 2,522.3	\$ 2,457.8	\$ (64.4)
Positions	23,470.6	23,831.1	360.5
<b>Construction</b>			
Budget	\$ 526.3	\$ 164.3	\$ (362.0)
Positions	87.3	87.3	0.0
<b>Food and Nutrition Services</b>			
Budget	\$ 98.0	\$ 96.4	\$ (1.6)
Positions	43.5	43.5	0.0
<b>Adult and Community Education</b>			
Budget	\$ 8.9	\$ 9.0	\$ 0.1
Positions	38.5	38.5	0.0
<b>Grants and Self-Supporting Programs</b>			
Budget	\$ 97.7	\$ 71.8	\$ (25.9)
Positions	533.1	520.4	(12.7)
<b>Insurance</b>			
Budget	\$ 26.1	\$ 23.5	\$ (2.6)
Positions	10.3	10.3	0.0
<b>Health and Flexible Benefits</b>			
Budget	\$ 366.8	\$ 383.6	\$ 16.8
Positions	18.0	18.0	0.0
<b>Central Procurement</b>			
Budget	\$ 6.5	\$ 6.5	-
Positions	1.0	1.0	0.0
<b>ERFC (Retirement)</b>			
Budget	\$ 186.1	\$ 195.6	\$ 9.6
Positions	29.3	29.3	0.0
<b>OPEB Trust Fund</b>			
Budget	\$ 37.3	\$ 37.3	-
Positions	0.0	0.0	0.0

### School Health and Flexible Benefits Fund

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The School Health and Flexible Benefits Fund Statement can be found on [page 159](#).

### School Central Procurement Fund

This fund accounts for centrally-procured orders for textbooks, supplies, and equipment. Revenue is derived from the sale of items purchased centrally to schools. The School Central Procurement Fund Statement can be found on [page 162](#).

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The ERFC Fund Statement can be found on [page 164](#).

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

This fund is used to account for accumulating and investing assets which helps to reduce FCPS' unfunded actuarial accrued liability under GASB 45 and helps to fund the cost of other FCPS post-employment health benefit subsidies for eligible retirees and their surviving spouses. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found on [page 167](#).

## School Board Policies and Practices

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

### Reserve Policies

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

#### Grants Reserve

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

#### Food and Nutrition Services Reserve

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

#### Restricted Reserves

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

#### School Board Flexibility Reserve

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

#### School Materials Reserve

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

#### Staffing Reserve

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

#### Strategic Reserve

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

### Fund Balance Reserve Policies

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

## Policies and Practices

### 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.

### Employee Compensation Reserve

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

### Textbook Replacement Reserve

FCPS has implemented a methodology to plan for and fund future textbook replacement requirements. Beginning in FY 2012, when new textbooks were purchased, one-time funding was used for the initial purchase. Then, over a six-year period, schools' textbook allocations are reduced and the funding is set aside to fund the future replacement costs.

### Virginia Retirement System Reserve

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

## 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. Membership adjustment is given the highest priority. For each budget year, schools are staffed based on [formulas approved by the School Board](#). Teachers, instructional assistants, school-based administrators, and other school-based support staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

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

### Position Reallocation Policy

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

### Salary Increase Policy

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



## Assumptions and Costing Guidelines for Other Budget Issues

### Building Maintenance

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

### Building Renovation

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

### Carryover Funding

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

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

### Utilities

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

### Vehicle and Bus Replacement

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

### Vehicle Services

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

### Financial Policies

#### Basis of Presentation – Fund Accounting

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

#### Basis of Accounting

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

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

#### Budgetary Basis

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

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

#### Encumbrances

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

#### Debt Management Policies

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

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

#### Taxing Authority

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

**Fees and Charges Policy**

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

**Long Range Planning Policy**

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

**Operating Budget Policy**

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

**Revenue Diversification Policy**

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

**Fund Management Policies**

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

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

## Policies and Practices

### Expenditure Controls and Approval Policies

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

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

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

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

### 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 expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

### Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

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

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

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

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

### **Budget Amendment Practices**

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

### **Inventory Management Policy**

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

### **Legal Authority**

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

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



# Financial

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

[School Board Funds](#)

[Combined Fund Statement](#)

[School Operating Fund Revenue](#)

[School Operating Fund Expenditures](#)

[Capital Projects Fund](#)

[Special Revenue Funds](#)

[Internal Service Funds](#)

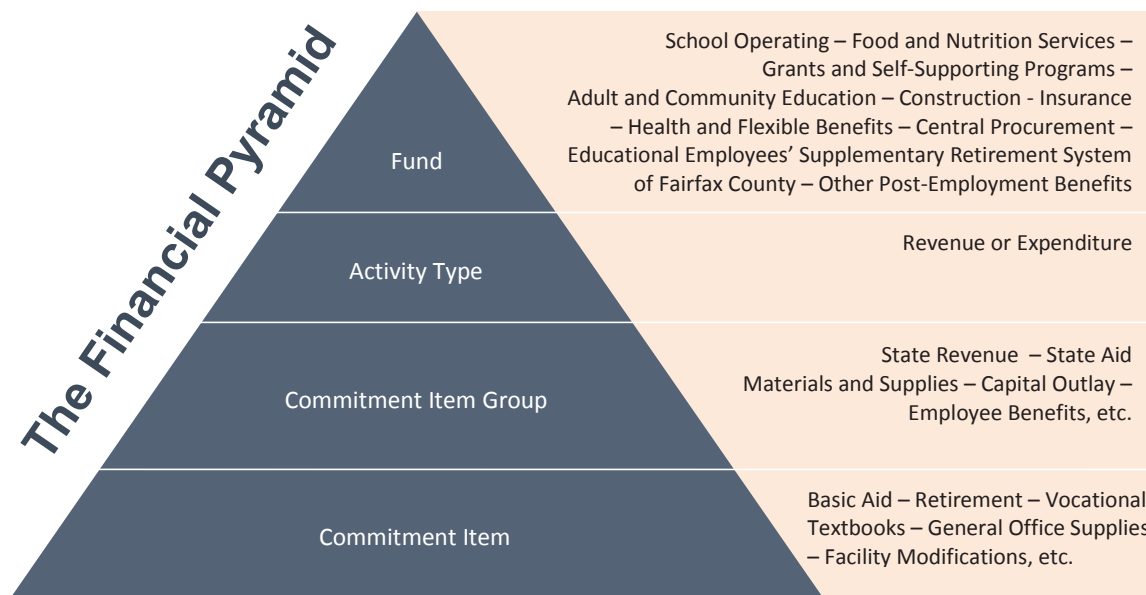
[Trust Funds](#)





### Classification Structure

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



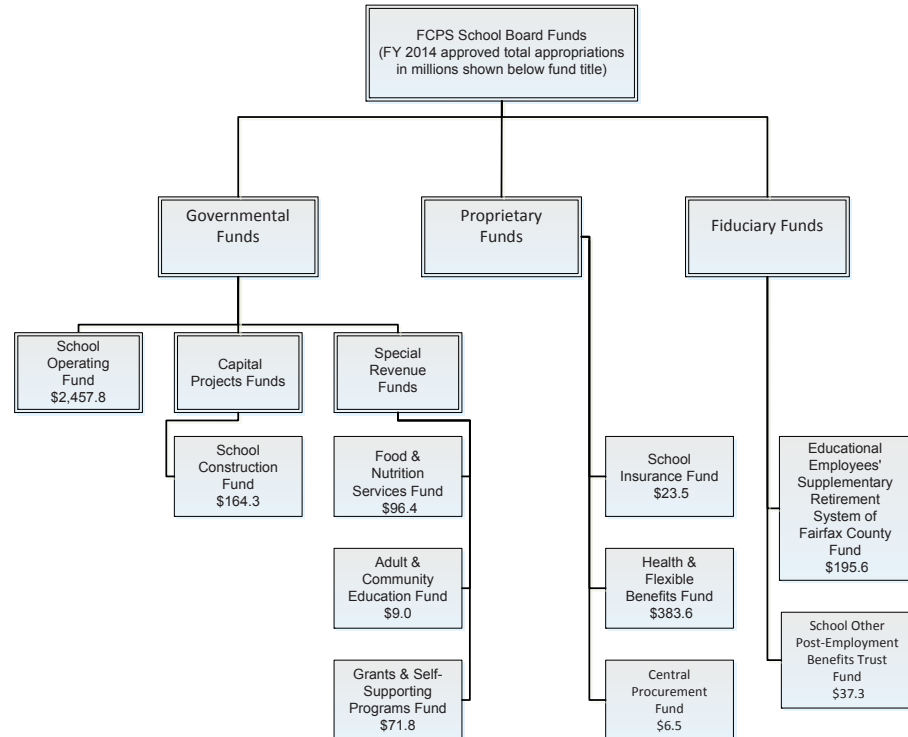
Fund Classification	Fund Type	Description	School Board Fund
<b>Governmental Funds - account for operating and special revenue activities.</b>	<b>Operating</b>	The School Operating fund is FCPS’ primary operating fund which accounts for all financial resources except those that are accounted for in another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

## School Board Funds

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

### School Board Funds

The budget for each of FCPS' ten School Board funds is reviewed and amended by the School Board on a quarterly basis. Since FCPS is a component unit of the Fairfax County government, appropriations are authorized by the County Board of Supervisors as part of the County's budget adoption and quarterly budget review process. Fund balances at year-end are reappropriated to the subsequent year by the local governing body. The chart below shows the relationship between each fund with FCPS as a whole and indicates the fund type, as well as, the total appropriations for each. A summary of FCPS' significant accounting policies can be found beginning on page [103](#).



### School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The fund statement can be found on [page 118](#).

### School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of general obligation bonds by the County. The fund statement can be found on [page 116](#).

### Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts from food sales and the federal school lunch program. The fund statement can be found on [page 148](#).

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

This fund is used to account for program activities offered by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue sources are federal grants and tuition paid by the participants, county agencies, and local businesses. The fund statement can be found on [page 152](#).

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

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program, funded primarily from the School Operating Fund, state revenue, and tuition. The fund statement can be found on [page 154](#).

### **School Insurance Fund**

This fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. The primary revenue source is the School Operating Fund. The fund statement can be found on [page 157](#).

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

This fund provides for the administration of the comprehensive health benefits program. FCPS self-insures the majority of its health benefits. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the Flexible Spending Account program. The primary revenue source is employer, employee, and retiree contributions. The fund statement can be found on [page 159](#).

### **School Central Procurement Fund**

This fund accounts for centrally procured orders for materials, supplies, and equipment. Revenue is derived from the sale of items purchased centrally for schools. The fund statement can be found on [page 162](#).

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue sources are investment income and employee and employer contributions. The fund statement can be found on [page 164](#).

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

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses, as required by GASB 45. The primary revenue sources are employer contributions and investment income. The OPEB Trust Fund Statement can be found on [page 167](#).

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

## Combined Fund Statement

<b>Governmental Funds Only*</b>				
	<b>General</b>	<b>Special Revenue</b>	<b>Capital Projects</b>	<b>Total Budgeted FY 2014</b>
Fund balances - July 1	\$ 82,651,011	\$ 16,535,226	\$ -	\$ 99,186,237
<b>REVENUE:</b>				
<b>Intergovernmental:</b>				
County of Fairfax	\$ 1,717,588,731	\$ 4,132,175	\$ 155,000,000	\$ 1,876,720,906
Commonwealth of Virginia	557,058,694	11,861,089	-	568,919,783
Federal government	42,489,699	66,341,952	-	108,831,651
<b>Charges for services:</b>				
Tuition and fees	7,898,812	7,475,295	-	15,374,107
Food sales	-	48,233,348	-	48,233,348
Other	9,671,338	874,744	286,000	10,832,081
Recovered costs	43,036,416	-	20,000	43,056,416
<b>Total Revenues</b>	<b>\$ 2,377,743,689</b>	<b>\$ 138,918,602</b>	<b>\$ 155,306,000</b>	<b>\$ 2,671,968,291</b>
<b>OTHER FINANCING SOURCES:</b>				
Transfer in from School Operating Fund	\$ -	\$ 21,776,992	\$ 8,988,022	\$ 30,765,014
Projects Authorized; Bonds Not Issued	-	-	-	-
<b>Total Transfers In</b>	<b>\$ -</b>	<b>\$ 21,776,992</b>	<b>\$ 8,988,022</b>	<b>\$ 30,765,014</b>
<b>Total Funds Available</b>	<b>\$ 2,460,394,700</b>	<b>\$ 177,230,820</b>	<b>\$ 164,294,022</b>	<b>\$ 2,801,919,542</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,083,524,130	\$ 66,094,016	\$ -	\$ 2,149,618,145
Support programs	339,766,121	14,748,207	-	354,514,327
Food service	-	82,297,558	-	82,297,558
Capital outlay	-	-	164,294,022	164,294,022
<b>Total Expenditures</b>	<b>\$ 2,423,290,250</b>	<b>\$ 163,139,780</b>	<b>\$ 164,294,022</b>	<b>\$ 2,750,724,052</b>
<b>OTHER FINANCING SOURCES:</b>				
Transfer out to other governmental funds	\$ 30,765,014	\$ -	\$ -	\$ 30,765,014
Transfer out to County of Fairfax	3,776,923	-	-	3,776,923
<b>Total Transfers Out</b>	<b>\$ 34,541,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 34,541,937</b>
<b>Total Disbursements</b>	<b>\$ 2,457,832,187</b>	<b>\$ 163,139,780</b>	<b>\$ 164,294,022</b>	<b>\$ 2,785,265,989</b>
Change in Inventory	\$ -	\$ -	\$ -	\$ -
<b>RESERVES:</b>				
VRS Reserve	\$ -	\$ -	\$ -	\$ -
Employee Compensation Reserve	-	-	-	-
School Board Flexibility Reserve	-	-	-	-
Textbook Replacement Fund	2,562,513	-	-	2,562,513
Food and Nutrition Services Reserve	-	14,091,040	-	14,091,040
Future Year Beginning Balance	-	-	-	-
<b>Fund balances - June 30**</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

Governmental Funds Only*				
	Revised FY 2013	Actual FY 2012	Actual FY 2011	Actual FY 2010
Fund balances - July 1	\$ 376,402,742	\$ 369,729,425	\$ 314,360,757	\$ 172,493,761
<b>REVENUE:</b>				
Intergovernmental:				
County of Fairfax	\$ 1,843,470,454	\$ 1,769,560,925	\$ 1,744,108,206	\$ 1,783,987,270
Commonwealth of Virginia	558,662,570	488,203,429	459,900,770	416,815,095
Federal government	135,544,105	127,202,421	139,566,393	148,565,383
Charges for services:				
Tuition and fees	14,952,836	18,379,682	18,409,333	16,526,168
Food sales	45,267,876	46,262,751	46,411,290	47,207,125
Other	10,370,107	18,861,254	14,695,210	16,532,722
Recovered costs	44,627,639	39,261,654	35,794,936	34,852,148
<b>Total Revenues</b>	<b>\$ 2,652,895,588</b>	<b>\$ 2,507,732,116</b>	<b>\$ 2,458,886,138</b>	<b>\$ 2,464,485,911</b>
<b>OTHER FINANCING SOURCES:</b>				
Transfer in from School Operating Fund	\$ 30,393,112	\$ 22,206,368	\$ 24,683,859	\$ 30,445,360
Projects Authorized; Bonds Not Issued	277,002,769	-	-	-
<b>Total Transfers In</b>	<b>\$ 307,395,881</b>	<b>\$ 22,206,368</b>	<b>\$ 24,683,859</b>	<b>\$ 30,445,360</b>
<b>Total Funds Available</b>	<b>\$ 3,336,694,210</b>	<b>\$ 2,899,667,909</b>	<b>\$ 2,797,930,754</b>	<b>\$ 2,667,425,032</b>
<b>EXPENDITURES:</b>				
Instructional programs	\$ 2,204,459,428	\$ 1,935,594,581	\$ 1,839,654,624	\$ 1,837,012,054
Support programs	390,294,486	326,535,860	326,404,549	305,072,765
Food service	82,301,423	76,251,961	70,927,597	67,366,591
Capital outlay	526,283,201	159,057,686	162,465,201	109,570,133
<b>Total Expenditures</b>	<b>\$ 3,203,338,537</b>	<b>\$ 2,497,440,088</b>	<b>\$ 2,399,451,971</b>	<b>\$ 2,319,021,543</b>
<b>OTHER FINANCING SOURCES:</b>				
Transfer out to other governmental funds	\$ 30,393,112	\$ 22,206,368	\$ 24,683,859	\$ 30,445,360
Transfer out to County of Fairfax	3,776,323	3,773,523	3,773,723	3,775,323
<b>Total Transfers Out</b>	<b>\$ 34,169,435</b>	<b>\$ 25,979,891</b>	<b>\$ 28,457,582</b>	<b>\$ 34,220,683</b>
<b>Total Disbursements</b>	<b>\$ 3,237,507,972</b>	<b>\$ 2,523,419,979</b>	<b>\$ 2,427,909,553</b>	<b>\$ 2,353,242,226</b>
Change in Inventory	\$ -	\$ (154,811)	\$ 291,776	\$ (177,950)
<b>RESERVES:</b>				
VRS Reserve	\$ 16,910,502	\$ 60,600,000	\$ 44,993,007	\$ -
Employee Compensation Reserve	-	-	3,000,000	-
School Board Flexibility Reserve	-	8,000,000	8,000,000	8,000,000
Textbook Replacement Fund	-	7,723,500	4,410,503	-
Food and Nutrition Services Reserve	15,690,511	-	-	-
Future Year Beginning Balance	66,585,224	102,507,059	111,468,291	89,111,826
<b>Fund balances** - June 30</b>	<b>\$ -</b>	<b>\$ 197,572,182</b>	<b>\$ 197,857,624</b>	<b>\$ 217,248,930</b>

# School Operating Fund Statement

School Operating Fund Statement*					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>					
Budgeted Beginning Balance	\$ 28,000,000	\$ 53,500,000	\$ 57,314,083	\$ 57,491,613	\$ 65,740,509
School Board Flexibility Reserve	8,000,000	8,000,000	8,000,000	8,000,000	-
Undelivered Orders	39,086,181	57,485,418	53,891,547	45,981,611	-
Automatic Carryover	15,668,117	31,456,521	29,621,444	26,381,406	-
Unencumbered Carryover	3,415,561	5,341,847	6,993,150	5,196,256	-
Grants Carryover	43,635	4,918	1,217	2,171	-
Textbook Replacement	-	-	4,410,503	7,723,500	-
Teacher Evaluation	-	-	-	2,036,537	-
Clinical Support for Students	-	-	-	442,335	-
ACE Transfer	-	-	-	1,000,000	-
School Board Initiative Placeholder	-	-	900,000	-	-
<b>Total Beginning Balance</b>	<b>\$ 94,213,494</b>	<b>\$ 155,788,704</b>	<b>\$ 161,131,944</b>	<b>\$ 154,255,429</b>	<b>\$ 65,740,509</b>
Future Year Beginning Balance	\$ 23,904,333	\$ 33,941,985	\$ 51,584,367	\$ 44,328,493	\$ -
VRS Reserve Available from Prior Year	-	-	44,993,007	60,600,000	16,910,502
Employee Compensation Reserve	-	-	3,000,000	-	-
<b>Total Reserve</b>	<b>\$ 23,904,333</b>	<b>\$ 33,941,985</b>	<b>\$ 99,577,374</b>	<b>\$ 104,928,493</b>	<b>\$ 16,910,502</b>
<b>REVENUE:</b>					
Sales Tax	\$ 144,856,335	\$ 152,174,593	\$ 158,278,002	\$ 162,453,637	\$ 169,895,902
State Aid	255,574,758	298,023,991	320,112,363	384,026,986	387,162,792
Federal Aid	87,827,700	76,651,735	64,388,133	54,461,607	42,489,699
City of Fairfax Tuition	34,755,136	35,256,195	37,951,980	44,607,639	43,036,416
Tuition, Fees, and Other	18,960,243	20,052,818	20,672,111	16,271,299	17,570,149
<b>Total Revenue</b>	<b>\$ 541,974,172</b>	<b>\$ 582,159,332</b>	<b>\$ 601,402,588</b>	<b>\$ 661,821,168</b>	<b>\$ 660,154,958</b>
<b>TRANSFERS IN:</b>					
Combined County General Fund	\$ 1,626,600,722	\$ 1,610,334,722	\$ 1,610,834,722	\$ 1,683,322,285	\$ 1,716,988,731
County Transfer - Priority School Initiative	-	1,255,755	-	-	-
County Transfer - Cable Communications	-	-	600,000	600,000	600,000
<b>Total Transfers In</b>	<b>\$ 1,626,600,722</b>	<b>\$ 1,611,590,477</b>	<b>\$ 1,611,434,722</b>	<b>\$ 1,683,922,285</b>	<b>\$ 1,717,588,731</b>
<b>Total Revenue and Transfers</b>	<b>\$ 2,168,574,894</b>	<b>\$ 2,193,749,809</b>	<b>\$ 2,212,837,310</b>	<b>\$ 2,345,743,453</b>	<b>\$ 2,377,743,689</b>
<b>Total Funds Available</b>	<b>\$ 2,286,692,721</b>	<b>\$ 2,383,480,498</b>	<b>\$ 2,473,546,628</b>	<b>\$ 2,604,927,375</b>	<b>\$ 2,460,394,700</b>
<b>EXPENDITURES:</b>					
School Board Flexibility Reserve	\$ 2,062,741,349	\$ 2,094,313,600	\$ 2,188,382,816	\$ 2,480,106,929	\$ 2,423,290,250
	-	-	-	8,000,000	-
<b>Total Expenditures</b>	<b>\$ 2,062,741,349</b>	<b>\$ 2,094,313,600</b>	<b>\$ 2,188,382,816</b>	<b>\$ 2,488,106,929</b>	<b>\$ 2,423,290,250</b>
<b>TRANSFERS OUT:</b>					
Construction Fund	\$ 8,684,077	\$ 9,916,150	\$ 7,438,659	\$ 7,616,120	\$ 8,988,022
Grants and Self-Supporting Fund	20,802,445	14,367,709	14,367,709	21,376,992	21,376,992
Adult and Community Education Fund	958,836	400,000	400,000	1,400,000	400,000
Consolidated Debt Service Fund	3,775,323	3,773,723	3,773,523	3,776,323	3,776,923
<b>Total Transfers Out</b>	<b>\$ 34,220,683</b>	<b>\$ 28,457,582</b>	<b>\$ 25,979,891</b>	<b>\$ 34,169,435</b>	<b>\$ 34,541,937</b>
<b>Total Disbursements</b>	<b>\$ 2,096,962,032</b>	<b>\$ 2,122,771,182</b>	<b>\$ 2,214,362,707</b>	<b>\$ 2,522,276,364</b>	<b>\$ 2,457,832,187</b>
<b>LESS:</b>					
School Board Flexibility Reserve	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -
VRS Reserve Available from Prior Year	-	44,993,007	60,600,000	16,910,502	-
Employee Compensation Reserve	-	3,000,000	-	-	-
Other Commitments	94,288,704	90,507,356	77,561,444	-	-
Budgeted Beginning Balance	53,500,000	57,314,083	57,491,613	65,740,509	-
Future Year Beginning Balance	33,941,985	51,584,367	44,328,493	-	-
School Board Initiative Placeholder	-	900,000	-	-	-
Textbook Replacement Reserve	-	4,410,503	7,723,500	-	2,562,513
Teacher Evaluation	-	-	2,036,537	-	-
Clinical Support for Students	-	-	442,335	-	-
ACE Transfer	-	-	1,000,000	-	-
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

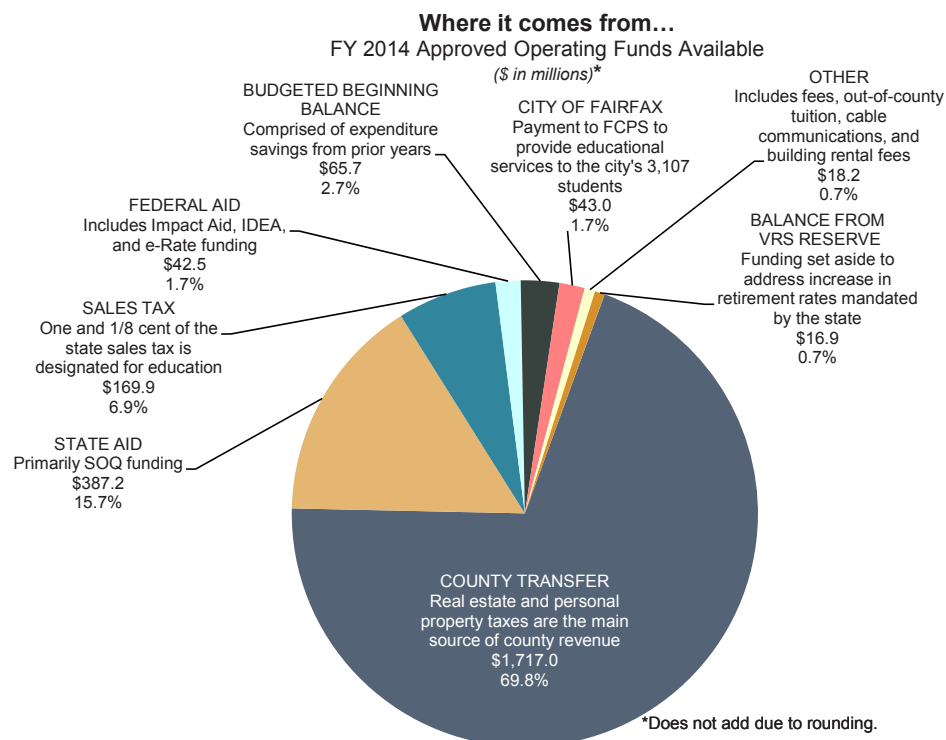
\* Does not add due to rounding.

## School Operating Fund Revenue

### Revenue Overview

In FY 2014, the approved revenue for the School Operating Fund totals \$2.5 billion, an increase of \$12.9 million, or 0.5 percent, compared to the FY 2013 Approved Budget, and a reduction of \$144.5 million, or 5.5 percent, compared to the FY 2013 revised. The FY 2013 revised includes adjustments made at the FY 2012 Final Budget Review, approved by the School Board on July 26, 2012; the FY 2013 Midyear Budget Review, approved by the School Board on December 20, 2012; and the FY 2013 Third Quarter Budget Review approved by the School Board on March 7, 2013. The revised also includes funding for the FY 2014 beginning balance, flexibility reserve, and other commitments including undelivered orders, centralized textbook funds, and state-mandated teacher evaluation funds.

*County taxpayers provide nearly 70 percent of all operating revenue.*



The primary source of operating revenue comes from local funds. In FY 2014, the County General Fund transfer increased by \$33.7 million compared to the FY 2013 approved. State revenue (sales tax and state aid), another major funding source, is projected to increase 2.2 percent compared to the FY 2013 approved. Together, state and county funding sources comprise more than 92 percent of all revenue for FY 2014.

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The State adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see [Standards of Quality Accounts](#)). Because FCPS' LCI is higher than many other jurisdictions, state aid and sales tax provide only 22.6 percent of FCPS' funding. This is significantly less than the 43.7 percent received on average by other Virginia school divisions. As a result, FCPS must rely on Fairfax County for 69.8 percent of its operating revenue in FY 2014.

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

## School Operating Fund Revenue

Revenue Budget Comparison*								
(\$ in millions)								
Category	FY 2013 Approved	FY 2013 Revised	FY 2014 Approved	Change Approved to Approved		Change Revised to Approved		
				Amount	Percent	Amount	Percent	
<b>Beginning Balance</b>								
Beginning Balance	\$ 57.5	\$ 154.3	\$ 65.7	\$ 8.2	14.3%	\$ (88.5)	-57.4%	
VRS Reserve	60.6	60.6	16.9	(43.7)	-72.1%	(43.7)	-72.1%	
Future Year Beginning Balance	-	44.3	-	-	0.0%	(44.3)	-100.0%	
<b>Subtotal Beginning Balance</b>	<b>\$ 118.1</b>	<b>\$ 259.2</b>	<b>\$ 82.7</b>	<b>\$ (35.4)</b>	<b>-30.0%</b>	<b>\$ (176.5)</b>	<b>-68.1%</b>	
<b>County General Fund</b>								
SOF Transfer	\$ 1,683.3	\$ 1,683.3	\$ 1,717.0	\$ 33.7	2.0%	\$ 33.7	2.0%	
<b>Revenue</b>								
State Aid	\$ 384.1	\$ 384.0	\$ 387.2	\$ 3.0	0.8%	\$ 3.1	0.8%	
Sales Tax	160.8	162.5	169.9	9.1	5.6%	7.4	4.6%	
Federal Aid	41.4	54.5	42.5	1.1	2.7%	(12.0)	-22.0%	
City of Fairfax	42.8	44.6	43.0	0.2	0.5%	(1.6)	-3.5%	
Other	16.9	16.9	18.2	1.3	7.7%	1.3	7.7%	
<b>Subtotal Revenue</b>	<b>\$ 646.0</b>	<b>\$ 662.4</b>	<b>\$ 660.8</b>	<b>\$ 14.7</b>	<b>2.3%</b>	<b>\$ (1.7)</b>	<b>-0.3%</b>	
<b>Subtotal Revenue and Transfers</b>	<b>\$ 2,329.4</b>	<b>\$ 2,345.7</b>	<b>\$ 2,377.7</b>	<b>\$ 48.4</b>	<b>2.1%</b>	<b>\$ 32.0</b>	<b>1.4%</b>	
<b>Total School Operating Fund</b>	<b>\$ 2,447.5</b>	<b>\$ 2,604.9</b>	<b>\$ 2,460.4</b>	<b>\$ 12.9</b>	<b>0.5%</b>	<b>\$ (144.5)</b>	<b>-5.5%</b>	

\*Does not add due to rounding.

### Beginning Balance

**\$65.7 million**

Funding for beginning balance is the result of one-time expenditure savings identified from prior fiscal years. It is included in the revenue section because it adds to the total funds available for appropriation. A beginning balance of \$65.7 million is budgeted for FY 2014; of this amount, \$41.6 million results from the ending balance in FY 2012 and \$24.1 million was identified and set aside in FY 2013. The beginning balance represents an increase of \$8.2 million, or 14.3 percent, over the FY 2013 approved. FCPS will need to address the continued structural imbalance which results from the use of one-time expenditure savings to fund the beginning balance.

### Virginia Retirement System (VRS) Reserve

**\$16.9 million**

The General Assembly adopted a significantly lower VRS rate to mitigate state budget cuts to localities in FY 2011 and FY 2012. Although this reduced all Virginia school systems' contributions to VRS, school systems are required to repay the underfunded amounts with interest over a 10-year period beginning in FY 2013. Being fiscally responsible, FCPS created a reserve to address future payments. At the end of FY 2013, the nonrecurring funding in the VRS reserve totaled \$16.9 million. The remaining \$16.9 million will be used to cover recurring expenditures from the FY 2013 rate increase. The repayment and interest are included in the rate set for VRS for FY 2013 and FY 2014.

VRS Reserve History	
(\$ in millions)	
<b>FY 2011 Ending Balance</b>	<b>\$ 45.0</b>
<b>FY 2012</b>	
Beginning Balance	\$ 45.0
Recurring Revenue	45.0
VRS Rate Increase	(29.4)
<b>FY 2012 Ending Balance</b>	<b>\$ 60.6</b>
<b>FY 2013</b>	
Beginning Balance	\$ 60.6
Recurring Revenue	22.4
VRS Rate Increase	(66.1)
<b>FY 2013 Ending Balance</b>	<b>\$ 16.9</b>
<b>FY 2014</b>	
Beginning Balance	\$ 16.9
VRS Rate Increase (FY 2013)	(16.9)
<b>FY 2014 Ending Balance</b>	<b>\$ -</b>



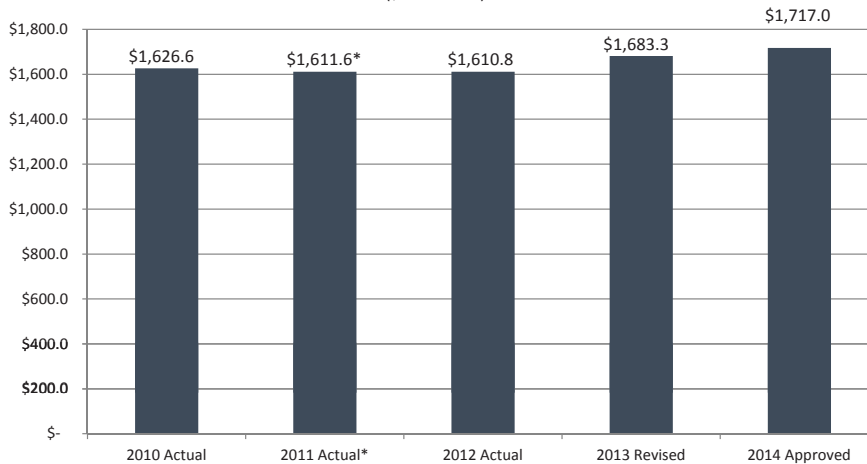
## School Operating Fund Revenue

### Transfers In - County General Fund

**\$1.7 billion**

Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors approves a transfer from the County General Fund to finance the School Operating Fund. For FY 2014, the Board of Supervisors increased the real estate tax rate from \$1.075 to \$1.085 per \$100 assessed value. In FY 2014, each cent of real estate tax is equivalent to approximately \$20.7 million in county tax revenue. FCPS receives the majority of its funding, 69.8 percent, from local funds. The FY 2014 county transfer totals \$1.7 billion, an increase in funding of \$33.7 million, or 2.0 percent. Although this represents an increase, it is \$61.7 million less than requested by the School Board at the advertised budget stage of the FY 2014 budget development process.

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



\* Includes funding for Priority Schools Initiative

### State Aid

**\$387.2 million**

State Aid provides the primary funding for the State's share of public education. Based on the General Assembly's adopted budget, it is projected that state aid will increase to \$387.2 million in FY 2014, an increase of \$3.0 million, or 0.8 percent, from the FY 2013 approved. This increase results primarily from one-time compensation incentive funding to provide a 2.0 market scale adjustment for all employees offset by a decrease in funding for cost of competing adjustment (COCA). The decrease in COCA was made despite a report completed by the General Assembly's Joint Legislative Audit and Review Commission (JLARC) which stated that the COCA for both instructional and support positions are significantly underfunded. Additionally, the local funding required to provide employees with a 2.0 market scale adjustment significantly exceeds the amount of incentive funding provided by the State.

Despite the increase in funding for FY 2014, public education policy changes at the State level significantly underfund education. The impact of these structural changes has been understated due to one-time funding policies utilized by the State to offset permanent reductions.

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

• FY 2010 Actual	54.1%
• FY 2011 Actual	53.2%
• FY 2012 Actual	51.9%
• FY 2013 Revised	51.4%
• FY 2014 Adopted	52.7%

\*Includes Operating Transfer and Debt Service

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

• SOQ/Equalized	\$349.3
• Incentive	12.9
• Lottery Funded	23.5
• Categorical	0.4
• Other	1.0

**Total** **\$387.2**

\*Does not add due to rounding.

*Despite the increase in funding for FY 2014, public education policy changes at the State level significantly underfund education.*

## School Operating Fund Revenue

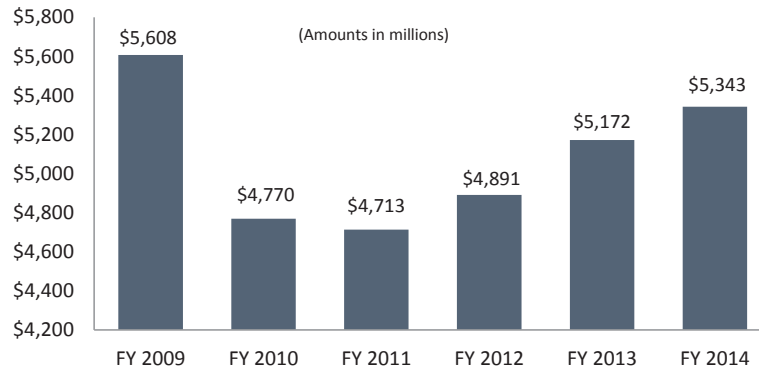
The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula.

SOQ/ Equalized Accounts (\$ in millions)	
• Basic Aid	\$254.9
• Textbooks*	3.8
• Vocational Education	1.5
• Gifted Education	2.8
• Special Education	38.9
• Prevention, Intervention, and Remediation	4.0
• VRS Retirement	26.5
• Social Security	15.9
• State Group Life	1.0
<b>Total</b>	<b>\$349.3</b>

Additional funding is provided through the Lottery account.

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

### Virginia General Fund Direct Aid K-12



Source: Virginia Municipal League, June 2013

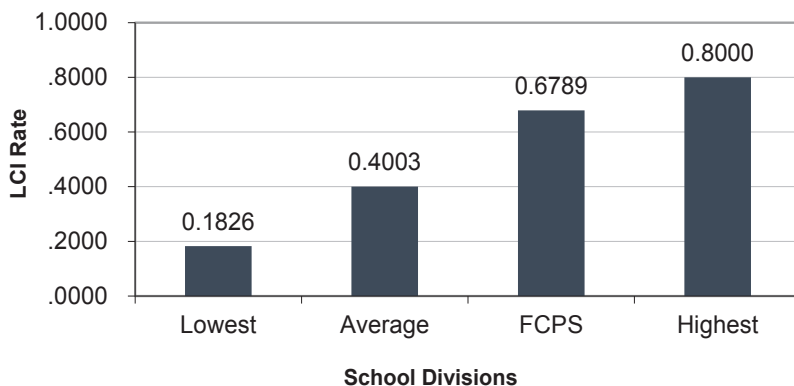
The State must overcome significant budget challenges which include use of one-time funding for recurring expenditures, the impact of federal reductions, and significant increases in the VRS contribution rates. Until the State can address funding concerns for K-12 programs, the financial burden will continue to be shifted to localities.

State aid is divided into five types of accounts: Standards of Quality (SOQ), Incentive, Lottery, Categorical, and Other. A summary of each type follows:

#### Standards of Quality Accounts

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

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



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

## School Operating Fund Revenue

The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. FY 2014 is the second year of the State's biennium budget and FCPS' LCI will remain level at 0.6789. The LCI will be recalculated for FY 2015 and FCPS anticipates an increase in the LCI resulting in a decrease in state aid.

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. In FY 2014, Basic Aid is estimated to be \$254.9 million, a decrease of \$5.1 million, or 2.0 percent, from the FY 2013 approved.

In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, prevention, intervention, and remediation, textbooks (split funded with lottery proceeds), VRS retirement, social security, and group life insurance. Like Basic Aid, each SOQ account is funded by an individual per-pupil rate and equalized by the LCI. In FY 2014, SOQ funding other than Basic Aid totals \$94.5 million. This is an increase of \$0.6 million, or 0.6 percent, from the FY 2013 approved.

### Incentive Accounts

Incentive-based payments from the State are for programs not required by law but intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the State that it will meet the requirements that are unique to each incentive category. Incentive accounts include Governor's schools (Thomas Jefferson High School for Science and Technology) and one-time funding allocations (limited term), which provides a compensation supplement and additional assistance for retirement, inflation, and preschool costs. The FY 2014 funding for this category totals \$12.9 million, an increase of \$6.4 million, or 99.0 percent from the FY 2013 approved. This increase is due to one-time compensation funding to provide all employees with a 2.0 percent market scale salary adjustment in FY 2014. FCPS approved a 2.0 percent market scale adjustment for all employees effective January 1, 2014. It is important to note that all funding in this category except the Governor's School represents one-time funding for recurring expenditures.

### Lottery-Funded Accounts

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

Today, programs previously supported by the states' general fund are now funded with lottery proceeds. FCPS is projected to receive \$23.5 million in lottery-funded programs in FY 2014, an increase of \$1.0 million, or 4.6 percent, from FY 2013 approved.

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

State Biennium	
• 2004 - 2006	0.7489
• 2006 - 2008	0.7456
• 2008 - 2010	0.7650
• 2010 - 2012	0.7126
• 2012 - 2014	0.6789

Incentive Accounts* (\$ in millions)	
• Compensation Supplement	\$6.3
• Limited Term	4.1
• Governor's School	2.6
<b>Total</b>	<b>\$12.9</b>

\*Does not add due to rounding.

Lottery Funded* (\$ in millions)	
• K-3 Class Size Reduction	\$4.3
• Early Reading Intervention	1.3
• At Risk	2.2
• Foster Care	0.4
• SOL Algebra Readiness	0.6
• Career and Technical	0.6
• ESOL	12.8
• Special Education-Regional Tuition	0.1
• Textbooks <sup>1</sup>	1.3
<b>Total</b>	<b>\$23.5</b>

\*Does not add due to rounding.

<sup>1</sup> Additional funding is provided through the SOQ account.

## School Operating Fund Revenue

Categorical Accounts (\$ in millions)	
• Homebound	\$0.4
<b>Total</b>	<b>\$0.4</b>

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

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

### Categorical Accounts

Categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Funding for homebound students is the only categorical account in the FCPS operating fund. The FY 2014 funding for categorical accounts is \$0.4 million, an increase of \$63,498, or 19.9 percent, from the FY 2013 approved.

### Other State Aid and Grants

Other sources of state revenue include funding for the vision, adult secondary education programs, and the State pass-through payments for a stipend paid to National Board Certified Teachers. The FY 2014 funding for these accounts is \$1.0 million, level funding from FY 2013 approved.

### State Funding Policies

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

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

Recent policy changes have reduced K-12 funding and include a funding cap on support positions, eliminating several rebenchmarking formula components including: inflation on certain categories; terminated employees annual and sick leave payments; travel; leases; extended school bus replacement cycle; textbook funding; and other miscellaneous categories. Also, the rebenchmarking formula component that determines the funded health care premium value was changed to use the overall participation versus actual participation rates in health care plans, further reducing state support for education. The cost to provide services has not decreased, only the amounts recognized by the State, which shifts the costs to the localities. Policy changes that minimize the costs during rebenchmarking reduce the State's commitment to fund its share of K-12 education and moves further away from the progress being made toward the JLARC recommendations. Additionally, state funding policies have contributed to the decline in the level of state per pupil funding experienced since FY 2009-2011. Funding has begun to increase, but is still well below FY 2009 levels.

## School Operating Fund Revenue

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

Programs Funded by State Revenue Sources					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>SOQ Programs</b>					
Basic Aid	•	•	•	•	•
Textbooks	Eliminated	Split Funded	Split Funded	Moved to Lottery	Split Funded
Vocational Education	•	•	•	•	•
Gifted Education	•	•	•	•	•
Special Education	•	•	•	•	•
Prevention, Intervention, Remediation	•	•	•	•	•
State Retirement	•	•	•	•	•
Social Security	•	•	•	•	•
Group Life	•	•	•	•	•
ESOL	•	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
<b>School Facilities</b>					
Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
<b>Incentive Programs</b>					
At Risk	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Salary Supplement	Eliminated	Eliminated	Eliminated	Eliminated	•
Early Reading Intervention	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Governor's School	Moved to Lottery	•	•	•	•
Reduced K-3 Projects	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
SOL Algebra Readiness	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Special Education Regional Tuition	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Supplemental Support School Operations			Split Funded	Eliminated	Eliminated
<b>Categorical Programs</b>					
Foster Care	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
Homebound	•	•	•	•	•
GED Program	•	•	•	•	•
Career and Technical Education	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery	Moved to Lottery
<b>Lottery Funded Programs</b>					
At Risk	•	•	•	•	•
Early Reading Intervention	•	•	•	•	•
Foster Care	•	•	•	•	•
Reduced K-3 Projects	•	•	•	•	•
SOL Algebra Readiness	•	•	•	•	•
Additional Support for Operations	•	Eliminated	Eliminated	Eliminated	Eliminated
Supplemental Support School Operations			Split Funded	Eliminated	Eliminated
Special Education Regional Tuition	•	•	•	•	•
Career and Technical Education	•	•	•	•	•
Governor's School	•	Moved to Incentive	Moved to Incentive	Moved to Incentive	Moved to Incentive
Textbooks	SOQ in FY 2010	Split Funded	Split Funded	•	Split Funded
ESOL	SOQ in FY 2010	•	•	•	•

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

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

## School Operating Fund Revenue

### Sales Tax

**\$169.9 million**

Of the 6.0 percent sales-and-use tax levied in Northern Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-fourth cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to school districts as sales tax revenue and one-eighth cent is used to partially fund the State's share of the Standards of Quality (SOQ).

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

Sales tax revenue for FY 2014 is estimated to increase by \$9.1 million due to a rise in sales tax estimates projected by the state and an increase in the school-age population in Fairfax County. FY 2014 sales tax totals \$169.9 million, a 5.6 percent increase over the FY 2013 approved.

Federal Aid (\$ in millions)	
• IDEA	\$33.3
• IDEA Preschool	0.8
• Impact Aid	3.8
• Federal E-Rate	2.5
• Miscellaneous	2.1
<b>Total</b>	<b>\$42.5</b>

### Federal Aid

**\$42.5 million**

In FY 2014, federal aid is projected to total \$42.5 million, an increase of \$1.1 million, or 2.7 percent, when compared to the FY 2013 approved, and a decrease of \$12.0 million, or 22.0 percent, when compared to the FY 2013 revised. The FY 2013 revised includes adjustments made at the FY 2012 Final Budget Review due to unspent multiyear federal grant awards totaling \$12.0 million, as well as grant award adjustments made at the FY 2013 Midyear Budget Review. When compared to the approved, the increase primarily results from an increase in Individuals with Disabilities Act (IDEA) funding. Federal funds are provided through the Impact Aid program, as well as for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year.

Federal sequestration resulted from the inability of the federal government to approve a budget. The vast majority of programs impacted by sequestration-related reductions are federal grant programs and will be realized in FY 2014. The most recent estimates indicate a 5.0 percent across the board reduction. This will result in a loss of approximately \$2.1 million in IDEA, Section 619, Impact Aid, E-Rate, and the professional technical education grant known as Perkins. As these cuts become certain, the reductions will be recognized at the Quarterly Budget Review.

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

### Special Education – 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

## School Operating Fund Revenue

not supplant existing locally-funded programs. IDEA funding is projected to be \$33.3 million in FY 2014, an increase of \$1.0 million, or 3.2 percent, when compared to the FY 2013 approved. The federal government has committed to covering 40 percent of the excess costs of special education through IDEA funding; however, for FY 2014, IDEA funding represents only 12.8 percent of FCPS' excess costs for special education.

Federal funds are also allocated to support the provision of special education and related services to children with disabilities between the ages of three and five through the IDEA Preschool, Section 619 program. FCPS is projected to receive \$0.8 million in preschool funding, a decrease of \$1,708, or 0.2 percent, as compared to the FY 2013 approved.

### Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live or work on federal property. Impact Aid is projected to be \$3.8 million in FY 2014, a level amount compared to the FY 2013 approved. For FY 2014, Impact Aid funding represents only 11.9 percent of the maximum basic support payment to educate federally connected students.

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

### Federal E-Rate

FCPS participates in the federal E-Rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-Rate revenue anticipated in FY 2014 is \$2.5 million, a level amount compared to the FY 2013 approved.

### Miscellaneous

Miscellaneous federal revenue, totaling \$2.1 million, includes \$1.6 million for the Carl D. Perkins grant and \$0.5 million for the JROTC program. This is an increase of \$94,624, or 4.6 percent, from the FY 2013 approved.

### City of Fairfax Tuition

**\$43.0 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 \$43.0 million from the City of Fairfax to provide educational services to 3,107 City students in FY 2014. This is an increase of \$0.2 million, or 0.5 percent, from the FY 2013 approved.

## School Operating Fund Revenue

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$7.9
• Miscellaneous Revenue	6.9
• Use of Money and Property	2.8
• County Cable Communications	0.6
<b>Total</b>	<b>\$18.2</b>

*Being fiscally responsible, FCPS created a VRS reserve.*

### Tuition, Fees, and Other

**\$18.2 million**

Tuition, Fees, and Other Revenue is projected to be \$18.2 million, an increase of \$1.3 million, or 7.7 percent, when compared to the FY 2013 approved. This increase is primarily due to revenue received for local school fund expenditures and proceeds from rebates. Included in this category is tuition for students who reside outside of Fairfax County, including students from neighboring school divisions who attend Thomas Jefferson High School for Science and Technology. Fees include items such as parking permits and musical instrument rentals. Other revenue is primarily received from community use of school facilities and the sale of vehicles and used equipment. The Board of Supervisors provided flexibility in the use of cable communications program funding resulting in \$0.6 million redirected to the School Operating Fund to support full-day kindergarten, instead of FCPS' Grants and Self-Supporting Fund.

### Federal Entitlement Funding in Other Funds

An additional source of revenue for FCPS is federal entitlement funding from the No Child Left Behind Act (NCLB). This funding is accounted for in the Grants and Self-Supporting Programs Fund (see [Special Revenue Funds](#)). It is estimated that FCPS will receive \$25.1 million in FY 2014. This estimate is based on FY 2013 awards; actual awards will not be known until the first quarter of the fiscal year. Additionally, it should be noted that this fund will be adversely impacted by federal sequestration. The loss is estimated to be \$1.7 million.

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



## School Operating Fund Expenditures

### Expenditure Overview

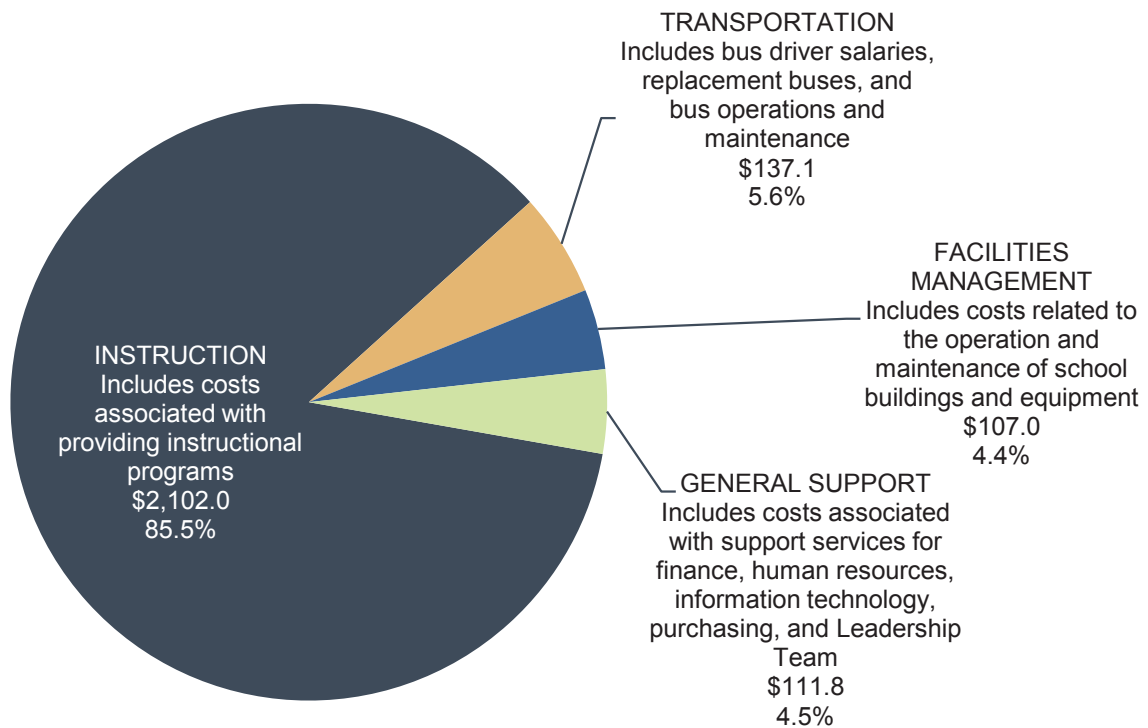
The FY 2014 approved expenditures in the School Operating Fund total \$2.5 billion, an increase of \$27.3 million, or 1.1 percent, over the FY 2013 approved, and a decrease of \$64.4 million, or 2.6 percent, from the FY 2013 revised. The FY 2013 revised includes adjustments made at the FY 2012 Final Budget Review, approved by the School Board on July 26, 2012; the FY 2013 Midyear Budget Review, approved by the School Board on December 20, 2012; and the FY 2013 Third Quarter Budget Review, approved by the School Board on March 7, 2013. The majority of operating expenses are for instruction, 85.5 percent. The remaining expenditures include: transportation, 5.6 percent; facilities management, 4.4 percent; and general support, 4.5 percent.

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

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

### Where it goes...

FY 2014 Approved Operating Disbursements  
(\$ in millions)\*



\*Does not add due to rounding.

## School Operating Fund Expenditures

### Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Budget Comparison*								
(\$ in millions)								
	FY 2013 Approved	FY 2013 Revised	FY 2014 Approved	Change		Change		
				Approved to Amount	Approved Percent	Revised to Amount	Approved Percent	
<b>Salaries</b>								
Regular Salaries	\$ 1,374.3	\$ 1,382.7	\$ 1,417.7	\$ 43.4	3.2%	\$ 35.0	2.5%	
Hourly Salaries-Contracted	60.7	63.3	64.6	3.9	6.3%	1.3	2.0%	
Hrly. Salaries-Noncontracted	40.8	53.7	43.2	2.4	5.9%	(10.5)	-19.6%	
Salary Supplements	22.1	21.1	22.6	0.5	2.5%	1.6	7.4%	
Reimbursable Salaries	(3.7)	(3.3)	(4.2)	(0.5)	13.4%	(0.9)	28.2%	
<b>Subtotal Salaries</b>	<b>\$ 1,494.2</b>	<b>\$ 1,517.5</b>	<b>\$ 1,543.9</b>	<b>\$ 49.7</b>	<b>3.3%</b>	<b>\$ 26.4</b>	<b>1.7%</b>	
<b>Employee Benefits</b>								
Retirement	\$ 303.2	\$ 303.7	\$ 271.7	\$ (31.4)	-10.4%	\$ (32.0)	-10.5%	
Social Security	114.6	115.1	116.2	1.6	1.4%	1.0	0.9%	
Life Insurance	13.4	13.4	13.6	0.2	1.5%	0.2	1.5%	
Health Insurance	208.5	206.5	220.0	11.5	5.5%	13.5	6.6%	
Workers Compensation	9.2	9.2	9.2	(0.0)	0.0%	(0.0)	0.0%	
Other Benefits	0.5	0.5	0.5	0.0	0.0%	-	0.0%	
Employee Benefits Lapse	(7.6)	(7.6)	(8.3)	(0.6)	8.2%	(0.6)	8.2%	
<b>Subtotal Employee Benefits</b>	<b>\$ 641.7</b>	<b>\$ 640.8</b>	<b>\$ 623.0</b>	<b>\$ (18.7)</b>	<b>-2.9%</b>	<b>\$ (17.8)</b>	<b>-2.8%</b>	
<b>Subtotal Compensation</b>	<b>\$ 2,135.9</b>	<b>\$ 2,158.3</b>	<b>\$ 2,166.9</b>	<b>\$ 31.0</b>	<b>1.5%</b>	<b>\$ 8.6</b>	<b>0.4%</b>	
<b>Logistics</b>								
Materials and Supplies	\$ 72.2	\$ 105.4	\$ 71.9	\$ (0.4)	-0.5%	\$ (33.5)	-31.8%	
Utilities	58.9	55.0	55.1	(3.8)	-6.4%	0.1	0.1%	
Other Operating Expenses	13.1	20.5	12.1	(1.0)	-7.6%	(8.3)	-40.8%	
Privatized Services	54.6	82.5	56.8	2.2	4.1%	(25.6)	-31.1%	
County Services	35.3	32.7	34.8	(0.5)	-1.4%	2.1	6.4%	
Capital Outlay	22.3	28.9	21.3	(1.0)	-4.6%	(7.6)	-26.4%	
Other Funds	4.5	4.9	4.5	0.0	0.0%	(0.5)	-9.2%	
<b>Subtotal Logistics</b>	<b>\$ 260.8</b>	<b>\$ 329.8</b>	<b>\$ 256.4</b>	<b>\$ (4.4)</b>	<b>-1.7%</b>	<b>\$ (73.4)</b>	<b>-22.3%</b>	
<b>Transfers Out</b>	<b>\$ 33.8</b>	<b>\$ 34.2</b>	<b>\$ 34.5</b>	<b>\$ 0.7</b>	<b>2.1%</b>	<b>\$ 0.4</b>	<b>1.1%</b>	
<b>TOTAL</b>	<b>\$ 2,430.5</b>	<b>\$ 2,522.3</b>	<b>\$ 2,457.8</b>	<b>\$ 27.3</b>	<b>1.1%</b>	<b>\$ (64.4)</b>	<b>-2.6%</b>	

\*Does not add due to rounding.

*The majority of the budget, 88.2 percent, is for employee compensation.*

### Compensation

**\$2.2 billion**

The majority of the budget, 88.2 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 2014 compensation portion of the budget totals \$2.2 billion, an increase of \$31.0 million, or 1.5 percent, over the FY 2013 approved, and an increase of \$8.6 million, or 0.4 percent, over the FY 2013 revised. The FY 2014 budget includes a 3.0 percent increase in contracted employee salaries to offset the 3.0 percent Virginia Retirement System (VRS) contribution shift and completes the mandate that employees fully pay the required 5.0 percent employee contribution. It also includes a 2.0 percent market scale adjustment for all employees effective January 1, 2014. This increase meets the state's requirements for FCPS to receive one-time incentive funding of \$6.3 million. Increases in position growth, position reductions, and new programs further impact compensation. Each area is addressed below.

### Regular Salaries

**\$1.4 billion**

Position salary accounts total \$1.4 billion for 23,831.1 full-time equivalent salaried employees, an increase of \$35.0 million, or 2.5 percent, over the FY 2013 revised and an increase of \$43.4 million, or 3.2 percent, over the FY 2013 approved. In addition to the salary adjustments discussed above programmatic adjustments are included in the FY 2014 Approved Budget and impact the salary base; each item is described in detail in the Budget Comparison section of the FY 2014 Approved Budget beginning on [page 39](#).

## School Operating Fund Expenditures

The salary increase from the FY 2013 revised is impacted by one-year only position reallocations completed in FY 2013 that are not included in the FY 2014 salary base. Additionally, the FY 2013 Third Quarter Budget Review returned 74.6 positions from the staffing reserve which impacts the FY 2013 salary base. The net increase to the FY 2014 budget includes anticipated savings from employee turnover and vacancy.

### Hourly Salaries/Supplements/ Reimbursable Salaries \$126.2 million

The budget for this category totals \$126.2 million, a decrease of \$8.6 million, or 6.4 percent, from the FY 2013 revised and an increase of \$6.3 million, or 5.3 percent, over the FY 2013 approved. The decrease from the FY 2013 revised is primarily due to school carry forward of unexpended balances included in the revised. The increase over the approved is primarily due to a 3.0 percent increase in salaries resulting from the VRS shift and an additional net impact of 1.0 percent resulting from the 2.0 percent market scale adjustment for all employees effective January 1, 2014.

#### Compensation Lapse

Lapse is budgeted as a percentage of the compensation base using historical trends. If the savings recognized for the current fiscal year vary significantly from the amount originally anticipated, the salary lapse rate is adjusted accordingly for the following year. Savings are impacted by changes in the economy, compensation adjustments, and other FCPS employee initiatives. Any additional lapse savings have historically been applied to the beginning balance for the next fiscal year. In FY 2014, the budgeted compensation lapse rate will remain at 2.1 percent. Lapse is comprised of savings from turnover and vacancy.

- Turnover: Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2014, the savings resulting from turnover is budgeted at \$27.5 million.
- Vacancy: The FY 2014 budget also reflects \$13.8 million in savings due to position vacancies anticipated throughout the year.

### Employee Benefits \$623.0 million

The FY 2014 Approved Budget includes employee benefits totaling \$623.0 million (including projected turnover and vacancy savings of \$8.3 million), a net decrease of \$18.7 million, or 2.9 percent, as compared to the FY 2013 approved and \$17.8 million, or 2.8 percent, as compared to the FY 2013 revised. The FY 2014 Approved Budget takes into account FY 2014 compensation adjustments, which impact salary sensitive benefits such as retirement, life insurance, and social security; legislative changes; rate increases in the retirement and health plans; position growth, mainly due to changes in membership and demographics; and anticipated employee participation in the benefit plans. Legislative changes in the Virginia Retirement System (VRS) are driving the overall decrease in employee benefit costs in FY 2014; specifically, the state requirement that employees make their own VRS contributions, a cost previously paid by FCPS. Additional changes to retirement benefits are anticipated in FY 2014, as further VRS reform requirements are implemented.

Effective January 2014, new employees (i.e., employees without an existing VRS account balance) will enter the new VRS Hybrid Retirement Plan, which is a combination of a defined contribution plan and a defined benefit plan. The defined contribution plan will be primarily funded by employees with

#### Starting Teacher Salaries FY 2013

Division	
Arlington	\$47,282
Alexandria City	\$46,773
Montgomery	\$46,410
Loudoun	\$45,167
<b>Fairfax</b>	<b>\$45,161</b>
Prince George's	\$44,799
Manassas City	\$44,564
Falls Church City	\$44,290
Prince William	\$44,048
Manassas Park City	\$42,799

#### Maximum Teacher Salaries FY 2013

Division	
Arlington	\$109,078
Alexandria City	\$106,197
Montgomery	\$103,634
Manassas Park City	\$102,775
Prince William	\$100,427
Loudoun	\$100,072
Falls Church City	\$99,443
Manassas City	\$98,021
<b>Fairfax</b>	<b>\$96,039</b>
Prince George's	\$91,752

#### Teacher Salaries Step 9, Masters Degree FY 2013

Division	
Arlington	\$71,982
Alexandria City	\$70,808
Montgomery	\$67,723
Prince George's	\$63,020
Falls Church City	\$62,388
Prince William	\$58,895
<b>Fairfax</b>	<b>\$58,303</b>
Manassas Park City	\$55,758
Manassas City	\$54,197
Loudoun	\$54,040

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

Division	
Alexandria City	\$97,728
<b>Fairfax</b>	<b>\$95,389</b>
Loudoun	\$94,645
Montgomery	\$93,187
Arlington	\$92,128
Falls Church City	\$91,673
Prince George's	\$91,497
Prince William	\$91,391
Manassas Park City	\$90,027
Manassas City	\$89,409

FY 2013 Washington Area Boards of Education (WABE) Guide

## School Operating Fund Expenditures

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

Employee Benefits* (\$ in millions)	
• Retirement	\$271.7
• Social Security	116.2
• Life Insurance	13.6
• Health Insurance	220.0
• Workers' Compensation	9.2
• Other Benefits	0.5
• EB Lapse	(8.3)
<b>Total</b>	<b>\$623.0</b>

\*Does not add due to rounding.

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

a maximum 3.5 percent employer match. The defined benefit plan will be funded by both employees and FCPS in a similar manner to the current VRS plans and the employer contribution amount will be actuarially determined. For a limited time, current VRS employees will have the one-time option to transfer to the VRS Hybrid Retirement Plan during the plan opt-in period, January 1, 2014, to April 30, 2014.

Changes in the health plans are also anticipated in FY 2014. FCPS continues to implement requirements of the Affordable Care Act and FCPS has prepared a competitive solicitation for health plans that will be offered in mid-FY 2014.

**Retirement:** The budget for retirement (including VRS retiree health) totals \$271.7 million, a net decrease of \$31.4 million, or 10.4 percent, as compared to the FY 2013 approved and a decrease of \$32.0 million, or 10.5 percent, as compared to the FY 2013 revised. Retirement costs decrease in FY 2014 primarily due to completing the state mandated VRS shift in FY 2014. Effective July 1, 2013, FCPS will no longer pay a portion of the employees' VRS contributions; all employees will make their own 5.0 percent VRS employee contribution. FCPS will continue to make the employer contribution, which is 11.66 percent in FY 2014, unchanged as compared to FY 2013. The savings from the VRS shift is partially offset by increases resulting from employer contribution rate increases and the compensation adjustments described in the Regular Salaries section. The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer contribution rate increased from 5.34 percent in FY 2013 to 5.60 percent in FY 2014 and the Fairfax County Employees' Retirement System (FCERS) employer contribution rate increased from 19.05 percent in FY 2013 to 19.30 percent in FY 2014. The VRS Retiree Health contribution rate of 1.11 percent is unchanged from FY 2013.

**Social Security:** The budget for Social Security is \$116.2 million, a \$1.6 million, or 1.4 percent, increase compared to the FY 2013 approved and a \$1.0 million, or 0.9 percent, increase compared to the FY 2013 revised. Social Security costs are salary sensitive in nature; therefore, changes in the FY 2014 salary base impact costs. The employer contribution rate is unchanged at 7.65 percent.

**Life Insurance:** The budget for basic life insurance is \$13.6 million, an increase of \$0.2 million, or 1.5 percent, compared to both the FY 2013 approved and revised. Life insurance costs are salary sensitive in nature; therefore, changes in the FY 2014 salary base impact costs. The Virginia General Assembly set the VRS State life insurance contribution rate at 1.19 percent for FY 2013 and FY 2014. The employer portion is 0.48 percent and the employee portion is 0.71 percent; however, FCPS pays 55.0 percent of the employees' contribution, making FCPS' total contribution 0.87 percent, which is unchanged from FY 2013. County basic life insurance premium rates of \$0.178 per \$1,000 of coverage for active employees and \$2.10 per \$1,000 of coverage for retirees are also unchanged from FY 2013.

## School Operating Fund Expenditures

Employee Benefits Summary				
	FY 2013 Employer Contribution	FY 2013 Employee Contribution	FY 2014 Employer Contribution	FY 2014 Employee Contribution
<b>Retirement Plans</b>				
Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)	5.34%	3.00%	5.60%	3.00%
<b>Virginia Retirement System (VRS)</b>				
VRS (employer portion)	11.66%	0.00%	11.66%	0.00%
VRS (employee portion) <sup>1</sup>	3.00%	2.00%	0.00%	5.00%
VRS Health	<u>1.11%</u>	<u>0.00%</u>	<u>1.11%</u>	<u>0.00%</u>
<b>VRS Total</b>	<b>15.77%</b>	<b>2.00%</b>	<b>12.77%</b>	<b>5.00%</b>
FCERS (Plan B)	19.05%	5.33%	19.30%	5.33%
Social Security <sup>2</sup>	7.65%	7.65%	7.65%	7.65%
<b>Medical Insurance <sup>3</sup></b>				
Family Plan	\$12,273/year	\$4,091/year	\$13,076/year	\$4,359/year
Individual Plan	\$5,564/year	\$982/year	\$5,925/year	\$1,046/year
<b>Dental Insurance <sup>4</sup></b>				
Family Plan	\$806/year	\$346/year	\$848/year	\$363/year
Individual Plan	\$335/year	\$143/year	\$352/year	\$151/year
<b>State Life Insurance (VSL)</b>				
VSL (employer portion)	0.48%	0.00%	0.48%	0.00%
VSL (employee portion) <sup>5</sup>	0.39%	0.32%	0.39%	0.32%
<b>VSL Total</b>	<b>0.87%</b>	<b>0.32%</b>	<b>0.87%</b>	<b>0.32%</b>
<b>County Basic Life Insurance (per \$1,000 of coverage)</b>				
Active Employees	\$0.178	\$0	\$0.178	\$0
Retirees (all groups)	\$2.10	\$0	\$2.10	\$0
Long-Term Disability (per \$100 of salary) <sup>6</sup>	\$0	\$0.281	\$0	\$0.281

<sup>1</sup> For existing employees (employed as of June 30, 2012), FCPS phased-in the transition of the VRS employee contribution to employees, beginning with a 2.0 percent shift in FY 2013 and the remaining 3.0 percent shift in FY 2014. Employees hired on or after July 1, 2012 pay the full 5.0 percent contribution effective FY 2013.

<sup>2</sup> The Tax Relief, Unemployment Insurance Reauthorization, and Job Creation Act of 2010 temporarily reduced the employee social security tax rate from 6.2 percent to 4.2 percent in calendar year (CY) 2011. The Medicare tax rate was unchanged at 1.45 percent, making the employee contribution 5.65 percent. The Middle Class Tax Relief and Job Creation Act of 2012 extended the employee tax reduction until December 2012, keeping the employee contribution at 5.65 percent for all of FY 2012 and the first six months of FY 2013. The employee contribution rate reverted to 7.65 percent in CY 2013. The employer rate of 7.65 percent did not change.

<sup>3</sup> Based on CareFirst (PPO) Insurance for CY 2012 and CY 2013.

<sup>4</sup> Based on Aetna Dental (DPPO) Insurance for CY 2012 and CY 2013.

<sup>5</sup> FCPS pays 55.0 percent of the VSL employee portion.

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

**Health Insurance:** The FY 2014 health insurance budget is \$220.0 million, a net increase of \$11.5 million, or 5.5 percent, as compared to the FY 2013 approved and an increase of \$13.5 million, or 6.6 percent, as compared to the FY 2013 revised. Medical and dental plan rate changes occur on a calendar year basis, effective January 1 each year. In addition, medical and dental plan enrollment changes occur after the fall open enrollment period each year. The FY 2014 budget anticipates health premium rate increases effective January 2014. The FY 2014 Other Post-Employment Benefits (OPEB) contribution of \$10.0 million is unchanged from FY 2013.

**Worker's Compensation and Other:** Workers' Compensation funding of \$9.2 million and unemployment and long-term disability funding of \$0.5 million are unchanged from FY 2013.

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

	2013	2014
Medical	20,433	21,207
Dental	20,807	21,554
<b>Total</b>	<b>41,240</b>	<b>42,761</b>

## School Operating Fund Expenditures

Logistics* (\$ in millions)	
• Materials and Supplies	\$71.9
• Utilities	55.1
• Other Operating Expenditures	12.1
• Privatized Services	56.8
• County Services	34.8
• Capital Outlay	21.3
• Other Funds	4.5
<b>Total</b>	<b>\$256.4</b>

\*Does not add due to rounding.

**Employee Benefits Lapse:** Projected turnover and vacancy savings of \$8.3 million reflects an increase in savings of \$0.6 million, or 8.2 percent, as compared to both the FY 2013 approved and the revised.

### Logistics

**\$256.4 million**

The FY 2014 logistics portion of the budget totals \$256.4 million, a decrease of \$4.4 million, or 1.7 percent, from the FY 2013 approved and a decrease of \$73.4 million, or 22.3 percent, from the FY 2013 revised. Logistics consists of the following major categories:

#### Materials and Supplies

**\$71.9 million**

This category includes major expenditures for instructional materials and supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total budget of \$71.9 million represents a decrease of \$33.5 million, or 31.8 percent, from the FY 2013 revised and a decrease of \$0.4 million, or 0.5 percent, from the FY 2013 approved. The net decrease from the FY 2013 approved is mainly due to the movement of \$2.6 million in math and social studies textbook materials to a textbook replacement reserve, as these textbooks were purchased centrally with the provision that the schools would pay for these textbooks over a six-year period. At the end of the six-year period, the funds are then available for a new textbook adoption cycle. The other major reduction of \$0.8 million was one-time startup supply funding in FY 2013 for two new schools, Mason Crest Elementary and South County Middle. Increases include \$1.1 million for membership growth, \$0.9 million for AP/IB tests, \$0.4 million in tools and maintenance supplies for the preventive maintenance staffing plan, \$0.3 million for materials and supplies from increased funding received from local schools for services paid through FCPS, and departmental realignments and other minor increases. The decrease from the revised reflects carry forward of school funding and undelivered orders.

The following chart provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil allocations and details on the standard allocation rates are provided in the [Appendix](#). Thomas Jefferson High School for Science and Technology textbook and supply allocation is calculated at a higher rate than the other high school allocations.

#### Instructional Materials Budget Examples\*

Level	Enrollment	Supplies	Textbooks
Elementary	696	\$28,988	\$57,023
Middle	1,069	\$44,524	\$112,469
High	2,167	\$93,939	\$266,173

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

#### Utilities

**\$55.1 million**

The utilities budget totals \$55.1 million, a decrease of \$3.8 million, or 6.4 percent, over the FY 2013 approved, mainly attributed to a decrease in natural gas contract prices. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services. Striving for continued efficiencies, the Department of Facilities and Transportation Services aggressively pursues all

*The Department of Facilities and Transportation Services aggressively pursues all viable energy and cost-saving measures.*

## School Operating Fund Expenditures

viable energy and cost-saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available and has also locked in rates on some utilities to secure prices and allow for a more accurate budget forecast for long-term needs. When possible, facilities are retrofitted to improve energy efficiency and conservation efforts and energy performance award programs are in place to further reduce costs.

- The telephone budget for FY 2014 is \$10.1 million, an increase of \$27,880 over the FY 2013 approved, and is reflected in cellular/pager services. The telephone budget provides funding for basic telephone service fees, long distance fees, high-speed data access, and fees for equipment and service for cellular phones and pagers.
- The electricity budget of \$33.9 million reflects no change over the FY 2013 approved. The FY 2014 budget also reflects the cost of the fuel factor component of the electricity cost per kWh, and the current contract with the service provider, effective April 2011. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.
- The fuel oil and natural gas allocation for FY 2014 is budgeted at \$5.8 million, a decrease of \$3.9 million, or 40.4 percent, from the FY 2013 approved. The decrease is due to a decline in the market natural gas prices and a reduction in the fuel oil budget of \$50,000.
- The water, sewer, and refuse collection budgets total \$5.3 million, an increase of \$0.1 million, or 1.7 percent, over the FY 2013 approved. The increase is due to a realignment from the fuel and natural gas budget based on prior year consumption.

As in prior years, the utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2014 utilities budget will be addressed in the quarterly budget reviews.

Utilities (\$ in millions)	
• Telephones	\$10.1
• Electricity	33.9
• Fuel Oil & Natural Gas	5.8
• Water, Sewer, & Refuse	5.3
<b>Total</b>	<b>\$55.1</b>

*FCPS specifies energy efficient equipment and technology in new construction and renovations.*

### Energy Cost-Saving Measures

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

- Utilizing technology to reduce the operating hours of buildings wherever possible while customizing the run schedules for evening, weekend, and holiday use of the buildings for school-based use, community use, Adult Education, Parks and Recreation, and School Aged Child Care.
- Continuing to monitor and control energy use of buildings using energy management control systems.
- Performing energy audits of FCPS buildings and making operational or equipment changes to improve energy efficiency.
- Continuing to benchmark school buildings using the U.S. EPA Energy Star program.
- Implementing a pilot program to test advanced power metering technology and load curtailment for energy cost savings.
- Collaborating with the Office of Design and Construction to specify energy efficient equipment and technology in new construction and renovations.
- Generating ongoing cost savings through Energy Saving Performance Contracts at 106 FCPS buildings.
- Continuing to participate in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates with Dominion Virginia Power (DVP) below standard commercial rates.
- Utilizing contracts: The current natural gas supply contract with Washington Gas Energy Services (WGES) is through May 31, 2016. The current electricity contract with Dominion Virginia Power (DVP) is through June 30, 2014.

## School Operating Fund Expenditures

Major expenditures in this category include local travel, staff training, school initiatives, fees, and flexibility and grants reserves.

### Other Operating Expenditures **\$12.1 million**

Major expenditures in this category include local travel, staff training, school initiatives, fees, and flexibility and grants reserves. The FY 2014 budget totals \$12.1 million, a decrease of \$1.0 million, or 7.6 percent, from the FY 2013 approved and a decrease of \$8.3 million, or 40.8 percent, from the FY 2013 revised. The net decrease of \$1.0 million from the FY 2013 approved is mainly reflected in school initiatives due to departmental and office budget realignments to other expenditure categories. The \$8.3 million decrease from the FY 2013 revised is primarily because the majority of contingency funding is carried forward from the prior year balance and therefore is not budgeted.

### Privatized Services **\$56.8 million**

The FY 2014 budget for privatized services totals \$56.8 million, an increase of \$2.2 million, or 4.1 percent, over the FY 2013 approved, and a decrease of \$25.6 million, or 31.1 percent, from the FY 2013 revised. The decrease from the revised reflects carry forward of school funding and undelivered orders. Privatized Services is comprised of three major expenditure types: maintenance contracts, contracted services, and rental fees.

From the FY 2013 approved, maintenance contracts increased \$1.9 million, due to \$1.3 million for electrical hazard mitigation; \$0.8 million for unavoidable increases in maintenance service contracts; \$0.3 million for the municipal separate storm sewer system (MS4) program; and savings of \$0.6 million related to the completion of the new Integrated Student Information System (iSIS). Contracted services reflect a net decrease of \$0.8 million also resulting mainly from the completion of the iSIS multiyear project. Rental fees increased by \$1.1 million, primarily as a result of increased copier rental fees, \$0.6 million, building leases, \$0.3 million, and musical instrumental rentals, \$0.2 million.

### County Services **\$34.8 million**

Major expenditures in this category include payments to the county for police services, vehicle services (including vehicle fuel, labor, and vehicle parts), fire marshal inspections, printing, and computer center charges. The FY 2014 budget totals \$34.8 million, a net decrease of \$0.5 million, or 1.4 percent, from the FY 2013 approved and an increase of \$2.1 million, or 6.4 percent, from the FY 2013 revised. The FY 2014 net decrease is due primarily to a savings of \$0.8 million in vehicle labor services resulting from a state mandate revision extending bus inspection cycle from every 30 days to every 45 days offset by a \$0.3 million increase for county computer center infrastructure charges, which have trended higher over the past several years.

### Capital Outlay **\$21.3 million**

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, computer and software leases, and facility modifications. Expenditures in this category decreased \$1.0 million, or 4.6 percent, from the FY 2013 approved, and decreased \$7.6 million, or 26.4 percent, from the FY 2013 revised. The decrease from the revised reflects carry forward of undelivered orders and multiyear projects.

Capital Outlay* (\$ in millions)	
• Replacement Buses	\$3.9
• Replacement and/or Additional Equipment	9.3
• Replacement and/or Additional Vehicles	0.1
• Temporary Buildings	2.8
• Equipment, Computer, and Software Leases	3.4
• Facility Modifications	1.7
<b>Total</b>	<b>\$21.3</b>

\*Does not add due to rounding.



## School Operating Fund Expenditures

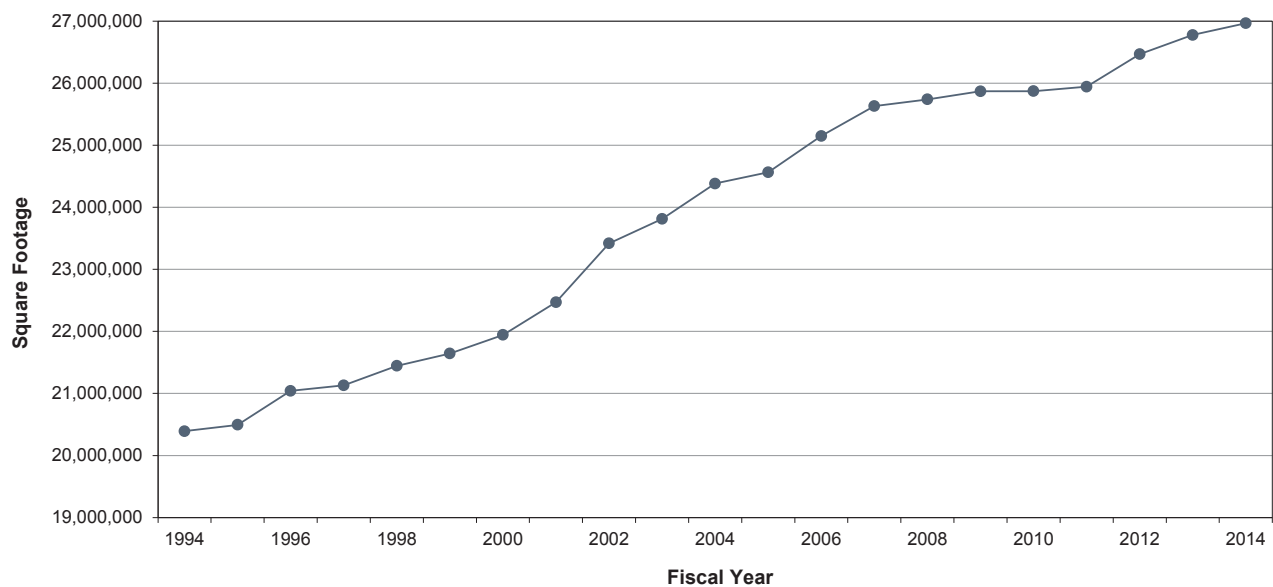
- **Replacement Buses:** The FY 2014 budget includes \$3.9 million in lease/purchase payments for replacement buses. The FY 2014 budget of \$3.9 million reflects no change from the FY 2013 approved. These funds will be utilized for payment obligations related to lease/purchase agreements established during FY 2009 through FY 2013.
- **Replacement/Additional Equipment:** In FY 2014, funding totaling \$9.3 million is budgeted for replacement and additional equipment, an increase of \$6,000, or 0.1 percent, over the FY 2013 approved and a decrease of \$0.8 million, or 8.3 percent, from the FY 2013 revised. Replacement/Addition of equipment includes the replacement/addition of IT equipment such as aging wireless access points, switches, routers, enterprise servers, and PBX conversions, as well as teacher and student computers. Other divisionwide equipment needs include the replacement/addition of instructional and facilities equipment to maintain school buildings and grounds.
- **Replacement/Additional Vehicles:** Funding totaling \$0.1 million, unchanged from the FY 2013 approved, will provide payments due for vehicles previously obtained through lease/purchase agreements.
- **Temporary Buildings:** The FY 2014 budget includes \$2.8 million for temporary buildings, which reflects a decrease of \$1.1 million, or 28.0 percent, from the FY 2013 approved and a decrease of \$1.2 million, or 29.5 percent, from the FY 2013 revised. The decrease reflects the change in funding source for permanent facilities modifications related to capacity enhancement from the School Operating Fund to be funded from the School Construction Fund. Currently FCPS has 868 instructional trailer classrooms with the potential to house approximately 17,360 students.

### Bus Facts

• Total riders	136,715
• Number of buses	1,544
• Average age of buses	10.1
• Annual miles driven	18,065,350

*Currently FCPS has 868 instructional trailer classrooms with the potential to house approximately 17,360 students.*

### FCPS Growth in Building Square Footage History



## School Operating Fund Expenditures

- **Equipment, Computer, and Software Leases:** The FY 2014 budget totals \$3.4 million for equipment, computer, and software leases. This reflects no change from FY 2013 approved and a decrease of \$2.6 million, or 43.5 percent, from the FY 2013 revised. The decrease from the revised is due to funding carried forward for ongoing computer service equipment contracts and computer lease contracts that is not reflected in the approved budget.
- **Facility Modifications:** The FY 2014 budget totals \$1.7 million, which reflects an increase of \$75,317, or 4.7 percent, over the FY 2013 approved and a decrease of \$2.9 million, or 63.3 percent, from the FY 2013 revised. The decrease from the FY 2013 revised is the result of prior year carry forward for ongoing projects included in the revised.

### Other Funds

**\$4.5 million**

A budget of \$4.5 million covers the cost to purchase commercial property insurance and administer the School Board's self-insurance plan. There is no change as compared to the FY 2013 approved and a decrease of \$0.5 million, or 9.2 percent, from the FY 2013 revised.

### Transfers

**\$34.5 million**

Transfers to other School Board funds in FY 2014 total \$34.5 million, an increase of \$0.4 million, or 1.1 percent, over the FY 2013 revised and \$0.7 million, or 2.1 percent, over the FY 2013 approved. This increase is due primarily to a \$1.2 million increase in the equipment transfer to the School Construction Fund for current construction projects offset by a \$0.5 million reduction to the Grants and Self-Supporting Programs Fund related to Extended School Year.

### Construction

The transfer to the School Construction Fund of \$9.0 million reflects an increase of \$1.2 million, or 15.7 percent, over the FY 2013 approved. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the 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 2014 transfer of \$1.9 million reflects an increase of \$1.2 million, or 170.4 percent, over the FY 2013 approved. The increase in the equipment transfer reflects current construction projects.

Transfers* (\$ in millions)	
• Construction	\$9.0
• Grants	8.9
• Summer School	12.5
• Adult and Community Education	0.4
• Debt Service	3.8
<b>Total</b>	<b>\$34.5</b>

\*Does not add due to rounding.

*The Operating Fund covers one-third of the cost to equip new school construction, school renovations, and school additions.*

FY 2014 Equipment Transfer		
Project	Type	Operating Funds
Haycock ES	Renovation	\$198,697
North Springfield ES	Renovation	210,704
Ravensworth ES	Renovation	199,096
Terraset ES	Renovation	254,991
Thoreau MS	Renovation	441,527
Woodlawn ES	Renovation	279,100
Springfield Estates ES	Renovation	176,603
Forestville ES	Renovation	178,274
<b>Total</b>		<b>\$1,938,992</b>

## School Operating Fund Expenditures

- **Facility Modifications:** A transfer of \$0.6 million from the School Operating Fund to the School Construction Fund supports facility modifications to schools. The modifications only include remarking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2014 transfer reflects no change from the FY 2013 approved.
- **Major Building Maintenance:** Funding for major building maintenance is \$6.4 million, which reflects no change from the FY 2013 approved. Infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. The annual requirement for major maintenance is \$12.0 to \$14.0 million. However, due to ongoing budget constraints, maintenance programs have been severely limited. These reductions have deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

### Grants

The School Operating Fund transfer to the Grants Subfund is \$8.9 million. This funding provides local support to the FECEP program. There is no change in this transfer as compared to the FY 2013 approved and revised.

### Summer School

The School Operating Fund transfer to the Summer School Subfund is funded at \$12.5 million, reflecting a decrease of \$0.5 million, or 3.8 percent, from the FY 2013 Approved Budget and no change from the FY 2013 revised. A \$0.5 million reduction to the transfer was taken at the FY 2013 Midyear Budget Review for the Special Education Extended School Year program and related transportation costs and is thus reflected in the FY 2013 revised. A total of \$5.0 million represents the School Operating Fund support of the mandated Special Education Extended School Year program and related transportation costs. The remaining \$7.5 million supports Extended Learning Time for Students and related transportation costs.

### Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$0.4 million, reflecting no change from the FY 2013 Approved Budget and a \$1.0 million decrease, or 71.4 percent, from the FY 2013 revised. The FY 2013 revised includes a one-time transfer from the School Operating Fund to address a shortfall due to lower than projected revenue in FY 2012. The \$0.4 million transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary to meet the local maintenance of effort required in order to receive federal grant funding for the adult ESOL program. Although ACE receives some state and federal money, it is primarily funded through tuition paid by individual students, county agencies, and local businesses. ACE programs serve approximately 36,000 citizens annually with a total budget of \$9.0 million. For additional information, see [Special Revenue Funds](#).

*Adult and Community Education is primarily funded through tuition paid by students, county agencies, and local businesses.*

## School Operating Fund Expenditures

### Debt Service

The FY 2014 Approved Budget includes \$3.8 million for the lease payment on the consolidated administrative building (Gatehouse), an increase of \$600 over the FY 2013 approved. The increase is due to the slight fluctuation in the annual payment obligation. The building was purchased by the County using Economic Development Authority bonds. A yearly transfer from FCPS to the County to fund the debt service began in FY 2006 and will end in FY 2035.

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

## Capital Projects Fund

<b>School Construction Fund Statement*</b>					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 36,763,861	\$ 94,573,900	\$ 75,306,105	\$ 86,358,314	\$ -
<b>REVENUE:</b>					
General Obligation Bonds	\$ 155,000,000	\$ 130,000,000	\$ 155,000,000	\$ 155,000,000	\$ 155,000,000
City of Fairfax	97,012	538,741	1,309,674	20,000	20,000
Miscellaneous Revenue	1,524,135	66,153	2,114,649	36,000	36,000
PTA/PTO Donations	419,848	405,323	807,717	150,000	150,000
Other Donations	1,219,999	2,019,287	3,439,196	100,000	100,000
Revenue from Use of Money and Property	435,101	251,751	-	-	-
<b>Total Revenue</b>	<b>\$ 158,696,095</b>	<b>\$ 133,281,256</b>	<b>\$ 162,671,236</b>	<b>\$ 155,306,000</b>	<b>\$ 155,306,000</b>
<b>INITIATED PROJECTS BUT UNISSUED BONDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 277,002,768</b>	<b>\$ -</b>
<b>TRANSFERS IN:</b>					
<b>School Operating Fund</b>					
Building Maintenance	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030	\$ 6,449,030
Classroom Equipment	1,828,202	3,097,119	649,681	717,090	1,938,992
Facility Modifications	406,845	370,001	339,948	450,000	600,000
<b>Total Transfers In</b>	<b>\$ 8,684,077</b>	<b>\$ 9,916,150</b>	<b>\$ 7,438,659</b>	<b>\$ 7,616,120</b>	<b>\$ 8,988,022</b>
<b>Total Revenue and Transfers</b>	<b>\$ 167,380,172</b>	<b>\$ 143,197,406</b>	<b>\$ 170,109,895</b>	<b>\$ 439,924,888</b>	<b>\$ 164,294,022</b>
<b>Total Funds Available</b>	<b>\$ 204,144,033</b>	<b>\$ 237,771,306</b>	<b>\$ 245,416,000</b>	<b>\$ 526,283,201</b>	<b>\$ 164,294,022</b>
<b>EXPENDITURES AND COMMITMENTS:</b>					
Expenditures	\$ 109,570,133	\$ 162,465,201	\$ 159,057,686	\$ 249,280,434	\$ 164,294,022
Additional Contractual Commitments	-	-	-	277,002,768	-
<b>Total Disbursements</b>	<b>\$ 109,570,133</b>	<b>\$ 162,465,201</b>	<b>\$ 159,057,686</b>	<b>\$ 526,283,201</b>	<b>\$ 164,294,022</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 94,573,900</b>	<b>\$ 75,306,105</b>	<b>\$ 86,358,314</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

### School Construction Fund

All construction projects are budgeted in the School Construction Fund. This fund, which totals \$164.3 million in FY 2014, represents an increase of \$1.2 million, or 0.7 percent, over the FY 2013 approved and a decrease of \$362.0 million, or 68.8 percent, from the FY 2013 revised. The FY 2013 revised includes funding for multiyear projects in progress and contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

The Office of Design and Construction Services is responsible for the acquisition of school sites, the design and construction of new school facilities (including additions to existing schools), and renovations of existing school facilities in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2005, 2007, 2009, and 2011 School Bond Referenda.

*All construction projects—new construction, renovations, and expansions—are budgeted in the School Construction Fund.*

## Capital Projects Fund

- Manages funding provided for portable classrooms and the \$0.6 million for facility modifications transferred from the School Operating Fund.
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the School Operating Fund.

### Capital Improvement Program

Each year the School Board, the school staff, and the community update the five-year school Capital Improvement Program (CIP) for incorporation into the overall county Capital Improvement Program.

The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Since 1988, twelve bond referenda, totaling \$3.0 billion, have been approved by Fairfax County citizens. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2014 total budget for bond sales for FCPS is \$155.0 million.

The first five years of the CIP, outlines detailed student accommodations for specific schools or groups of schools, and the second five years of the plan identifies long-term projected needs. The total CIP project cost is estimated to be \$2.0 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available online at [www.fcps.edu/fts/planning/cip.shtml](http://www.fcps.edu/fts/planning/cip.shtml) and updates and photos of Bond Projects are available at [www.fcps.edu/fts/designconst/bondprojects.shtml](http://www.fcps.edu/fts/designconst/bondprojects.shtml).

The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The FCPS CIP includes new schools, renovations, and additions totaling \$871.2 million for FY 2014 to FY 2018. In addition, the CIP also provides projections over the ten-year period FY 2014-2023. The following chart illustrates the FY 2014-2018 CIP schedule by project type.

*Bonds authorized by Fairfax County voters are the primary source of funding for school construction projects.*

Bond Referenda (\$ in millions)	
Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3
2007	\$365.2
2009	\$232.6
2011	\$252.8

Project Type	Revised Budget	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST							
		Anticipated Prior Year Expenses	FY 2014	FY 2015	Projected			Projected	
					FY 2016	FY 2017	FY 2018	FY 2019 - 2023	
New Construction	\$ 201,970,517	\$ 63,000	\$ 108,000	\$ 7,681,864	\$ 26,204,591	\$ 13,136,827	\$ 13,935,514	\$ 140,840,721	
Capacity Enhancement	51,129,607	16,337,075	8,830,991	1,758,225	-	-	-	24,203,316	
Renovation Programs	1,558,773,289	150,588,969	170,622,897	176,965,630	124,574,772	131,317,034	113,569,703	691,134,283	
Special Program Facilities	6,250,000	1,125,000	1,125,000	1,000,000	2,250,000	750,000	-	-	
Infrastructure Management	193,150,000	56,625,000	12,500,000	12,125,000	13,800,000	13,100,000	15,850,000	69,150,000	
Site Acquisition	10,000,000	-	-	8,000,000	2,000,000	-	-	-	
<b>Total Project Cost</b>	<b>\$ 2,021,273,413</b>	<b>\$ 224,739,044</b>	<b>\$ 193,186,888</b>	<b>\$ 207,530,719</b>	<b>\$ 168,829,363</b>	<b>\$ 158,303,861</b>	<b>\$ 143,355,217</b>	<b>\$ 925,328,320</b>	
Funded Project Cost	\$ 415,587,975	\$ 224,739,044	\$ 121,723,666	\$ 56,739,147	\$ 11,636,117	\$ 750,000	\$ -	\$ -	
Unfunded Project Cost	\$ 1,605,685,438	\$ -	\$ 71,463,222	\$ 150,791,572	\$ 157,193,246	\$ 157,553,861	\$ 143,355,217	\$ 925,328,320	

**Major New Projects for FY 2014**

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2014.

*Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years.*

<b>FY 2014 Major Projects</b> (\$ in millions)	
<b>Infrastructure Management</b>	
Americans with Disabilities Act (ADA)	\$1.3
Asphalt Paving	\$0.8
Athletic Infrastructure	\$1.3
HVAC Replacement	\$3.8
Roof Replacement	\$3.0
Technology Upgrade	\$2.0
<b>Equipment</b>	
New, renovations, and additions	\$1.9
<b>Building Maintenance</b>	
Building Improvements	\$6.4
<b>Funding of Prior Year Projects</b>	\$143.0
<b>Other</b>	
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.3

**Impact on Operating Budget**

The CIP has struggled to keep up with the demands of aging buildings, membership adjustments, and programmatic changes. When enrollment or program changes occur, temporary trailers are added to a school as an interim solution for additional classroom space. More teachers are added to the growing school based on pupil-teacher ratios, and operating expenses are increased to provide the school funding based on a per-pupil allocation. Eventually, new construction, an addition, or a movement of certain groups of students may occur to alleviate the overcrowding.

When the School Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 13.0 new positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 librarian, 0.5 advanced academics teacher, 1.0 reading teacher, 1.0 school-based technology specialist, 0.5 technology support specialist, 1.0 instructional assistant, 2.5 office personnel, and 2.5 custodians. The following chart summarizes the impact to the School Operating Fund for opening a new elementary, middle, and high school.

## Capital Projects Fund

<b>Cost of Opening a New School* Impact on School Operating Fund</b>						
<b>Types of Impacts</b>	<b>Elementary School</b>		<b>Middle School</b>		<b>High School</b>	
	Positions	Cost	Positions	Cost	Positions	Cost
<b>Personnel</b>						
Principal	1.0	\$180,661	1.0	\$189,541	1.0	\$189,371
Assistant Principal	1.0	139,881	2.0	287,772	2.0	336,077
Director of Student Services			1.0	150,045	1.0	150,045
School Counselor	1.0	96,075	3.0	306,482	6.0	612,964
Assessment Coach					1.0	108,940
Student Activities Director					1.0	157,279
After-School Specialist			1.0	94,875		
Certified Athletic Trainer					1.0	101,427
Librarian	1.0	101,380	1.0	101,380	2.0	202,760
Advanced Academics	0.5	46,811				
Resource Teacher						
Reading Teacher	1.0	93,622	1.0	93,622	1.0	93,622
Other Teachers			0.5	46,811	1.0	93,622
Safety and Security Specialist					1.0	92,944
Safety and Security Assistant			1.0	50,936	3.0	152,808
SBTS	1.0	116,621	1.0	116,621	1.0	116,621
TSSpec	0.5	57,423	1.0	114,852	1.0	114,852
Instructional Assistant	1.0	41,642				
Office Personnel	2.5	148,601	4.0	237,762	8.5	505,245
Operating Engineer			1.0	81,611	1.0	81,611
Custodian	<u>2.5</u>	<u>127,624</u>	<u>5.5</u>	<u>280,773</u>	<u>14.5</u>	<u>740,225</u>
<b>Subtotal Personnel</b>	<b>13.0</b>	<b>\$1,150,341</b>	<b>24.0</b>	<b>\$2,153,083</b>	<b>47.0</b>	<b>\$3,850,413</b>
<b>Operating Expenses</b>						
Textbooks Start-Up		\$110,753		\$226,579		\$553,097
Library Start-Up		295,800		332,400		916,512
Supplies Start-Up		57,367		89,695		188,139
Staff Development		166,579		189,602		395,262
Part-Time Office, Per Diem		12,335		24,102		29,792
Utilities						
Electricity and Gas		119,913		256,288		583,649
Water and Sewer		8,158		13,872		57,111
Refuse Collection		3,285		1,230		1,132
Telephones		<u>14,932</u>		<u>19,480</u>		<u>38,096</u>
<b>Subtotal Operating Expenses</b>		<b>\$789,123</b>		<b>\$1,153,248</b>		<b>\$2,762,790</b>
<b>Equipment Start-Up</b>		<b>\$425,000</b>		<b>\$733,333</b>		<b>\$1,468,333</b>
<b>Total</b>	<b>13.0</b>	<b>\$2,364,464</b>	<b>24.0</b>	<b>\$4,039,664</b>	<b>47.0</b>	<b>\$8,081,536</b>

\*Based on average enrollments and average salaries including benefits.

*The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the School Construction Fund. Bond funds are used to fund the remaining two-thirds.*

The School Operating Fund transfers one-third of the cost to equip new and renovated schools to the School 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 2014, \$1.9 million is budgeted in the School Operating Fund to be transferred to the School Construction Fund to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.4 million for equipment costs from the School Operating Fund. The chart above shows estimates of financial activity borne by the School Operating Fund when a new school opens.



## Capital Projects Fund

### Accounting Basis

The School Construction Fund is a capital projects fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

School Construction Fund (\$ in millions)		
	Amount	Positions
FY 2014 Approved	\$ 164.3	87.3
FY 2013 Revised	<u>526.3</u>	<u>87.3</u>
Change	\$ (362.0)	0.0

### Explanation of Significant Fund and Position Changes

The FY 2014 School Construction Fund totals \$164.3 million, which represents an increase of \$1.2 million, or 0.7 percent, over the FY 2013 approved and a decrease of \$362.0 million, or 68.8 percent, from the FY 2013 revised. The \$1.2 million increase from the FY 2013 approved is due to an increase in the equipment transfer based on the funding needed for current construction projects. The \$362.0 million decrease from the FY 2013 revised is because the FY 2013 revised includes appropriation authority for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State.

*Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.*

## Capital Projects Fund

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

### Debt Level and Future Impact

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded	Estimated	
	Indebtedness <sup>1</sup>	Market Value <sup>2</sup>	Percent
2010	\$2.3	\$218.5	1.06%
2011	\$2.6	\$200.5	1.27%
2012	\$2.7	\$207.3	1.32%
2013 (est)	\$2.7	\$213.4	1.29%
2014 (est)	\$2.8	\$220.7	1.27%

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

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

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year and the policy is to manage its debt within the following guidelines:

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

Debt Service Requirements as a Percentage of Combined General Fund Disbursements (\$ in millions)			
Fiscal Year	Debt Service	General Fund	
Ending	Requirements*	Disbursements	Percentage
2010	\$277.4	\$3,309.9	8.38%
2011	\$285.6	\$3,343.7	8.54%
2012	\$288.3	\$3,420.0	8.43%
2013	\$299.2	\$3,594.2	8.33%
2014	\$304.1	\$3,586.4	8.48%

\*The amount includes total principal and interest payments on the County's outstanding tax supported General Obligation Bonds and other tax supported debt obligations.

[Source: Fairfax County Department of Management and Budget Overview](#)

## Capital Projects Fund

### Consolidated County and Schools Debt Service Fund

The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt service is provided by the County in the FY 2014 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$107,275,300
Schools' interest	<u>58,957,785</u>
Total	\$166,233,085

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 2013, Fairfax County is one of only 9 states, 39 counties, and 33 cities to hold a triple-A rating from all three services.

Actual bond sales are based on cash flow estimates prepared immediately prior to each sale and the condition of the bond market.

The sale of municipal bonds for school purposes is to fund the construction of new schools, renovation of existing schools, and infrastructure requirements, for example, technology network upgrade, roof replacements, and HVAC replacement.

*Bonds for school purposes have been sold at low market interest rates, reflecting the excellent financial condition of Fairfax County.*

### Bond Amortization Schedule

Series	Original Issue Amount	Principal Outstanding as of 6/30/2013	Interest Outstanding as of 6/30/2013	Principal Due FY 2014	Interest Due FY 2014	Total Payment Due FY 2014	Principal Outstanding as of 6/30/2014	Interest Outstanding as of 6/30/2014
2004A	\$120,215,000	\$22,823,100	\$4,586,444	\$6,005,000	\$1,073,172	\$7,078,172	\$16,818,100	\$3,513,273
2004A Refunding	78,165,000	17,877,600	1,787,404	6,485,000	899,959	7,384,959	11,392,600	887,445
2004B	116,280,000	24,020,200	4,334,417	5,815,000	1,009,473	6,824,473	18,205,200	3,324,945
2004B Refunding	96,035,000	45,305,000	6,408,475	8,070,000	2,037,200	10,107,200	37,235,000	4,371,275
2005A	104,685,000	57,245,000	16,540,706	5,270,000	2,446,588	7,716,588	51,975,000	14,094,119
2005A Refunding	235,740,000	149,771,900	27,185,533	20,255,000	6,730,970	26,985,970	129,516,900	20,454,563
2007A	126,820,000	44,387,000	13,427,068	6,341,000	1,965,710	8,306,710	38,046,000	11,461,358
2008A	135,320,000	101,475,000	36,750,863	6,765,000	4,769,325	11,534,325	94,710,000	31,981,538
2009A	150,510,000	120,400,000	42,958,344	7,525,000	5,164,031	12,689,031	112,875,000	37,794,313
2009B	26,486,500	3,190,000	95,700	3,190,000	95,700	3,285,700	-	-
2009C	83,273,000	83,273,000	16,212,549	-	4,045,956	4,045,956	83,273,000	12,166,593
2009D	13,185,000	5,273,400	263,645	2,637,200	197,740	2,834,940	2,636,200	65,905
2009E	138,499,500	138,500,000	62,548,625	-	6,227,880	6,227,880	138,500,000	56,320,745
2011A	123,515,000	112,140,000	48,788,688	6,230,000	5,194,263	11,424,263	105,910,000	43,594,425
2011A Refunding	11,782,600	5,833,000	436,765	2,930,700	291,650	3,222,350	2,902,300	145,115
2012A	140,470,000	133,445,000	47,331,300	7,025,000	5,197,450	12,222,450	126,420,000	42,133,850
2012B Refunding	117,590,900	117,590,900	46,188,742	4,516,400	5,533,619	10,050,019	113,074,500	40,655,123
2013A				8,215,000	6,077,100	14,292,100		
<b>G.O. Bond Total</b>		<b>\$1,182,550,100</b>	<b>\$375,845,267</b>	<b>\$107,275,300</b>	<b>\$58,957,785</b>	<b>\$166,233,085</b>	<b>\$1,083,489,800</b>	<b>\$322,964,582</b>
EDA 2005 <sup>1</sup>	\$ 60,690,000	\$ 51,480,000	\$ 31,583,686	\$ 1,415,000	\$ 2,361,923	\$ 3,776,923	\$ 50,065,000	\$ 29,221,764
EDA 2012A L.Hill <sup>2</sup>	34,912,800	34,912,800	8,900,525	3,496,300	1,675,822	5,172,122	31,416,500	7,224,703
<b>Revenue Bond Total</b>		<b>\$ 86,392,800</b>	<b>\$ 40,484,211</b>	<b>\$ 4,911,300</b>	<b>\$ 4,037,745</b>	<b>\$ 8,949,045</b>	<b>\$ 81,481,500</b>	<b>\$ 36,446,467</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,268,942,900</b>	<b>\$ 416,329,478</b>	<b>\$ 112,186,600</b>	<b>\$ 62,995,529</b>	<b>\$ 175,182,129</b>	<b>\$ 1,164,971,300</b>	<b>\$ 359,411,049</b>

<sup>1</sup> Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

<sup>2</sup> Principal and interest will be paid by County Debt Service.

## Special Revenue Funds

Food and Nutrition Services Fund Statement					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 10,870,140	\$ 16,042,275	\$ 18,660,911	\$ 18,809,734	\$ 15,690,511
<b>REVENUE:</b>					
Food Sales	\$ 47,207,125	\$ 46,411,290	\$ 46,262,751	\$ 45,267,876	\$ 48,233,348
Federal Aid	24,307,440	26,565,963	29,040,205	33,021,247	31,517,587
State Aid	776,918	778,151	883,163	836,574	892,202
Other Revenue	69,292	82,605	59,854	56,503	54,950
<b>Total Revenue</b>	<b>\$ 72,360,775</b>	<b>\$ 73,838,009</b>	<b>\$ 76,245,973</b>	<b>\$ 79,182,200</b>	<b>\$ 80,698,087</b>
<b>Total Funds Available</b>	<b>\$ 83,230,915</b>	<b>\$ 89,880,284</b>	<b>\$ 94,906,884</b>	<b>\$ 97,991,934</b>	<b>\$ 96,388,598</b>
<b>EXPENDITURES:</b>					
Food and Nutrition Services General Reserve	\$ -	\$ -	\$ -	\$ 15,690,511	\$ 14,091,040 <sup>1/</sup>
<b>Total Disbursements</b>	<b>\$ 67,366,590</b>	<b>\$ 70,927,597</b>	<b>\$ 76,251,961</b>	<b>\$ 97,991,934</b>	<b>\$ 96,388,598</b>
Change in Inventory	\$ (177,950)	\$ 291,776	\$ (154,811)	\$ -	\$ -
<b>ENDING BALANCE, June 30</b>	<b>\$ 16,042,275</b>	<b>\$ 18,660,911</b>	<b>\$ 18,809,734</b>	<b>\$ -</b>	<b>\$ -</b>

<sup>1/</sup>Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward.

### Food and Nutrition Services Fund

The Food and Nutrition Services (FNS) Fund totals \$96.4 million which includes a \$2.6 million transfer to the FCPS school operating fund to cover indirect costs attributable to food service operations and \$14.1 million in a reserve that allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. A component of FNS' Operational Expectations, as monitored annually by the School Board, is to build a reserve equivalent to three months of operating expenses. The reserve enables FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and meet emergency expenses. This fund is self-supporting and Food and Nutrition Services utilizes state of the art technology to provide excellent food and nutrition services to FCPS students and the community.

The Food and Nutrition Services program provides appealing, nutritious, high quality, safe food at minimum cost in accordance with federal law, state regulation, and local policy. Operated under the federally-funded National School Lunch and Child Nutrition Acts, the Food and Nutrition Services program procures; prepares; and serves breakfasts, lunches, a la carte, and vending items to over 149,000 customers. The Healthy Hunger-Free Kids Act has brought many changes to the National School Lunch and Breakfast Programs such as the new meal patterns.

Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning. A variety of lunch and salad options are available in all elementary, middle, and high schools. Special efforts are made to include locally grown seasonal fruits and vegetables; to date 17 percent of produce purchases are locally grown. The program supports school gardens and incorporates fresh produce into lunch menus. Food and Nutritional Services continues to reduce ingredients [artificial flavors, red 40

*The Food and Nutrition Services program provides appealing, nutritious, high quality, safe food at minimum cost in accordance with federal law, state regulation, and local policy.*

## Special Revenue Funds

colorant, yellow 5 & 6 colorant, blue colorant, butylated hydroxyanisole (bha)/butylated hydroxytoluene (bht), tertiary butylhydroquinone (tbhq), monosodium glutamate (msg)/autolyzed yeast, high fructose corn syrup (hfcs), potassium bromate and sodium benzoate] addressed by the Superintendent's Nutrition Task Force. These ingredients have been reduced by 90 percent.

As a participant in the federal school lunch program, FCPS undergoes regular program evaluations conducted by the state. In FY 2013, FCPS contracted with Prismatic to conduct an independent program review of the food and nutrition program. The evaluation is due in late summer.

In addition, the Food and Nutrition Services Program:

- Offers breakfast in 160 schools and centers and promotes breakfast in the classroom to meet the needs of students as they arrive at school.
- Provides free breakfast and lunch to students who qualify for reduced-price meals.
- Participates in the Fresh Fruit and Vegetable Program in eight schools, selected in a formal application process. This program offers students a morning or afternoon fresh fruit or vegetable three times a week.
- Provides nutrition education in the classroom, including Kid's Cooking and Teen Chefs on the Move. These programs are designed to complement the nutrition and health curriculums.
- Coordinates the Wellness Taskforce and the district's Wellness Policy including the GOLDEN Wellness Award (Giving Others Lifelong Desire for Exercise and Nutrition).
- Provides meals to day care centers, Family and Early Childhood Education Program (FECEP) centers, and private schools, as well as snacks to all School-Age Child Care (SACC) Programs through contracts with these entities.
- Provides meals and nutrition counseling at senior nutrition sites and Meals-on-Wheels programs.
- Serves as advisors for dietetic internships at Virginia Polytechnic Institute, VA Department of Health, Medical College of Virginia, and distance learning programs.
- Partners with the school and community Partnership for a Healthier Fairfax, focused on reducing childhood obesity and wellness initiatives.
- Participates in the U.S. Department of Agriculture's (USDA) summer food service program. This program offers students, who qualify for free and reduced-price meals, a nutritious breakfast and lunch when school is not in session. In FY 2014, meals are served at 21 schools in cooperation with the county Rec-PAC program.

*Food and Nutrition Services provides nutrition education in the classroom through programs designed to compliment FCPS' nutrition and health curriculums.*

### 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

### FY 2014 Meal Prices Will Not Increase

	FY 2013	FY 2014
<b>Breakfast</b>		
Students	\$1.50	\$1.50
Reduced-Price*	No Cost	No Cost
Adults	\$1.95	\$1.95
<b>Lunch</b>		
Elementary Students	\$2.65	\$2.65
Middle and High Students	\$2.75	\$2.75
Reduced-Price*	No Cost	No Cost
Adults	\$3.65	\$3.65

\* Students qualifying for reduced-price meals will be provided with breakfast and lunch at no cost in FY 2014 as part of a continued pilot.

## Special Revenue Funds

*Food and Nutrition Services will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs.*

school kitchens. The center has storage facilities for dry, refrigerated, and frozen foods. To reduce food costs, procurement methods are continually analyzed and purchases are made by the truckload for high volume items. Operational and handling costs incurred are offset by reduced food costs and warehouse efficiency which averages \$1.54 per case compared to Virginia Department of Agriculture cost of \$3.55 per case.

### Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 33 cents in cash and 24 cents in USDA commodities.

### Prices

Student prices are established using the new federally mandated School Nutrition Programs Paid Lunch Equity (PLE) guidelines. Food and Nutrition Services will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs. Despite continued rising food, labor, and fuel costs, lunch prices will remain unchanged in FY 2014.

### Accounting Basis

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

Food and Nutrition Services Fund (\$ in millions)		
	Amount	Positions
FY 2014 Approved	\$ 96.4	43.5
FY 2013 Revised	<u>98.0</u>	<u>43.5</u>
Change	\$ (1.6)	0.0

### Explanation of Significant Fund and Position Changes

The Food and Nutrition Services (FNS) Fund totals \$96.4 million in FY 2014 and is a totally self-supporting fund, which means that it is not subsidized by the School Operating Fund. As part of the USDA program regulations, school districts are permitted to assess and recover indirect costs attributable to their food service operations. Examples of the administrative support activities that benefit FCPS' Food and Nutrition Services program and for which indirect costs are charged include: human resources, custodial services, accounting, payroll, purchasing, facilities maintenance, information technology, and utilities. In FY 2014, FNS will provide \$2.6 million to the School Operating Fund to pay for services received from the School Operating Fund.

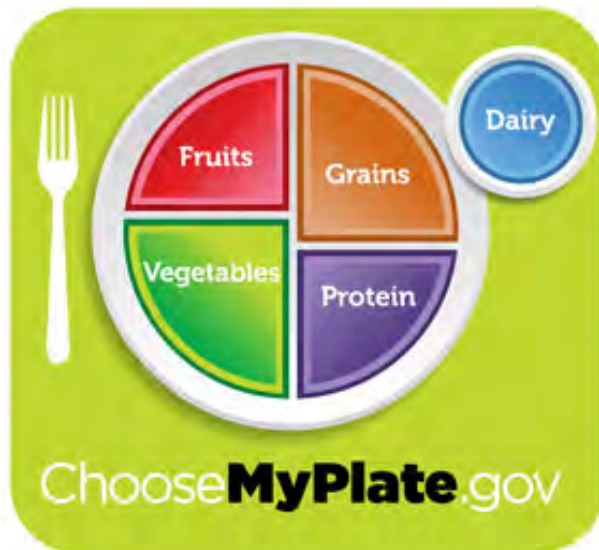
The FY 2014 revenue projection of \$80.7 million reflects a \$1.5 million, or 1.9 percent, net increase over the FY 2013 revised. The increase is primarily due to a projected increase of \$3.0 million in food sales, partially offset by a \$1.5 million decrease in federal aid. In FY 2013, the USDA mandated new food

## Special Revenue Funds

regulations that pertain to the quality of food served in school lunches. In FY 2014, monitoring of the revenue in this fund may require adjustments to federal aid and school lunch sales as a result of the USDA changes that have been implemented in FY 2013 and FY 2014.

The FY 2014 expenditure projection of \$82.3 million for all operational and administrative costs, excluding the reserve, is a decrease of \$3,865 from the FY 2013 revised. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the state. In FY 2014, FCPS will receive the results of an independent program review conducted by Prismatic. Changes to expenditures may be impacted as a result of the program review.

*FCPS will receive the results of an independent program review conducted by Prismatic.*



## Special Revenue Funds

<b>Adult and Community Education Fund Statement*</b>					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 904,751	\$ 797,797	\$ 197,748	\$ (974,678)	\$ -
<b>REVENUE:</b>					
State Aid	\$ 673,719	\$ 627,631	\$ 634,614	\$ 931,231	\$ 923,731
Federal Aid	808,753	794,483	804,877	1,885,692	1,781,117
Tuition	6,693,913	7,122,070	6,612,994	5,284,577	5,464,965
Industry, Foundation, Other	412,310	399,857	357,018	400,349	439,687
<b>Total Revenue</b>	<b>\$ 8,588,695</b>	<b>\$ 8,944,041</b>	<b>\$ 8,409,503</b>	<b>\$ 8,501,849</b>	<b>\$ 8,609,499</b>
<b>TRANSFERS IN:</b>					
School Operating Fund	\$ 958,836	\$ 400,000	\$ 400,000	\$ 1,400,000	\$ 400,000
<b>Total Transfers In</b>	<b>\$ 958,836</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 400,000</b>
<b>Total Revenue and Transfers</b>	<b>\$ 9,547,531</b>	<b>\$ 9,344,041</b>	<b>\$ 8,809,503</b>	<b>\$ 9,901,849</b>	<b>\$ 9,009,499</b>
<b>Total Funds Available</b>	<b>\$ 10,452,282</b>	<b>\$ 10,141,838</b>	<b>\$ 9,007,251</b>	<b>\$ 8,927,171</b>	<b>\$ 9,009,499</b>
<b>EXPENDITURES</b>	<b>\$ 9,654,485</b>	<b>\$ 9,944,090</b>	<b>\$ 9,981,929</b>	<b>\$ 8,927,171</b>	<b>\$ 9,009,499</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 797,797</b>	<b>\$ 197,748</b>	<b>\$ (974,678)</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*ACE places an emphasis on Adult ESOL classes and workforce and career readiness.*

### Adult and Community Education Fund

Adult and Community Education (ACE) provides lifelong literacy programs and educational opportunities for all residents and students of Fairfax County through creative use of instruction and implementation of best academic and business practices. The core ACE mission is to preserve an adult education program that meets state and local requirements and provides opportunities for better alignment with the division's mission of career and workforce readiness while creating operational efficiencies. ACE emphasizes Adult ESOL classes and workforce and career readiness. Apprenticeship, business and computer certifications, health and medical career certifications, and workplace training programs are offered. The department 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 Adult and Community Education Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available, and expenditures are generally recognized when the liability is incurred.



## Special Revenue Funds

### Adult and Community Education Fund (\$ in millions)

	Amount	Positions
FY 2014 Approved	\$ 9.0	38.5
FY 2013 Revised	<u>8.9</u>	<u>38.5</u>
Change	\$ 0.1	0.0

### Explanation of Significant Fund and Position Changes

The FY 2014 Adult and Community Education Fund budget totals \$9.0 million and 38.5 positions. ACE funding comes from federal and state grants, private support, tuition payments, and a transfer from the School Operating Fund. When compared to the FY 2013 revised, state aid projections are decreasing slightly and federal aid is \$0.1 million lower. Tuition and other revenue are projected to increase by \$0.2 million compared to the FY 2013 revised. Expenditures are projected to increase \$0.1 million over the FY 2013 revised, primarily due to compensation adjustments.

When compared to the FY 2013 Approved Budget, FY 2014 revenue is projected to increase by \$1.5 million, or 19.4 percent, and 3.0 positions. Of this amount, \$1.3 million and 3.0 positions are due to the new Regional Adult Education and Literacy grant, which was recognized for FY 2013 at the FY 2012 Final Budget Review and will continue to be managed in the ACE fund in FY 2014. The remaining increase of \$0.2 million results from projected increases in tuition revenue and other revenue.

ACE restructured course offerings, streamlined administration, and reduced staff in the FY 2013 Approved Budget. To support revenue and expenditure assumptions, a one-time increase of \$1.0 million in the transfer from the School Operating Fund was included at the FY 2012 Final Budget Review. This is reflected in the FY 2013 revised. The transfer from the operating fund, however, has been set at \$0.4 million for FY 2014, the same level as the FY 2013 Approved Budget. The transfer supports the Adult ESOL Program and is used to meet local match and maintenance of effort (MOE) requirements.

Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding to the School Operating Fund from the State.

*ACE funding comes from federal and state grants, private support, tuition payments, and a transfer from the School Operating Fund.*

## Special Revenue Funds

<b>Grants and Self-Supporting Programs Fund Statement *</b>					
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Revised	Approved
<b>BEGINNING BALANCE, July 1</b>					
Grants	\$ 919,629	\$ 7,824,025	\$ 8,939,609	\$ 7,098,390	\$ -
Summer School	<u>4,917,553</u>	<u>5,392,072</u>	<u>5,915,734</u>	<u>5,927,060</u>	<u>844,715</u> <sup>1/</sup>
<b>BEGINNING BALANCE, JULY 1</b>	<b>\$ 5,837,182</b>	<b>\$ 13,216,096</b>	<b>\$ 14,855,343</b>	<b>\$ 13,025,450</b>	<b>\$ 844,715</b>
<b>RECEIPTS:</b>					
<b>Grants</b>					
State Aid	\$ 13,983,267	\$ 8,065,658	\$ 8,068,753	\$ 8,796,893	\$ 8,100,867
Federal Aid	35,621,490	35,554,213	32,969,206	42,019,230	28,567,644
Industry, Foundation, Other	1,445,826	1,085,959	1,269,993	603,347	-
Grants Reserve	-	-	-	6,000,000	6,000,000
<b>Summer School</b>					
State Aid	898,100	230,746	226,534	200,000	800,000
Tuition	1,928,324	1,600,088	1,870,169	1,969,447	2,010,330
Industry, Foundation, Other	<u>1,900</u>	<u>18,629</u>	<u>37,236</u>	<u>25,000</u>	<u>-</u>
<b>Total Receipts</b>	<b>\$ 53,878,907</b>	<b>\$ 46,555,293</b>	<b>\$ 44,441,891</b>	<b>\$ 59,613,917</b>	<b>\$ 45,478,841</b>
<b>TRANSFERS IN:</b>					
School Operating Fund (Grants)	\$ 8,865,954	\$ 8,865,952	\$ 8,865,952	\$ 8,865,952	\$ 8,865,952
School Operating Fund (Summer School)	11,936,493	5,501,757	5,501,757	12,511,040	12,511,040
Cable Communications Fund (Grants)	<u>2,386,548</u>	<u>2,517,729</u>	<u>3,126,203</u>	<u>4,548,169</u>	<u>4,132,175</u>
<b>Total Transfers In</b>	<b>\$ 23,188,995</b>	<b>\$ 16,885,438</b>	<b>\$ 17,493,912</b>	<b>\$ 25,925,161</b>	<b>\$ 25,509,167</b>
<b>Total Funds Available</b>	<b>\$ 82,905,085</b>	<b>\$ 76,656,827</b>	<b>\$ 76,791,146</b>	<b>\$ 98,564,528</b>	<b>\$ 71,832,723</b>
<b>EXPENDITURES:</b>					
Grants	\$ 55,398,692	\$ 54,973,925	\$ 56,141,326	\$ 71,931,981	\$ 49,666,638
Summer School	<u>14,290,297</u>	<u>6,827,559</u>	<u>7,624,370</u>	<u>16,344,006</u>	<u>15,755,404</u>
<b>Total Expenditures</b>	<b>\$ 69,688,989</b>	<b>\$ 61,801,483</b>	<b>\$ 63,765,696</b>	<b>\$ 88,275,987</b>	<b>\$ 65,422,042</b>
<b>RESERVES:</b>					
Grants Reserve	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Summer School Reserve	-	-	-	3,443,826	410,681
<b>Total Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,443,826</b>	<b>\$ 6,410,681</b>
<b>Total Disbursements</b>	<b>\$ 69,688,989</b>	<b>\$ 61,801,483</b>	<b>\$ 63,765,696</b>	<b>\$ 97,719,813</b>	<b>\$ 71,832,723</b>
<b>ENDING BALANCE, JUNE 30</b>	<b>\$ 13,216,096</b>	<b>\$ 14,855,343</b>	<b>\$ 13,025,450</b>	<b>\$ 844,715</b>	<b>\$ -</b>
<b>Less:</b>					
FY 2014 Budgeted Beginning Balance	\$ -	\$ -	\$ -	\$ 844,715	\$ -
<b>Available Ending Balance</b>	<b>\$ 13,216,096</b>	<b>\$ 14,855,343</b>	<b>\$ 13,025,450</b>	<b>\$ -</b>	<b>\$ -</b>

\* Does not add due to rounding.

<sup>1/</sup> Reflects \$0.8 million identified in the Summer School Subfund in FY 2013 and carried over to fund the FY 2014 beginning balance.

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

### Grants and Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2014 budget for this special revenue fund is \$71.8 million and includes 520.4 positions. When compared to the FY 2013 revised, this fund is projected to decrease by \$25.9 million, or 26.5 percent, and decrease by 12.7 positions.

## Special Revenue Funds

### Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2014 approved totals \$55.7 million and 516.4 positions, a decrease of \$22.3 million, or 28.6 percent, from the FY 2013 revised.

Since actual grant awards for FY 2014 are unknown at this time, program estimates are based on FY 2013 awards. Adjustments due to actual award notifications are typically made in the first quarter of the fiscal year.

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

### Summer School and SOL Remediation Subfund

The Summer School and SOL Remediation Subfund consists of mandatory Extended School Year for special education, self-supporting enrichment programs, limited credit recovery courses, SOL remediation for term graduates, and Extended Learning Time for Students. The Bridges to Kindergarten program and summer activities for elementary Project LIFT are also included in this fund. Online Campus is also included in this subfund and offered throughout the year for both acceleration and to repeat a failed course.

The summer school and SOL remediation subfund totals \$16.2 million and 4.0 positions and reflects an overall decrease of \$3.6 million, or 18.3 percent, from the FY 2013 revised, primarily due to unspent funds carried over from the previous year offset by additional state funding for summer intervention programs such as Extended Learning Time, Bridges to Kindergarten, and Project LIFT.

### 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.

<b>FY 2014 Grants Subfund</b>		
(\$ in millions)		
	<b>Amount</b>	<b>Positions</b>
<b>Federally Funded</b>		
Title I, Part A	\$16.8	147.9
Title I School Improvement G	\$0.8	6.8
Title I, Part D N&D		0.3
Title II, Part A	\$3.3	20.0
Title III	\$4.2	15.5
HeadStart <sup>1</sup>	\$1.8	-
Early HeadStart <sup>1</sup>	\$1.1	-
Medicaid	\$1.4	9.5
USDA	\$1.1	-
Living Fit in Fairfax	\$0.7	2.0
Others < \$200,000	\$0.2	7.0
<b>State Funded</b>		
State Technology Plan	\$5.1	-
Juvenile Detention Ctr	\$2.5	20.5
Jail Program	\$0.3	2.5
Others < \$200,000	\$0.2	1.9
<b>Privately Funded/Self-Supporting</b>		
Cable Communications Channels 21 & 39	\$4.1	26.0
Others < \$200,000 <sup>1</sup>	\$0.0	2.0
<b>Locally Funded</b>		
FECEP	\$7.8	195.0
FECEP/VPI <sup>1</sup>	\$7.1	-
HeadStart	\$1.0	39.0
Early HeadStart	\$0.1	20.0
Infant Toddler <sup>1</sup>	\$0.0	0.5
<b>Grant Reserve</b>		
Less: WPFO	(\$10.0)	-
<b>Subfund Total</b>	<b>\$55.7</b>	<b>516.4</b>

<sup>1</sup>Offset by Work Performed for Others (WPFO).

## Special Revenue Funds

Grants and Self-Supporting Programs Fund (\$ in millions)		
	Amount	Positions
FY 2014 Approved	\$ 71.8	520.4
FY 2013 Revised	<u>97.7</u>	<u>533.1</u>
Change	\$ (25.9)	(12.7)

### Explanation of Significant Fund and Position Changes

When compared to the FY 2013 revised, the net decrease of \$25.9 million, or 26.5 percent, in the Grants and Self-Supporting Fund results primarily from the appropriation of unspent grant awards and summer school funds from the prior year that are carried forward and reflected in the FY 2013 revised, as well as a reduction to the Extended School Year program offset by new and revised grant awards recognized at the FY 2013 Midyear and Third Quarter Budget Reviews. Additional grant award adjustments include the elimination of Title I School Improvement G, American Recovery and Reinvestment Act (ARRA), a decrease in funding for Cable Communications, State Technology Plan, and Title I offset by increases in Family and Early Childhood Education Program (FECEP) and Title III. Positions are decreasing by 12.7 positions due primarily to the reduction in positions funded by Title I, Title II, and the elimination of Title I School Improvement G ARRA, offset by an increase in positions for FECEP due to program expansion. Additionally, it should be noted that federal awards accounted for in this fund will be adversely impacted by federal sequestration. Notifications of federal reductions are anticipated and will be recognized at a quarterly budget review.

Employee compensation adjustments have been incorporated into all grants for FY 2014. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding in the School Operating Fund from the State.

## Internal Service Funds

<b>School Insurance Fund Statement*</b>						
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 29,261,672	\$ 31,488,395	\$ 40,900,952	\$ 43,759,142	\$ 41,125,827	
<b>REVENUE:</b>						
<b>Workers' Compensation</b>						
School Operating Fund	\$ 7,275,947	\$ 13,998,141	\$ 9,238,928	\$ 9,238,928	\$ 9,238,928	
Food and Nutrition Services Fund	277,166	489,499	277,166	324,284	324,284	
<b>Other Insurance</b>						
School Operating Fund	4,463,682	4,468,127	4,468,127	4,468,127	4,468,127	
Insurance Proceeds	141,972	155,017	543,559	50,000	50,000	
Federal and State Revenue	-	-	117,415	-	-	
<b>Total Revenue</b>	<b>\$ 12,158,767</b>	<b>\$ 19,110,784</b>	<b>\$ 14,645,195</b>	<b>\$ 14,081,339</b>	<b>\$ 14,081,339</b>	
<b>Total Funds Available</b>	<b>\$ 41,420,439</b>	<b>\$ 50,599,179</b>	<b>\$ 55,546,147</b>	<b>\$ 57,840,481</b>	<b>\$ 55,207,166</b>	
<b>EXPENDITURES:</b>						
<b>Workers' Compensation</b>						
Administration	\$ 561,160	\$ 613,691	\$ 767,864	\$ 867,568	\$ 899,973	
Claims Paid	3,964,044	5,006,394	5,474,220	8,412,593	8,939,759	
Claims Management	735,424	701,512	808,572	795,807	1,000,000	
Other Insurance	4,671,417	3,376,630	4,736,349	6,638,686	6,586,458	
Allocated Reserve	-	-	-	9,375,748	6,030,897	
<b>Subtotal Expenditures</b>	<b>\$ 9,932,044</b>	<b>\$ 9,698,227</b>	<b>\$ 11,787,005</b>	<b>\$ 26,090,402</b>	<b>\$ 23,457,087</b>	
<b>Net Change in Accrued Liability</b>						
Workers' Compensation	\$ 1,338,073	\$ 6,284,395	\$ 1,770,590	\$ -	\$ -	
Other Insurance	584,605	860,496	84,749	-	-	
<b>Subtotal Net Change in Accrued Liability</b>	<b>\$ 1,922,678</b>	<b>\$ 7,144,891</b>	<b>\$ 1,855,339</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 31,488,395</b>	<b>\$ 40,900,952</b>	<b>\$ 43,759,142</b>	<b>\$ 31,750,079</b>	<b>\$ 31,750,079</b>	
<b>Less Restricted Reserves:</b>						
Workers' Comp. Accrued Liability	\$ 19,426,073	\$ 25,710,468	\$ 27,481,058	\$ 27,481,058	\$ 27,481,058	
Other Insurance Accrued Liability	3,323,776	4,184,272	4,269,021	4,269,021	4,269,021	
Reserve for Catastrophic Occurrences	8,738,546	11,006,212	12,009,063	-	-	
<b>Total Reserves</b>	<b>\$ 31,488,395</b>	<b>\$ 40,900,952</b>	<b>\$ 43,759,142</b>	<b>\$ 31,750,079</b>	<b>\$ 31,750,079</b>	
<b>AVAILABLE ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\* Does not add due to rounding.

### School Insurance Fund

The School Insurance Fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance. FCPS is exposed to various risks of loss related to torts; theft of, damage to, and destruction of assets; errors and omissions; employee illnesses and injuries; and natural disasters. The School Board believes it is cost effective to manage risks by a combination of self-insurance programs and the purchase of commercial policies.

The Office of Benefit Services, Department of Human Resources, administers the workers' compensation program in conjunction with an independent claims service company. Risk Management, Department of Financial Services, provides administration of the insurance programs other than workers' compensation.

*The School Insurance Fund provides for the administration of workers' compensation accounts, the centralization of self-insurance accounts for liability, and the purchase of commercial insurance.*

## Internal Service Funds

### 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)		
	Amount	Positions
FY 2014 Approved	\$ 23.5	10.3
FY 2013 Revised	<u>26.1</u>	<u>10.3</u>
Change	\$ (2.6)	0.0

*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.*

### Explanation of Significant Fund and Position Changes

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. Projected revenue for FY 2014 of \$14.1 million is unchanged as compared to both the FY 2013 revised and approved budget.

FY 2014 projected expenditures (including the allocated reserve) total \$23.5 million, a net decrease of \$2.6 million, or 10.1 percent, as compared to the FY 2013 revised and an increase of \$0.7 million, or 3.2 percent, as compared to the FY 2013 Approved Budget. Projected FY 2014 expenditures are \$2.6 million lower than the FY 2013 revised primarily due to a reduction in the allocated reserve balance made as the result of a lower projected FY 2014 beginning balance, which leaves less funding available for the allocated reserve. In addition, the FY 2014 Approved Budget reflects the realignment of \$0.7 million from the allocated reserve to cover projected increases in workers' compensation expenditures related to claims management, claims payments, and fund administration.

Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the state.

## Internal Service Funds

<b>School Health and Flexible Benefits Fund Statement*</b>						
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 52,014,108	\$ 49,703,020	\$ 52,012,885	\$ 48,736,478	\$ 46,099,540	
<b>REVENUE:</b>						
Employer Contributions	\$ 162,625,702	\$ 173,453,684	\$ 188,083,837	\$ 200,026,638	\$ 211,135,380	
Employee Contributions	47,862,286	50,725,035	54,814,834	59,036,673	63,791,075	
Retiree/Other Contributions	35,710,746	39,033,639	41,458,873	44,512,923	48,073,960	
Medicare Part D	3,225,379	5,364,782	2,728,439	3,254,730	3,254,730	
Interest Income and Rebates	2,795,962	3,216,261	3,700,521	4,189,899	4,189,899	
<b>Subtotal</b>	<b>\$ 252,220,075</b>	<b>\$ 271,793,401</b>	<b>\$ 290,786,505</b>	<b>\$ 311,020,863</b>	<b>\$ 330,445,044</b>	
Flexible Spending Accounts (FSA) Withholdings	\$ 6,658,194	\$ 6,947,768	\$ 7,359,034	\$ 7,045,692	\$ 7,045,692	
<b>Total Revenue</b>	<b>\$ 258,878,268</b>	<b>\$ 278,741,169</b>	<b>\$ 298,145,539</b>	<b>\$ 318,066,554</b>	<b>\$ 337,490,736</b>	
<b>Total Funds Available</b>	<b>\$ 310,892,376</b>	<b>\$ 328,444,189</b>	<b>\$ 350,158,424</b>	<b>\$ 366,803,033</b>	<b>\$ 383,590,275</b>	
<b>EXPENDITURES/PAYMENTS:</b>						
Health Benefits Paid	\$ 193,367,825	\$ 206,790,389	\$ 230,057,129	\$ 244,780,785	\$ 264,852,809	
Premiums Paid	49,961,706	51,036,956	52,531,933	55,936,000	58,229,376	
Claims Incurred but not Reported (IBNR)	17,325,000	18,378,000	19,660,000	20,819,000	22,019,000	
IBNR Prior Year Credit	(16,030,000)	(17,325,000)	(18,378,000)	(19,660,000)	(20,819,000)	
Health Administrative Expenses	9,881,312	10,740,727	10,461,920	11,782,016	12,253,297	
<b>Subtotal</b>	<b>\$ 254,505,843</b>	<b>\$ 269,621,072</b>	<b>\$ 294,332,982</b>	<b>\$ 313,657,801</b>	<b>\$ 336,535,482</b>	
Flexible Spending Accounts Reimbursement	\$ 6,560,029	\$ 6,684,094	\$ 6,950,518	\$ 6,916,692	\$ 6,916,692	
FSA Administrative Expenses	123,484	126,138	138,445	129,000	129,000	
<b>Subtotal</b>	<b>\$ 6,683,513</b>	<b>\$ 6,810,232</b>	<b>\$ 7,088,963</b>	<b>\$ 7,045,692</b>	<b>\$ 7,045,692</b>	
<b>Total Expenditures/Payments</b>	<b>\$ 261,189,356</b>	<b>\$ 276,431,304</b>	<b>\$ 301,421,945</b>	<b>\$ 320,703,493</b>	<b>\$ 343,581,174</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 49,703,020</b>	<b>\$ 52,012,885</b>	<b>\$ 48,736,478</b>	<b>\$ 46,099,540</b>	<b>\$ 40,009,101</b>	
<b>Less:</b>						
Premium Stabilization Reserve	\$ 49,703,020	\$ 52,012,885	\$ 48,736,478	\$ 46,099,540	\$ 40,009,101	
<b>AVAILABLE ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

\*Does not add due to rounding

### School Health and Flexible Benefits Fund

The School Health and Flexible Benefits Fund provides for the administration of medical and dental care benefit plans for approximately 60,000 employees, retirees, and their dependents. In addition, the fund provides for the payment of eligible health care and dependent care expenses for employees enrolled in the flexible spending account program.

FCPS has completed a competitive solicitation for health plans that will be effective January 1, 2014. Currently, FCPS offers three medical plans for eligible employees and retirees: CareFirst PPO (Preferred Provider Organization), CareFirst POS-OA (Point of Service Open Access), and Kaiser HMO (Health Maintenance Organization). A comprehensive vision benefit is included with all FCPS medical plans. Dental coverage plans are also offered to eligible employees and retirees through both a DMO (Dental Maintenance Organization) and a DPPO (Dental Preferred Provider Organization) through Aetna Dental. Plan designs for 2014 will also begin to incorporate applicable provisions of the Affordable Care Act.

*A proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur.*

## Internal Service Funds

*FCPS contributes 85 percent of the plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans.*

*Like most large employers, FCPS self-insures the majority of its health and dental benefit expenses as an additional method of managing costs.*

FCPS contributes 85 percent of the plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. Eligible retirees receive a medical plan subsidy; the amount and calculation method varies depending on the member's retirement system.

FCPS continues to implement cost-saving measures to minimize increases to both the system and participant costs. Prior to the competitive solicitation for plans that will be effective January 1, 2014, FCPS re-negotiated provisions of the pharmacy benefit management contract, which included savings through higher discount rates and utilization management programs (such as generics preferred, home mail delivery, and step therapy). Additionally, in 2011 the Department of Human Resources completed a dependent eligibility verification, which provided significant savings for the system. Staff also continues to pursue reimbursement options available through federal programs, such as the Medicare Retiree Drug Subsidy Program, and is preparing to implement an Employer Group Waiver Plan that will provide the Fund with additional long term savings for retiree pharmacy claims. Staff continually reviews benefit and copayment levels to ensure market relevance and competitiveness, and recently made adjustments to office visit copayments and the premium discount provided to two-employee families. The combined value from these two changes is expected to provide \$2.6 million in cost avoidance for calendar year 2013.

Like most large employers, FCPS self-insures the majority of its health and dental benefit expenses as an additional method of managing costs. By self-funding these benefits, FCPS is able to establish premiums that are lower than the amounts charged by insurance companies since fully insured plans include profit and claims fluctuation margins in the premium amounts. Additionally, self-insured plans are exempt from paying most premium taxes, and may be exempt from some mandated benefits. While claims fluctuations can sometimes result in costs running higher than projected, a premium stabilization reserve is established to provide funding for unanticipated claims expenses.

The Flexible Spending Account (FSA) programs save money for both FCPS and its employees by allowing eligible employees to set aside pre-tax dollars for eligible health care and dependent care costs. Employees are projected to set aside \$7.0 million in FY 2014 through these flexible account withholdings, which provides over \$0.5 million in FICA savings to FCPS. The Affordable Care Act mandates a maximum health FSA contribution of \$2,500 per participant annually, thereby reducing expected FICA savings when compared to prior years.

In partnership with health insurance providers, a proactive wellness approach implemented by FCPS focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include flu shots for eligible employees, health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle.

### Accounting Basis

The School Health and Flexible Benefits Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.



## Internal Service Funds

### School Health and Flexible Benefits Fund (\$ in millions)

	Amount	Positions
FY 2014 Approved	\$ 383.6	18.0
FY 2013 Revised	<u>366.8</u>	<u>18.0</u>
Change	\$ 16.8	0.0

### Explanation of Significant Fund and Position Changes

Funds available total \$383.6 million and reflect a net increase of \$16.8 million, or 4.6 percent, as compared to the FY 2013 revised and an increase of \$17.3 million, or 4.7 percent, as compared to the FY 2013 Approved Budget. Total funds available include a fund beginning balance of \$46.1 million and total revenue of \$337.5 million. The FY 2014 beginning balance reflects a \$2.6 million decrease compared to the FY 2013 revised. Expenditures relative to revenue were higher in FY 2013 than the prior year, which resulted in a lower ending balance in FY 2013. FY 2014 revenue reflects an increase of \$19.4 million, or 6.1 percent, as compared to both the FY 2013 revised and the approved budget. Revenue for the School Health and Flexible Benefits Fund is generated through employer, employee, and retiree contributions; residual Medicare Part D funding; interest income; and FSA withholdings. The increase in FY 2014 revenue is due to a projected increase in contribution income resulting from increases in health plan premiums and plan participation.

FY 2014 total expenditures and payments of \$343.6 million reflect a net increase of \$22.9 million, or 7.1 percent, as compared to the FY 2013 revised and an increase of \$32.6 million, or 10.5 percent, as compared to the FY 2013 approved. Total expenditures and payments include, health benefits paid, premiums paid, the net change in claims incurred but not reported (IBNR), fund administrative expenditures, and FSA reimbursements. FY 2014 expenditures and payments are projected to increase mainly due to anticipated increases in health benefits and claims.

Premium rate changes are made on a calendar year basis and take effect on January 1 each plan year. Effective January 1, 2013, the CareFirst PPO medical plan premium increased by 6.5 percent; the CareFirst POS medical plan increased by 1.0 percent; the Kaiser HMO medical plan premium remained unchanged for CY 2013; the Aetna Dental DMO premium increased by 4.3 percent; and the Aetna DPPO plan premium increased by 5.1 percent. The FY 2014 revenue and expenditure projections result in a projected premium stabilization reserve (PSR) of \$40.0 million by the end of the fiscal year.

Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the state.

*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 Statement

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 718,373	\$ 457,516	\$ 223,023	\$ 332,650	\$ 332,650
<b>REVENUE:</b>					
Sales to Schools/Departments	\$ 11,023,393	\$ 11,891,884	\$ 7,187,412	\$ 6,500,000	\$ 6,500,000
<b>Total Funds Available</b>	<b>\$ 11,741,766</b>	<b>\$ 12,349,400</b>	<b>\$ 7,410,435</b>	<b>\$ 6,832,650</b>	<b>\$ 6,832,650</b>
<b>EXPENDITURES:</b>					
Purchase for Resale	\$ 11,284,250	\$ 12,126,377	\$ 7,077,785	\$ 6,500,000	\$ 6,500,000
<b>Total Disbursements</b>	<b>\$ 11,284,250</b>	<b>\$ 12,126,377</b>	<b>\$ 7,077,785</b>	<b>\$ 6,500,000</b>	<b>\$ 6,500,000</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 457,516</b>	<b>\$ 223,023</b>	<b>\$ 332,650</b>	<b>\$ 332,650</b>	<b>\$ 332,650</b>

*The School Central Procurement Fund maintains a warehouse stock inventory of 619 items.*

#### School Central Procurement Fund

The School Central Procurement Fund is the primary means by which items for warehouse inventory are replenished. A volume inventory purchasing method ensures better pricing and availability to schools and offices across the division. The Office of Procurement Services oversees a 65,000 square foot storage facility that includes the responsibilities of inventory management and stock control, which comprises ordering, receiving, storage, and distribution of goods and resources.

Schools, centers, and offices place orders for warehouse stock items through FCPS' financial and procurement system, FOCUS. The Office of Procurement Services fills the warehouse orders and delivers the items to the ordering location. Individual schools, centers, and offices are charged for the items when the orders are filled, replenishing the School Central Procurement Fund.

The Office of Procurement Services replenishes inventory via the School Central Procurement Fund. Individual orders are consolidated by delivery location and/or shopping cart, reducing the paperwork and administrative burden associated with ordering thousands of items annually and enabling schools to take advantage of vendor discounts for large orders. For items that cannot be purchased centrally through the School Central Procurement Fund, direct purchases are made.

To support operating costs, the fund generates revenue through a cost recovery markup on warehouse stock items. The School Central Procurement Fund maintains a warehouse stock inventory of 619 line items, with a goal of inventory turnover three times annually through sales to FCPS customers.

#### Accounting Basis

The School Central Procurement Fund is an internal service fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

School Central Procurement Fund		
(\$ in millions)		
	Amount	Positions
FY 2014 Approved	\$ 6.5	1.0
FY 2013 Revised	<u>6.5</u>	<u>1.0</u>
Change	\$ -	0.0

## Internal Service Funds

### Explanation of Significant Fund and Position Changes

FY 2014 revenue and expenditures of \$6.5 million reflect no significant fund changes compared to the FY 2013 revised.

Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding to the School Operating Fund from the State.

*To support operating costs, the fund generates revenue through a cost recovery markup on warehouse stock items.*

## Trust Funds

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

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 1,441,366,143	\$ 1,607,663,423	\$ 1,886,988,080	\$ 1,827,750,696	\$ 1,986,062,963
<b>REVENUE:</b>					
Contributions	\$ 85,786,964	\$ 94,285,240	\$ 102,167,213	\$ 109,470,496	\$ 116,066,099
Investment Income	238,849,395	350,657,510	11,465,431	234,903,388	252,588,557
<b>Total Revenue</b>	<b>\$ 324,636,359</b>	<b>\$ 444,942,750</b>	<b>\$ 113,632,644</b>	<b>\$ 344,373,884</b>	<b>\$ 368,654,656</b>
<b>Total Funds Available</b>	<b>\$ 1,766,002,502</b>	<b>\$ 2,052,606,173</b>	<b>\$ 2,000,620,725</b>	<b>\$ 2,172,124,580</b>	<b>\$ 2,354,717,619</b>
<b>EXPENDITURES <sup>1/</sup></b>	<b>\$ 158,339,078</b>	<b>\$ 165,618,093</b>	<b>\$ 172,870,029</b>	<b>\$ 186,061,616</b>	<b>\$ 195,644,581</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 1,607,663,423</b>	<b>\$ 1,886,988,080</b>	<b>\$ 1,827,750,696</b>	<b>\$ 1,986,062,963</b>	<b>\$ 2,159,073,038</b>

\*Does not add due to rounding.

<sup>1/</sup> FY 2012 expenditures include a year-end audit adjustment totaling \$55,895.

*The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.*

### Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973, to provide members an independent retirement plan that would supplement their primary benefits from the Virginia Retirement System (VRS) and the Social Security Administration. The membership includes full-time educational and administrative support employees of Fairfax County Public Schools.

ERFC is governed by a seven member Board of Trustees, which administers the retirement program according to the requirements of the Plan Document, the enabling ordinance, which is codified in Article 4, Section 3 of the Fairfax County Code, and other governing law. The Fairfax County School Board appoints three members to the ERFC Board, and three trustees are elected by the System's active membership. These six ERFC trustees then refer and recommend a seventh candidate for approval by the School Board as the final ERFC Board member.

In accordance with the enabling ordinance, the ERFC Board of Trustees employs an Executive Director/Chief Investment Officer (CIO) to administer the system. The Executive Director/CIO is charged with the administrative oversight of the program and staffing. The ERFC Trust Fund bears all expenses incurred for the system's staffing, plan administration, and operational support. There are 29.3 positions funded by ERFC, of which, 27.0 are under the direct oversight of ERFC. Human resource 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.

The following chart shows the volatility of investment returns. For valuation purposes, the actuaries assume an investment return of 7.5 percent. As of March 31, 2013, the ERFC one-year rate of return on investments was 10.5 percent, as compared to the one-year benchmark rate of return of 9.0 percent and other similarly sized plans (funds in excess of \$1.0 billion), which averaged a 9.8 percent return. ERFC's three year rate of return of 9.5 percent was better than the benchmark of 8.8 percent and that of similarly sized plans of

#### FY 2014 ERFC Revenue (\$ in millions)

• Employer Contribution	\$75.5
• Employee Contribution	40.4
• Employee Buy-Ins	0.2
• Security Lending Income	0.2
• Investment Income	252.4
<b>Total</b>	<b>\$368.7</b>

## Trust Funds

9.0 percent. ERFC's five and ten year results of 5.3 percent and 9.1 percent, respectively, also outperformed both the benchmark and the return of similarly sized plans. The one-, three-, five-, and ten-year returns are summarized below.

Returns as of March 31, 2013				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	10.5%	9.5%	5.3%	9.1%
Benchmark <sup>1</sup>	9.0%	8.8%	4.8%	8.5%
Other Public Funds	9.8%	9.0%	5.2%	7.9%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion).

<sup>1</sup> Diversified Benchmark: 16.0% Russell 1000, 6.0% Russell 2000, 14.0% MSCI ACWI Ex-US, 3.75% NAREIT, 3.75% NCREIF, 18.0% BC Aggregate, 4.0% BC Credit, 4.0% BC Long Credit, 7.5% MS World Net, 7.5% Citi World Govt Bond, 8.0% HFRI FoF, 1.5% Cambridge PE, 3.0% MSCI Emerging Markets, 3.0% JPM GBI EM.

*For valuation purposes, the actuaries assume an investment return of 7.5 percent.*

### Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2012)

Membership	Number
Actives	21,519
Retirees and Beneficiaries	9,788
Deferred Vested	3,099
<b>Total</b>	<b>34,406</b>

**FY 2014 Employer Contribution Rate** 5.60%

Assets/Liabilities	(\$ in billions)
Actuarial Liabilities	\$2.57
Actuarial Assets	\$1.93
Market Value of Assets	\$2.03
Actuarial Assets as a Percent of Market Value	95%

Unfunded Actuarial Accrued Liability \$0.64

#### Key Assumptions

Investment Rate of Return	7.5%
Projected Salary Increases	3.75% - 9.05%
Cost of Living Adjustment	3.0%
Inflation	3.75%

**Funding Ratio** 75.2%

## Trust Funds

### Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County*		
(\$ in millions)		
	Amount	Positions
FY 2014 Approved	\$ 195.6	29.3
FY 2013 Revised	<u>186.1</u>	<u>29.3</u>
Change	\$ 9.6	0.0

\* Does not add due to rounding.

### Explanation of Significant Fund and Position Changes

Total FY 2014 projected revenue for the ERFC Trust Fund is \$368.7 million, which is a \$24.3 million, or 7.1 percent, increase, as compared to both the FY 2013 revised and approved. Revenue includes employee and employer contributions, \$115.9 million; employee buy-ins, \$0.2 million; securities lending revenue, \$0.2 million; and investment income, \$252.4 million. Earnings from investments are projected to increase \$17.7 million based on the investment return assumption of 7.5 percent used by the system's actuary. Total contributions, including employee buy-ins, are projected to increase by \$6.6 million, or 6.0 percent, as compared to the FY 2013 revised and approved, due to a higher projected salary base and an increase in the FY 2014 employer contribution rate, from 5.34 percent to 5.60 percent. To fully meet actuarially determined funding requirements, the employer contribution rate was set at 5.60 percent. Employee contributions remained unchanged at 3.00 percent.

Projected expenditures for FY 2014 total \$195.6 million, a net increase of \$9.6 million, or 5.2 percent, from the FY 2013 revised and \$4.9 million, or 2.6 percent, from the FY 2013 approved. The major expense components are: projected retirement payments, \$175.2 million; lump sum refund and partial lump sum payments, \$5.7 million; investment services and fees, \$10.5 million; and administrative expenses, \$4.3 million. The \$4.9 million increase in FY 2014 expenditures, as compared to the FY 2013 approved budget, is primarily due to projected increases in retirement benefit payments and benefit refunds, totaling \$5.0 million. Payment increases are primarily driven by projected increases in the retiree population and compensation adjustments for retirees.

Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the state in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the state.

*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.*

School OPEB Trust Fund Statement*					
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 17,520,320	\$ 19,562,623	\$ 40,051,085	\$ 49,648,958	\$ 64,568,458
<b>REVENUE:</b>					
Employer Contributions	\$ 27,137,145	\$ 45,492,399	\$ 42,426,871	\$ 47,255,000	\$ 47,255,000
Net Investment Income	2,103,347	5,523,126	(335,995)	5,000,000	5,000,000
<b>Total Revenue</b>	\$ 29,240,492	\$ 51,015,525	\$ 42,090,876	\$ 52,255,000	\$ 52,255,000
<b>Total Funds Available</b>	\$ 46,760,812	\$ 70,578,148	\$ 82,141,961	\$ 101,903,958	\$ 116,823,458
<b>EXPENDITURES:</b>					
Benefits Paid	\$ 27,137,145	\$ 30,492,399	\$ 32,426,871	\$ 37,255,000	\$ 37,255,000
Administrative Expenses	61,044	34,664	66,131	80,500	80,500
<b>Total Expenditures</b>	\$ 27,198,189	\$ 30,527,063	\$ 32,493,002	\$ 37,335,500	\$ 37,335,500
<b>ENDING BALANCE, June 30</b>	\$ 19,562,623	\$ 40,051,085	\$ 49,648,958	\$ 64,568,458	\$ 79,487,958

\*Does not add due to rounding.

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

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 as a result of the implementation of Governmental Accounting Standards Board (GASB) statement 45 guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets for future requirements.

FCPS retirees participate in medical plans at the group premium rates (FCPS uses a blended rate for both active and retired employees), which provides retirees with an implicit subsidy because on an actuarial basis, retiree claims are expected to result in higher costs on average compared to active employees. By allowing retirees to participate at the group rate, FCPS incurs an implicit subsidy expense. Implicit subsidy expenditure estimates are determined as part of the actuarial valuation process performed by FCPS' external actuaries. FCPS also pays a flat dollar subsidy, which is an explicit subsidy.

Expenditures also include anticipated basic life insurance costs for retirees who participated in the Fairfax County Employees' Retirement System (FCERS) and meet eligibility requirements to continue life insurance coverage after retirement. Retirees participating in the Virginia Retirement System (VRS) and Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) plans also receive life insurance coverage. The life insurance cost for these retirees are a liability of VRS; accordingly, these costs are not included in projections for the School OPEB Trust Fund. Administrative expenses account for approximately 0.22 percent of projected School OPEB Trust Fund expenditures.

FCPS' annual required contribution (ARC) for FY 2014 is \$31.1 million, as estimated through actuarial valuation. FCPS is projected to fully meet the ARC in FY 2014. Assets of the School OPEB Trust Fund are invested in the Virginia Pooled OPEB Trust Fund administered by the Virginia Local Government Financial Corporation.

*In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was created as a mechanism to accumulate and invest assets for future requirements.*

## Trust Funds

### Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

OPEB Trust Fund (\$ in millions)		
	Amount	Positions
FY 2014 Approved	\$ 37.3	0.0
FY 2013 Revised	<u>37.3</u>	<u>0.0</u>
Change	\$ -	0.0

### Explanation of Significant Fund and Position Changes

Total FY 2014 projected revenue of \$52.3 million includes employer contributions totaling \$47.3 million and projected net investment income of \$5.0 million, which is unchanged as compared to the FY 2013 revised and approved budget. FCPS' contributions to the School OPEB Trust Fund are made to fund retiree health subsidies and basic life insurance. To help ensure that fund revenue is sufficient to cover the actuarially determined ARC of \$31.1 million, similar to FY 2013, the FY 2014 employer contribution of \$47.3 million includes a \$10.0 million contribution above the funding provided for retiree subsidies. Projected net investment income of \$5.0 million is also unchanged from FY 2013.

The FY 2014 expenditure projection totals \$37.3 million and is unchanged from FY 2013. Anticipated benefits paid in FY 2014 total \$37.3 million and administrative expenditures total just under \$0.1 million. Administrative expenditures include the cost of actuarial services, investment services, and custodial management fees.



# Information



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FY 2009 - FY 2014						
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Actual	Actual	Approved
Membership						
General	155,467	158,234	160,333	163,140	166,240	169,217
Special Ed Level 2 and Preschool	<u>14,071</u>	<u>14,157</u>	<u>14,600</u>	<u>14,778</u>	<u>15,019</u>	<u>15,408</u>
<b>Total</b>	<b>169,538</b>	<b>172,391</b>	<b>174,933</b>	<b>177,918</b>	<b>181,259</b>	<b>184,625</b>
ESOL Membership	20,689	19,078	22,650	27,944	28,090	29,723 <sup>1</sup>
Percent of Total Membership	12.2%	11.1%	12.9%	15.7%	15.5%	16.1%
Special Ed Unduplicated Count	24,017	24,173	24,489	24,807	25,114	25,425
Percent of Total Membership	14.2%	14.0%	14.0%	13.9%	13.9%	13.8%
Students Eligible for Free or Reduced-Price Meals	37,161	42,204	44,018	46,117	47,874	49,295
Percent of Total Membership	21.9%	24.5%	25.2%	25.9%	26.4%	26.7%
Total Special Education Services	43,680	43,417	43,467	43,798	44,409	44,726
Number of Schools and Centers	196	197	196	194	196	196
New Schools	0	2	0	0	2	0
<b>School Operating Fund Positions</b>	<b>22,311.3</b>	<b>22,074.6</b>	<b>22,149.8</b>	<b>22,780.1</b>	<b>23,470.6</b>	<b>23,831.1</b> <sup>2</sup>
School-Based Positions	20,552.9	20,374.5	20,549.2	21,169.6	21,850.7	22,178.2
Nonschool-Based Positions	1,758.3	1,700.0	1,600.5	1,610.5	1,619.9	1,652.9
Percent School-Based	92.1%	92.3%	92.8%	92.9%	93.1%	93.1%
Percent Nonschool-Based	7.9%	7.7%	7.2%	7.1%	6.9%	6.9%
Cost of Living Adjustment	2.0%	0.0%	0.0%	1.0%	1.25%	2.0% <sup>3</sup>
Beginning Teacher Salary	\$44,789	\$44,389	\$44,000	\$44,440	\$45,161	\$46,756
Average Teacher Salary	\$62,687	\$62,687	\$62,687	\$63,314	\$65,371	\$66,734 <sup>4</sup>
Top of Scale Teacher Salary	\$92,094	\$92,094	\$92,094	\$93,015	\$96,039	\$100,898
WABE Cost Per Pupil	\$13,340	\$12,898	\$12,597	\$12,820	\$13,564	\$13,472
Number of Buses	1,658	1,633	1,590	1,588	1,541	1,544
Average Age	7.1	7.5	8.1	9.2	9.9	10.1
<b>School Operating Fund</b>						
Total Disbursements (\$ in millions)	\$2,176.7	\$2,097.0	\$2,122.8	\$2,214.4	\$2,522.3	\$2,457.8 <sup>2</sup>
Source of SOF Revenue (\$ in millions)						
County \$	\$1,626.6	\$1,626.6	\$1,611.6	\$1,610.8	\$1,683.3	\$1,717.0
County %	70.9%	71.1%	67.6%	65.1%	64.6%	69.8%
State \$	\$448.0	\$400.4	\$450.2	\$478.4	\$546.5	\$557.1
State %	19.5%	17.5%	18.9%	19.3%	21.0%	22.6%
Federal \$	\$46.2	\$87.8	\$76.7	\$64.4	\$54.5	\$42.5
Federal %	2.0%	3.8%	3.2%	2.6%	2.1%	1.7%
Beginning Balance \$	\$108.8	\$118.1	\$189.7	\$212.7	\$198.6	\$65.7 <sup>5</sup>
Beginning Balance %	4.7%	5.2%	8.0%	8.6%	7.6%	2.7%
City of Fairfax \$	\$36.5	\$34.8	\$35.3	\$38.0	\$44.6	\$43.0
City of Fairfax %	1.6%	1.5%	1.5%	1.5%	1.7%	1.7%
Other \$	\$28.7	\$19.0	\$20.1	\$21.3	\$16.9	\$18.2
Other %	1.3%	0.8%	0.8%	0.9%	0.6%	0.7%
Compensation Reserve \$	\$0.0	\$0.0	\$0.0	\$3.0	\$0.0	\$0.0
Compensation Reserve %	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
VRS Reserve \$	\$0.0	\$0.0	\$0.0	\$45.0	\$60.6	\$16.9
VRS Reserve %	0.0%	0.0%	0.0%	1.8%	2.3%	0.7%
<b>Total \$</b>	<b>\$2,294.8</b>	<b>\$2,286.7</b>	<b>\$2,383.5</b>	<b>\$2,473.5</b>	<b>\$2,604.9</b>	<b>\$2,460.4</b> <sup>2</sup>
<b>Total %</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b> <sup>2</sup>

<sup>1</sup> Does not include students in kindergarten.

<sup>2</sup> May not add due to rounding, for FY 2013 these reflect the revised.

<sup>3</sup> A 2% market scale adjustment will not take effect until January 1, 2014; however, the full 2% increase is reflected in the teacher salaries on this chart.

<sup>4</sup> FY 2014 is MA Step 13, 194 day.

<sup>5</sup> Beginning Balance includes carry forward of commitments and undelivered orders in the actual amounts.

## Financial Forecasts

### School Operating Fund Forecast

The fiscal forecast for FY 2015 through FY 2019 is based on the approved FY 2014 budget. Given the revenue, expenditure, and reserve use assumptions discussed throughout this section, the potential shortfall in FY 2015 will be \$189.9 million. State law requires FCPS to operate within a balanced budget. Since FCPS does not have taxing authority, without additional revenue the School Board must reduce expenditures to eliminate any projected shortfall, while making every effort to minimize the impact of budget reductions on instruction. In order to meet the projected expenditures for FY 2015, the County transfer would need to increase by 11.1 percent. The shortfall shown in each year assumes that the prior year's budget was balanced.

School Operating Fund Forecast Summary*							
(\$ in millions)							
Type	Category	FY 2014		Change from prior year			
		Approved	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
County	County Transfer	\$1,717.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
State	Sales Tax	169.9	7.2	5.3	5.5	5.6	5.8
	State Aid	387.2	(21.3)	7.3	22.4	7.9	24.2
Federal	Federal Aid	42.5	(2.1)	0.0	0.0	0.0	0.0
Other	Other	61.2	1.2	1.2	1.3	1.3	1.3
One-time	Beginning Balance	65.7	(20.7)	(22.5)	(22.5)	0.0	0.0
	VRS Reserve Available	16.9	(16.9)	0.0	0.0	0.0	0.0
	Textbook Replacement Reserve	0.0	2.6	2.8	2.8	2.9	(3.2)
<b>Funds Available</b>		<b>\$2,460.4</b>	<b>(\$50.0)</b>	<b>(\$5.9)</b>	<b>\$9.4</b>	<b>\$17.7</b>	<b>\$28.1</b>
Compensation	Salaries	\$1,543.9	\$44.9	\$34.2	\$48.7	\$49.4	\$44.2
	Retirement & Retiree Health	271.7	47.1	24.8	37.2	15.8	38.6
	Other Post-Employment Benefits	10.0	0.0	0.0	0.0	0.0	0.0
	Social Security	116.2	3.5	2.6	3.7	3.7	3.3
	Health & Other	225.1	27.4	24.8	24.6	23.9	25.8
Logistics	Materials & Supplies	71.9	0.0	0.0	0.0	0.0	0.0
	Utilities	55.1	0.0	0.2	0.1	1.8	0.4
	Operating Expenditures	12.1	0.0	0.0	0.0	0.0	0.0
	Privatized Services	56.8	0.0	0.0	0.0	0.0	0.0
	County Services (fuel, parts, etc)	34.8	0.0	0.7	0.7	0.8	0.8
	Replacement Equipment	21.3	2.2	2.2	2.2	0.5	0.0
	Contract/Building Lease Increases	0.0	7.5	0.0	0.0	0.0	0.0
Transfers and Other Funds	Transfers and Other Funds	39.0	2.2	1.3	(1.2)	(0.2)	0.2
Textbook Replacement Reserve	Textbook Replacement Reserve	2.6	2.8	2.8	2.9	(3.2)	(7.8)
FY 2013 Year-End Recurring Items	FY 2013 Year-End Recurring Items	0.0	2.3	0.0	0.0	0.0	0.0
<b>Funds Required</b>		<b>\$2,460.4</b>	<b>\$139.9</b>	<b>\$93.6</b>	<b>\$118.9</b>	<b>\$92.5</b>	<b>\$105.4</b>
<b>Surplus/Deficit Assuming Prior Year Balanced</b>			<b>(\$189.9)</b>	<b>(\$99.5)</b>	<b>(\$109.4)</b>	<b>(\$74.8)</b>	<b>(\$77.3)</b>
Change in County Transfer to Balance			11.1%	5.2%	5.5%	3.5%	3.5%

\*Does not include new resource requests.

In light of the magnitude of the fiscal challenges expected in FY 2015 and beyond, FCPS will continue to gather staff and community input to ensure that program and service priorities will sustain a high quality educational environment, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. A program review process has been used in prior fiscal years to target cost savings and avoidances and to determine resource reallocations. The process included exploring alternative service delivery models and identifying opportunities for reorganization, consolidation, reduction, and elimination. Through a structured, comprehensive community engagement process, the community's priorities have also been captured and were instrumental to the budget development process.

### Funds Available Assumptions

#### County Transfer

In order to display the local funding needed to balance the budget, the forecast assumes that there will be no increase or decrease in the County General Fund Transfer to schools. Preliminary guidance from the County to FCPS included a 2.0 percent increase for FY 2015. The bottom of the fiscal forecast shows the percentage increase in the county transfer that would be necessary to balance the budget based on other revenue and expenditure assumptions.

#### Sales Tax

In FY 2015 a 4.25 percent increase is assumed. In FY 2016-2019 a 3.0 percent increase is assumed. Fluctuating economic conditions will impact the amount of sales tax revenue generated.

#### State Aid

The state budgets on a biennial basis, and based on projections for FY 2015 (the first year of the next biennium), it is assumed that state aid will decrease 5.5 percent. This assumption is in large part due to FCPS expectation that Northern Virginia has recovered from the economic downturn faster than other Virginia localities which will increase our LCI (Local Composite Index), leading to a reduction in state aid. For FY 2016 and beyond, the forecast assumes a 6.0 percent increase in the first year of each biennium and a 2.0 percent increase in the second year of each biennium.

#### Federal Aid

Federal funding is forecast to decrease 5.0 percent in FY 2015 due to the impact of the federal savings plan, or sequestration, and remain level in FY 2016-2019.

#### Other Revenue

Other revenue is projected to increase 2.0 percent each year.

#### Beginning Balance

A beginning balance of \$45.0 million is projected for FY 2015 based on funding available at the FY 2013 year-end review. The next year of the forecast assumes a 50 percent reduction in beginning balance as FCPS begins to address its structural deficit. For FY 2017-2019 no funding for beginning balance is included.

#### VRS Reserve Available

The VRS reserve established during the economic downturn will be exhausted during FY 2014. No reserve funding will be available to cover future VRS rate increases that will result from the lower than actuarially recommended rates set by the State during the economic downturn.

*In FY 2015, federal funding is expected to decrease by 5.0 percent due to the impact of the federal savings plan, also known as sequestration.*

## Financial Forecasts

*Each year of the forecast assumes an annual step increment for eligible employees.*

### Textbook Replacement Reserve

Funding previously allocated to schools via per pupil formulas will be pooled centrally to allow for textbook replacement. Social studies textbooks will be renewed in FY 2018 and math textbooks in FY 2019.

### Expenditures and Reserve Assumptions

#### Base and Membership Growth

Each year of the forecast assumes an annual step increment for eligible employees, student membership growth, and offsetting recurring turnover from the prior year. In addition, FY 2015 assumes full funding of the partial-year 2.0 percent market scale adjustment provided in the FY 2014 budget, and FY 2017-2019 each assume a 1.0 percent market scale adjustment.

#### Retirement and VRS Retiree Health

The Virginia Retirement System (VRS) rate is projected to increase from 11.66 percent in FY 2014 to 14.50 percent in FY 2015 then to 16.35 percent in FY 2017 and finally to 18.2 percent in FY 2019. These increases are due in large part to the previous underfunding of the plan during the economic downturn. Rate increases in local retirement plans are less substantial as they did not make the same adjustments as VRS during the downturn. Finally, the forecast assumes the VRS retiree health rate will remain at 1.11 percent.

#### Other Post-Employment Benefits and Social Security

The contribution for Other Post-Employment Benefits is forecast to remain level with FY 2014 at \$10.0 million. The social security rate is assumed to remain level. Increases in this category are the result of compensation adjustments and their impact on social security since it is a salary sensitive benefit.

#### Health and Other

The cost of medical insurance is forecast to increase 12.5 percent in FY 2015, 10.0 percent in FY 2016, 9.0 percent in FY 2017, and 8.0 percent in the final two years of the forecast. The larger percentage increase in FY 2015 is due to unknowns from the Affordable Care Act.

#### Materials and Supplies

The forecast assumes no change in each of the five years.

#### Utilities

The 5-year forecast assumes no change in utility costs in FY 2015 and increases of 0.3 percent, 0.2 percent, 3.3 percent, and 0.7 percent in each of the out years, respectively. The larger increase assumed in FY 2018 is due to expiration of a utility contract.

#### Operating Expenditures

The forecast assumes no change in each of the five years. New resource requests are not included in this fiscal forecast.

### Privatized Services

The forecast assumes no change in each of the five years.

### County Services

The 5-year forecast assumes the cost for County Services (primarily fuel, parts, and labor) will remain constant in FY 2015 and increase approximately two percent in each of the out years.

### Replacement Equipment

Each year of the forecast assumes changing funding for bus replacement with the end goal being to have sufficient bus replacement funding to lease purchase \$2.2 million worth of buses each year.

### Contract/Building Lease Increases

The forecast assumes \$7.5 million will be required in FY 2015 to cover the cost of 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 in each year of the forecast are primarily due to restoration of funding for building maintenance and facility modifications and fluctuations in the equipment costs transfer associated with new and renovated schools.

### Textbook Replacement Reserve

Funding for centralized textbook replacement is included in the forecast with expected expenditures in FY 2018 for renewal of social studies texts and in FY 2019 for renewal of math texts.

### FY 2013 Year-End Recurring Items

One-time funding of \$2.3 million was used on recurring expenses during the FY 2013 year-end review. The forecast assumes these items will continue to be funded in FY 2015 and the future. Funded items include preventive maintenance, division counsel staffing, music program assessment costs, and licensure requirements.

*The fiscal forecast, including updated projections, is presented to the School Board during the September work session.*

## Financial Forecasts

School Construction Fund Forecast*						
(\$ in millions)						
	FY 2014					
	Approved	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>						
General Obligation Bonds	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0	\$ 155.0
City of Fairfax	-	-	-	-	-	-
Miscellaneous Revenue	-	-	-	-	-	-
PTA/PTO Donations	0.2	0.2	0.2	0.2	0.2	0.2
Other Donations	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total Revenue</b>	<b>\$ 155.3</b>	<b>\$ 155.3</b>	<b>\$ 155.3</b>	<b>\$ 155.3</b>	<b>\$ 155.3</b>	<b>\$ 155.3</b>
<b>INITIATED PROJECTS BUT UNISSUED BONDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRANSFERS IN:</b>						
Building Maintenance	\$ 6.4	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0	\$ 10.0
Classroom Equipment	1.9	0.6	1.9	0.7	0.5	0.7
Facility Modifications	0.6	0.6	0.6	0.6	0.6	0.6
<b>Total Transfers In</b>	<b>\$ 9.0</b>	<b>\$ 11.2</b>	<b>\$ 12.5</b>	<b>\$ 11.3</b>	<b>\$ 11.1</b>	<b>\$ 11.3</b>
<b>Total Funds Available</b>	<b>\$ 164.2</b>	<b>\$ 166.4</b>	<b>\$ 167.8</b>	<b>\$ 166.5</b>	<b>\$ 166.4</b>	<b>\$ 166.6</b>
<b>EXPENDITURES AND COMMITMENTS:</b>						
Expenditures	\$ 164.2	\$ 166.4	\$ 167.8	\$ 166.5	\$ 166.4	\$ 166.6
Additional Contractual Commitments	-	-	-	-	-	-
<b>Total Disbursements</b>	<b>\$ 164.2</b>	<b>\$ 166.4</b>	<b>\$ 167.8</b>	<b>\$ 166.5</b>	<b>\$ 166.4</b>	<b>\$ 166.6</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2015 and future fiscal years to support school construction requirements.*

### School Construction Fund Forecast

#### Revenue Assumptions

The fiscal forecast assumes the County government will provide \$155.0 million in bond sale proceeds in FY 2015 and future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007. At a regular meeting of the Board of Supervisors of Fairfax County held on April 24, 2012, the Board approved, as part of the County's Budget Guidance for FY 2013 and FY 2014, a permanent increase in FCPS bond sales proceeds from \$130.0 million to \$155.0 million. This represents two-thirds of planned General Obligation bond sales for county and school purposes.

Small amounts of revenue are received from Parent Teacher Associations and the City of Fairfax for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground.

#### Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:



## Financial Forecasts

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, based on the CIP, amounts ranging from \$0.5 to \$1.9 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost are eligible for bond funding and meet the requirement of having an estimated useful life of 20 years or more.

### Expenditure Assumptions

Under the assumption that bond sales proceeds will remain at the FY 2014 level of \$155.0 million, there is no shortfall projected for the forecast period because the expenditure projections are limited to the projected revenue. This cash flow assumes that revenue will meet both compensation and planned construction expenditures. Compensation costs for the 87.3 positions, funded by bond sales proceeds, are projected to increase from \$9.9 million in FY 2014 to \$11.5 million by FY 2019. This reflects a change from 6.4 percent of bond sales proceeds in FY 2014 to 7.4 percent of bond sales proceeds by FY 2019. In addition, current economic market conditions have impacted construction costs reflecting lower than estimated bids towards CIP projects. This cost savings allows the current schedule of capital projects in the CIP to be advanced.

Challenges arise in limiting bond expenditures to \$155.0 million per year set by the County's cash-flow guidance while meeting increasing demand for school capacity, the demand to renovate school facilities, and the demand to fund special program facilities. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level, therefore, each year only the highest priority projects can be accomplished.

*The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements.*

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**

Series	Original Issue Amount	Principal Outstanding as of 6/30/2013	Interest Outstanding as of 6/30/2013	Principal Due FY 2014	Interest Due FY 2014	Total Payment Due FY 2014	Principal Outstanding as of 6/30/2014	Interest Outstanding as of 6/30/2014
2004A	\$120,215,000	\$22,823,100	\$4,586,444	\$6,005,000	\$1,073,172	\$7,078,172	\$16,818,100	\$3,513,273
2004A Refunding	78,165,000	17,877,600	1,787,404	6,485,000	899,959	7,384,959	11,392,600	887,445
2004B	116,280,000	24,020,200	4,334,417	5,815,000	1,009,473	6,824,473	18,205,200	3,324,945
2004B Refunding	96,035,000	45,305,000	6,408,475	8,070,000	2,037,200	10,107,200	37,235,000	4,371,275
2005A	104,685,000	57,245,000	16,540,706	5,270,000	2,446,588	7,716,588	51,975,000	14,094,119
2005A Refunding	235,740,000	149,771,900	27,185,533	20,255,000	6,730,970	26,985,970	129,516,900	20,454,563
2007A	126,820,000	44,387,000	13,427,068	6,341,000	1,965,710	8,306,710	38,046,000	11,461,358
2008A	135,320,000	101,475,000	36,750,863	6,765,000	4,769,325	11,534,325	94,710,000	31,981,538
2009A	150,510,000	120,400,000	42,958,344	7,525,000	5,164,031	12,689,031	112,875,000	37,794,313
2009B	26,486,500	3,190,000	95,700	3,190,000	95,700	3,285,700	-	-
2009C	83,273,000	83,273,000	16,212,549	-	4,045,956	4,045,956	83,273,000	12,166,593
2009D	13,185,000	5,273,400	263,645	2,637,200	197,740	2,834,940	2,636,200	65,905
2009E	138,499,500	138,500,000	62,548,625	-	6,227,880	6,227,880	138,500,000	56,320,745
2011A	123,515,000	112,140,000	48,788,688	6,230,000	5,194,263	11,424,263	105,910,000	43,594,425
2011A Refunding	11,782,600	5,833,000	436,765	2,930,700	291,650	3,222,350	2,902,300	145,115
2012A	140,470,000	133,445,000	47,331,300	7,025,000	5,197,450	12,222,450	126,420,000	42,133,850
2012B Refunding	117,590,900	117,590,900	46,188,742	4,516,400	5,533,619	10,050,019	113,074,500	40,655,123
2013A				8,215,000	6,077,100	14,292,100		
<b>G.O. Bond Total</b>		<b>\$1,182,550,100</b>	<b>\$375,845,267</b>	<b>\$107,275,300</b>	<b>\$58,957,785</b>	<b>\$166,233,085</b>	<b>\$1,083,489,800</b>	<b>\$322,964,582</b>
EDA 2005 <sup>1</sup>	\$ 60,690,000	\$ 51,480,000	\$ 31,583,686	\$ 1,415,000	\$ 2,361,923	\$ 3,776,923	\$ 50,065,000	\$ 29,221,764
EDA 2012A L.Hill <sup>2</sup>	34,912,800	34,912,800	8,900,525	3,496,300	1,675,822	5,172,122	31,416,500	7,224,703
<b>Revenue Bond Total</b>		<b>\$ 86,392,800</b>	<b>\$ 40,484,211</b>	<b>\$ 4,911,300</b>	<b>\$ 4,037,745</b>	<b>\$ 8,949,045</b>	<b>\$ 81,481,500</b>	<b>\$ 36,446,467</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,268,942,900</b>	<b>\$ 416,329,478</b>	<b>\$ 112,186,600</b>	<b>\$ 62,995,529</b>	<b>\$ 175,182,129</b>	<b>\$ 1,164,971,300</b>	<b>\$ 359,411,049</b>

<sup>1</sup> Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

<sup>2</sup> Principal and interest will be paid by County Debt Service.

## Financial Forecasts

Food and Nutrition Services Fund Forecast*						
(\$ in millions)						
	FY 2014					
	Approved	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>Beginning Balance, July 1</b>	\$ 15.7	\$ 10.3	\$ 10.0	\$ 10.2	\$ 10.8	\$ 11.7
<b>Revenue</b>						
Food Sales	\$ 48.2	\$ 48.3	\$ 48.7	\$ 49.1	\$ 49.5	\$ 50.0
Federal Aid	31.5	34.4	36.9	39.4	41.9	44.4
State Aid	0.9	1.0	1.0	1.0	1.1	1.1
Other Revenues	0.1	0.1	0.1	0.1	0.1	0.1
<b>Total Revenue</b>	<b>\$ 80.7</b>	<b>\$ 83.7</b>	<b>\$ 86.7</b>	<b>\$ 89.6</b>	<b>\$ 92.5</b>	<b>\$ 95.5</b>
<b>Total Funds Available</b>	<b>\$ 96.4</b>	<b>\$ 94.0</b>	<b>\$ 96.7</b>	<b>\$ 99.8</b>	<b>\$ 103.4</b>	<b>\$ 107.2</b>
<b>Expenditures</b>	\$ 82.3	\$ 84.0	\$ 86.4	\$ 89.0	\$ 91.6	\$ 94.4
Fund General Reserve	14.1	10.0	10.2	10.8	11.7	12.8
<b>Total Disbursements</b>	<b>\$ 96.4</b>	<b>\$ 94.0</b>	<b>\$ 96.7</b>	<b>\$ 99.8</b>	<b>\$ 103.4</b>	<b>\$ 107.2</b>
<b>Ending Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*In FY 2014, the Food and Nutrition Services program will assess the implementation of recommendations from the independent program review.*

### Food and Nutrition Services Fund Forecast

#### Revenue Assumptions

FY 2013 total receipts were \$3.0 million lower than projected due to decreases in food sales and federal aid as the result of changes in the lunch program. In FY 2013, FCPS adopted new meal patterns as part of the Federal Healthy Hunger-Free Kids Act. With these changes, FCPS and schools nationwide experienced a decrease in the number of lunches served. Subsequently, the FY 2014 budget was revised, as part of the FY 2013 Year End agenda, reducing total receipts by \$3.8 million compared to the FY 2014 Approved. The FY 2014 revised total receipts budget reflects a 1.0 percent increase over the FY 2013 actual revenue based on the projected student membership. The forecasted revenue assumptions take into consideration the changes made in the FY 2014 budget.

#### Beginning Balance

The beginning balance for the next five years is comprised of funds generated from efficient food service operations and cost-savings measures. Reserve balances will ultimately fund rising compensation costs and equipment and technology improvements necessary to maintain an efficient program and to meet federal regulations. The forecast assumes a beginning balance of \$10.3 million in FY 2015, which is a decrease of 34.6 percent, from the FY 2014 approved, to an increase of 8.2 percent in FY 2019 from FY 2018. The decrease forecasted in FY 2015 is based on the FY 2014 revised general fund reserve balance. The reserve is projected to mitigate the financial impact of forecasted changes in revenue and expenditures.

#### Food Sales

Food sales are predicted to increase from \$48.2 million in FY 2014 to \$50.0 million in FY 2019. This reflects an increase ranging from 0.1 percent to 0.8 percent in the forecasted years. Increases in student population and projected lunch price increase in FY 2015 are the primary contributors.

#### Federal Aid

The five-year forecast assumes the continuation of federal reimbursements and is estimated to increase ranging from 6.0 percent to 9.1 percent in the forecasted years based on participation in the free and reduced-price meals

program. Federal aid is based on a combination of cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 33 cents in cash and 24 cents in commodities. Anticipating that the challenging economic times continue and FCPS' free and reduced-price eligibility continues to rise, Federal aid will increase accordingly.

### State Aid

The five-year forecast assumes state aid is predicted to rise 1.6 percent in each of the forecast years. The Commonwealth of Virginia currently reimburses FCPS 0.0475 cents per lunch meal served and a minimal reimbursement for breakfast based on the increase of breakfasts served in excess of the 2003-2004 level.

### Other Revenue

Other revenue generated for the Food and Nutrition Services Fund (FNS) is comprised of interest earned on pooled cash and sale of used equipment. Other revenue is not projected to change.

## Expenditure Assumptions

Overall expenditures are projected to increase from 2.1 percent to 3.0 percent during the forecasted years primarily due to the following expenditure categories:

### Labor

Estimated labor costs are projected to increase over the next five years. It is anticipated that an annual step increase for eligible employees will be received each year. Market scale adjustments are anticipated to be the same as forecasted in the School Operating Fund.

### Benefits

Estimated benefit costs are projected to increase at an annual rate of 4.8 percent. Significant increases in retirement and health costs are anticipated due to increasing contribution rates.

### Food and Supplies

Food and supplies are projected to increase 2.8 percent per year in FY 2015 through FY 2019 due to continued vendor increases. Contributing factors to these cost increases are the rise in fuel prices and food prices.

### Operating Expenses and Equipment Purchases

The FY 2014 through FY 2018 forecast assumes an annual inflationary increase of 5.5 percent. Kitchen equipment replacement continues to increase due to the age of various units.

### Reserve

As a self-supporting fund, FNS maintains a reserve which fluctuates depending on a variety of factors including the amount of meals served, federal aid received, efficiencies within the program, and unanticipated program-related expenses. This reserve allows FNS to maintain affordable and consistent meal prices by mitigating the impact of expenditure and revenue fluctuations. A component of FNS' Operational Expectations, as monitored annually by the School Board, is to build a reserve equivalent to three months of operating expenses. The reserve will enable FNS to provide funding for equipment replacement; technology, training, and other improvements; compensation increases approved by the School Board; and meet emergency expenses.

*Kitchen equipment replacement costs continue to increase due to the age of various units.*

## Financial Forecasts

Grants and Self-Supporting Fund Forecast*							
(\$ in millions)							
	FY 2014		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	Approved						
<b>BEGINNING BALANCE, July 1</b>	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>							
State Aid	\$ 10.0	\$ 10.2	\$ 10.5	\$ 10.7	\$ 10.9	\$ 11.1	
Federal Aid	33.0	31.4	31.4	31.4	31.4	31.4	31.4
Tuition	2.0	2.1	2.1	2.1	2.2	2.2	2.2
Industry, Foundation, Other	0.4	0.4	0.4	0.4	0.4	0.4	0.4
<b>Total Revenue</b>	<b>\$ 45.5</b>	<b>\$ 44.1</b>	<b>\$ 44.3</b>	<b>\$ 44.6</b>	<b>\$ 44.8</b>	<b>\$ 45.1</b>	
<b>TRANSFERS IN:</b>							
School Operating Fund (Grants)	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	\$ 8.9	8.9
School Operating Fund (Summer School)	12.5	12.5	12.5	12.5	12.5	12.5	12.5
Cable Communication Fund	4.1	4.2	4.3	4.4	4.5	4.6	4.6
<b>Total Transfers In</b>	<b>\$ 25.5</b>	<b>\$ 25.6</b>	<b>\$ 25.7</b>	<b>\$ 25.8</b>	<b>\$ 25.8</b>	<b>\$ 25.9</b>	
<b>Total Revenue and Transfers</b>	<b>\$ 71.0</b>	<b>\$ 69.7</b>	<b>\$ 70.0</b>	<b>\$ 70.3</b>	<b>\$ 70.7</b>	<b>\$ 71.0</b>	
<b>Total Funds Available</b>	<b>\$ 71.8</b>	<b>\$ 69.7</b>	<b>\$ 70.0</b>	<b>\$ 70.3</b>	<b>\$ 70.7</b>	<b>\$ 71.0</b>	
<b>EXPENDITURES</b>	<b>\$ 71.8</b>	<b>\$ 69.7</b>	<b>\$ 70.0</b>	<b>\$ 70.3</b>	<b>\$ 70.7</b>	<b>\$ 71.0</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*Federal revenue is expected to decrease by 5.0 percent in FY 2015 due to the impact of sequestration and remain level from FY 2016 through FY 2019.*

### Grants and Self-Supporting Fund Forecast

#### Revenue Assumptions

##### State Aid

The five-year forecast, beginning in FY 2015, projects an increase of 2.0 percent in state aid each year. Unlike the operating fund, state aid in the Grants Fund does not vary depending on whether it is the first or second year of the biennium.

##### Federal Aid

Federal revenue is expected to decrease by 5.0 percent in FY 2015 due to the impact of sequestration and remain level from FY 2016 through FY 2019.

##### Tuition

The five-year forecast assumes an increase in tuition for online campus and self-supporting summer school programs of 2.0 percent in each year due to the anticipated growth in self-supporting program membership.

##### Transfers

The transfers from the School Operating Fund to the Grants and Self-Supporting Fund are expected to remain level from FY 2015 through FY 2019. The Cable Communication Fund (Fairfax County) transfer is expected to grow by 2.0 percent from FY 2015 through FY 2019, after accounting for a one-time decrease in funding received in FY 2014. The Board of Supervisors provides flexibility in the use of the cable communications program funding, resulting in the transfer of a portion of this funding from the Cable Communication Fund to the School Operating Fund towards full-day kindergarten. The forecast assumes that \$0.6 million in cable communications funding will be redirected to the School Operating Fund annually from FY 2015 through 2019.

## Financial Forecasts

### 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.

*The Grants and Self-Supporting Programs Fund is used to account for federal, state, nonprofit, and private industry grants that support instruction. The fund is also used to account for the summer school program.*

## Financial Forecasts

### Adult and Community Education Fund Forecast\*

(\$ in millions)

	FY 2014 Approved	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>						
State Aid	\$ 0.9	\$ 0.9	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
Federal Aid	1.8	1.8	1.8	1.8	1.8	1.8
Tuition	5.5	5.7	6.0	6.3	6.6	7.0
Other	0.4	0.4	0.4	0.4	0.4	0.4
<b>Total Revenue</b>	<b>\$ 8.6</b>	<b>\$ 8.9</b>	<b>\$ 9.2</b>	<b>\$ 9.5</b>	<b>\$ 9.8</b>	<b>\$ 10.2</b>
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4
<b>Total Transfers In</b>	<b>\$ 0.4</b>	<b>\$ 0.4</b>	<b>\$ 0.4</b>	<b>\$ 0.4</b>	<b>\$ 0.4</b>	<b>\$ 0.4</b>
<b>Total Revenue and Transfers</b>	<b>\$ 9.0</b>	<b>\$ 9.3</b>	<b>\$ 9.6</b>	<b>\$ 9.9</b>	<b>\$ 10.2</b>	<b>\$ 10.6</b>
<b>Total Funds Available</b>	<b>\$ 9.0</b>	<b>\$ 9.3</b>	<b>\$ 9.6</b>	<b>\$ 9.9</b>	<b>\$ 10.2</b>	<b>\$ 10.6</b>
<b>EXPENDITURES</b>	<b>\$ 9.0</b>	<b>\$ 9.3</b>	<b>\$ 9.6</b>	<b>\$ 9.9</b>	<b>\$ 10.2</b>	<b>\$ 10.6</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*Does not add due to rounding.

*ACE provides lifelong learning opportunities.*

### Adult and Community Education Fund Forecast

#### Revenue Assumptions

##### State Aid

The five-year forecast, beginning in FY 2015, projects an increase of 2.0 percent in state aid each year.

##### Federal Aid

Federal revenue is expected to remain level from FY 2015 through FY 2019 due to the unknown impact of the federal savings plan, also known as sequestration.

##### Tuition and Other

The five-year forecast through FY 2019 assumes an increase in tuition of 5.0 percent each year. The increase is expected to occur due to new course offerings and increased fees to cover compensation increases and enrollment growth. Other revenue is projected to remain constant during this period.

##### Transfers

The transfer from the School Operating Fund is projected to remain unchanged at \$0.4 million through FY 2019.

#### Expenditure Assumptions

Expenditures are forecast to increase between 2.8 and 3.4 percent each year to fund compensation expenditure increases comparable to those assumed in the School Operating Fund fiscal forecast as well as to fund new course offerings and inflation for operating expenditures. Compensation increases include market scale adjustments for employees, step increments for eligible employees, and rising retirement and health rates.

## Geography

Fairfax County, located in Virginia just southwest of the nation's capital, covers nearly 400 square miles.



## Trends

### Fairfax County is home to more than:

- 6,700 technology firms
- 307 trade and professional associations
- 395 foreign-owned firms from 42 countries

[Source: Fairfax County Economic Development Authority's 2012 Annual Report](#)

### Community Profile

Fairfax County residents enjoy high quality-of-life measures that reflect an increasing level of cultural, economic, and linguistic diversity. Fairfax has the largest free library system in the State, over 30,000 acres of public parkland, and many cultural attractions such as George Washington's Mount Vernon Estate, Wolftrap National Park for the Performing Arts, and the National Air and Space Museum's Udvar-Hazy Center. More than 23 million people passed through Washington Dulles International Airport in 2011. In addition to the campuses of three major universities that are located in the County, Fairfax is also home to the largest community college in Virginia.

### Demographics and Economics

With more than one million residents, Fairfax County is the most populous county in the State of Virginia. In fact, it is more populous than at least eight states. Since 2000, Fairfax County's population has grown by 14.4 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 2011, the median household income for county residents is \$105,797, compared to \$61,882 for Virginia and \$50,502 for the nation. Fifty-eight percent of persons 25 and older in Fairfax County have a college degree, one of the highest percentages in the United States.

The unemployment rate is lower in Fairfax County, and more than 56 percent of its residents are in management, 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 26.7 percent in 2013-2014.

### Comparing Fairfax County to Virginia and the U.S. (2011 Estimate): Fairfax County is diverse and affluent as compared to the state and nation.

	Fairfax County	Virginia	U.S.
<i>Income:</i>			
Median family income	\$119,634	\$74,500	\$61,455
Percent of people below the poverty level	6.8%	11.5%	15.9%
<i>Labor force (16 years and over):</i>			
Percent of civilian labor force unemployed	3.9%	4.9%	6.5%
Percent in Management, Business, Science, and Art Occupations	56.0%	42.3%	36.0%
<i>Educational attainment (25 yrs. and over):</i>			
Percent of people at least high school graduates	92.7%	87.8%	85.9%
Percent of people with at least bachelor's degrees	59.3%	35.1%	28.5%
<i>Median Household information:</i>			
Value of owner-occupied units	\$480,300	\$243,100	\$173,600
Gross rent	\$1,592	\$1,062	\$871
<i>Social characteristics:</i>			
Percent of population over 5 years who speak a language other than English at home	37.0%	14.9%	20.8%
Percent of population foreign born	28.8%	11.1%	13.0%

[Source: U.S. Census Bureau, 2011 American Community Survey 1-Year Estimate](#)



Fairfax's population has been steadily rising, from 818,584 in 1990 to 1,100,692 in 2011. Also during this same time period, ethnic diversity within the County has continued to increase. From 1990 to 2010, for example, the percent of whites in Fairfax County decreased from 81.3 percent to 62.7 percent, Asians increased from 8.5 percent to 17.5 percent, and Hispanics increased from 6.3 percent to 15.6 percent.<sup>1</sup>

Changes in student enrollment mirror the changing demographics of Fairfax County's residents: Fewer than 43 percent of FCPS' students identified themselves as white during school year 2012-2013; 22.8 percent Hispanic; 19.4 percent Asian; 10.3 percent African American; and 5.1 percent multi-racial or other.

*Changes in student enrollment mirror the changing demographics of Fairfax County's residents.*

**1992 to 2013 FCPS Membership Trends at Five-Year Intervals:  
FCPS students are increasing in number and in ethnic diversity.**

	Asian	Black/ African American	Hispanic/ Latino	White	Other	FCPS Membership
<b>1992-1993</b>						
Number	16,908	14,084	10,477	92,764	503	134,736
Percent	12.5%	10.5%	7.8%	68.8%	0.4%	
<b>1997-1998</b>						
Number	20,616	16,776	15,254	91,608	2,996	147,250
Percent	14.0%	11.4%	10.4%	62.2%	2.0%	
<b>2002-2003</b>						
Number	27,010	17,152	23,812	87,997	6,614	162,585
Percent	16.6%	10.5%	14.6%	54.1%	4.1%	
<b>2006-2007</b>						
Number	30,232	17,614	28,251	78,839	10,503	165,439
Percent	18.3%	10.6%	17.1%	47.7%	6.3%	
<b>2012-2013</b>						
Number	35,002	18,650	41,171	76,279	9,180	180,282
Percent	19.4%	10.3%	22.8%	42.3%	5.1%	

\*Membership data is a snapshot as of September 30, 2012 and may not match other charts.  
Source: [FCPS Report of Student Membership by Ethnicity, Race and Gender](#)

In FY 2012, FCPS students came from 205 countries and spoke over 168 different languages. According to a 2012 Fairfax County Human Services report, 49.2 percent of FCPS elementary students speak a language other than English at home. The top language other than English is Spanish, spoken by 20,616 students at home.<sup>2</sup>

**Fairfax County is home to  
ten Fortune 500  
companies.**

1. Federal Home Mortgage Corp. (Freddie Mac)
2. General Dynamics
3. Northrop Grumman Corp.
4. Capital One Financial
5. CSC
6. SAIC
7. NII Holdings, Inc.
8. ITT Exelis
9. Booz Allen Hamilton
10. Gannett Corporation, Inc.

Source: [Fairfax County Economic Development Authority's 2012 Annual Report](#)

<sup>1</sup>U.S. Census Bureau,  
<http://quickfacts.census.gov/qfd/states/51/51059.html>

<sup>2</sup>Fairfax County Dept. of Systems Management for Human Services,  
<http://www.fairfaxcounty.gov/demogrph/langmaps/elemsch-non-english.pdf>

## Trends

*Fairfax County Public Schools does not have taxing authority, and with limited funding from other sources, FCPS must rely on county government for 69.8 percent of its operating revenue. Tax rates and the impact on typical households are available in Fairfax County's FY 2014 Adopted Budget available at [www.fairfaxcounty.gov/dmb/](http://www.fairfaxcounty.gov/dmb/).*

Assessed Valuation of Taxable Property* (\$ in millions)	
Fiscal Year	Assessed Value
FY 2010	\$222,671.5
FY 2011	\$203,621.9
FY 2012	\$207,327.6
FY 2013 <sup>1</sup>	\$213,440.6
FY 2014 <sup>1</sup>	\$220,720.1

\*Real and Personal Property

<sup>1</sup> Estimated

Source: [Fairfax County FY 2014 Adopted Budget Plan](#)

Property Tax Collections* (\$ in millions)	
Fiscal Year	Amount
FY 2010	\$2,633.7
FY 2011	\$2,542.5
FY 2012	\$2,585.2
FY 2013 <sup>1</sup>	\$2,678.1
FY 2014 <sup>1</sup>	\$2,765.7

\*Real and Personal Property

<sup>1</sup> Estimated

Source: [Fairfax County FY 2014 Adopted Budget Plan](#)

### County Support for Fairfax County Public Schools

In FY 2014, Fairfax County is allocating 52.7 percent of its total General Fund disbursements to FCPS. The County provides funding through two transfers: one to support FCPS operations, and the second to support debt service for bond-funded projects to build new schools and renew older facilities. The combined total with school operating and debt service is \$1.9 billion.

FCPS' primary source of operating revenue is the County General Fund transfer, and this transfer for FY 2014 is \$1.7 billion, which is an increase of 2.0 percent over the County's FY 2013 Adopted Budget Plan. The County General Fund transfer of local tax dollars will provide 69.8 percent of total School Operating Fund revenues.

In addition to \$1.9 billion in transfers to FCPS for operations and debt service, Fairfax County provides additional support for the following programs: Comprehensive Services Act (CSA); Head Start and School Age Child Care (SACC) programs within the Department of Family Services; School Health including Public School Nurses and Clinic Room Aides; School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; and athletic field maintenance and other recreation programs.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. In FY 2014, the Board of Supervisors raised the real estate tax rate by one cent, from \$1.075 per \$100 of assessed value to \$1.085 per \$100 of assessed value. For FY 2014, each cent of real estate tax is equivalent to approximately \$20.7 million in tax revenue to the County. The typical tax bill will show a net increase of \$215.88, and the mean residential assessed property value is projected to rise by approximately 3.5 percent from 2013. 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 2014 Dollars
FY 2008	\$542,409	\$0.89	\$4,827.44	\$5,409.43
FY 2009	\$525,132	\$0.92	\$4,831.21	\$5,463.64
FY 2010	\$457,898	\$1.04	\$4,762.14	\$5,340.02
FY 2011	\$433,409	\$1.09	\$4,724.16	\$5,092.99
FY 2012	\$445,533	\$1.07	\$4,767.20	\$5,067.34
FY 2013 <sup>1</sup>	\$449,964	\$1.075	\$4,837.11	\$4,991.90
FY 2014 <sup>1</sup>	\$465,713	\$1.085	\$5,052.99	\$5,052.99

<sup>1</sup> Estimated

Source: [Fairfax County FY 2014 Adopted Budget Plan](#)

## FCPS Support for the County

In turn, FCPS supports Fairfax County in many ways. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the County. FCPS Food and Nutrition Services operates vending programs in 26 county sites and provides the County with \$0.1 million in revenue from this operation. In addition, FCPS facilities serve as an important community resource benefitting all county residents. More than 185,000 community use events are held in FCPS facilities each year, and approximately 250,000 individuals use school recreational facilities. More than 90 religious and cultural organizations use schools each week; more than 200 Park Authority classes are held in FCPS schools; 48 school sites are used for Rec-PAC programs; 137 schools serve as School Age Child Care (SACC) sites; and 164 facilities are used as polling places. Examples of services FCPS utilizes from the County include those listed in the following chart:

*FCPS facilities serve as an important community resource that benefits all county residents.*

FY 2014 Approved Expenditures to County (\$ in millions)	
• Vehicle Services	
Labor	\$12.0
Fuel	14.2
Parts	6.6
• School Nurses*	2.0
• Computer Center Charges	1.8
• Printing	1.0
• Police Services	0.3
• Fire Marshall Inspections	0.1
<b>Total</b>	<b>\$38.0</b>

\*FCPS pays approximately \$4.0 million for School Nurses and is partially reimbursed by the County through an expenditure credit.

The Board of Supervisors and School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services. Several examples of successful programs are listed below.

- FOCUS (Fairfax County Unified System) Project - A finance and procurement information system was implemented jointly by the County and FCPS in FY 2012. The system involves all users in the County and FCPS and covers 70 major business processes.
- [Transparency Initiative](#) - Throughout FY 2013, County and FCPS staffs have worked closely together on a countywide transparency initiative, which will provide residents with an additional tool to learn more about the County and FCPS' overall finances or focus on specific areas of interest.
- Computer Learning Centers – An elementary after-school program that provides technology resources to children and their families who otherwise would not have access to current technology. Resources include internet use, technology instruction, literacy activities, homework assistance, and enrichment activities.

*FCPS continually strives to enhance two-way communication with the community*

### Engaging the Community

FCPS continually strives to enhance communication with the community. In addition to feedback from students and employees, FCPS regularly seeks input from the citizens and parents of Fairfax County. One example of community engagement is the trust and confidence survey released to FCPS parents and taxpayers that measured their opinions about a number of issues related to the school system. The assessment was distributed during September 2012 and surveyed nearly 12,000 parents and non-parent taxpayers. Survey participants were asked questions about their trust in the system, as well as access to information, understanding of that information, and their agreement or disagreement with that information. The results showed:

- 83 percent of parents and 63 percent of non-parents believe that FCPS is a trustworthy institution.
- 83 percent of parents and 54 percent of non-parents agreed that FCPS is providing students with the right education for the 21st century.
- 81 percent of parents and 52 percent of non-parents agreed that teachers are effectively preparing students for the future.
- 87 percent of parents and 63 percent of non-parents agreed that FCPS respects the cultural diversity of students and their families.

The assessment reveals that the majority of parents and taxpayers trust FCPS. For complete results, visit <http://www.fcps.edu/ccol/>.

FCPS engages in many activities aimed at increasing and facilitating communication between schools and citizens. The Department of Communications and Community Outreach (DCCO) uses numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing parent liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and Fairfax County systems. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its own grant-funded television studio to produce and distribute educational programming to the community and nation. In addition, Media Tips provides news stories to more than 168 electronic, radio, TV, newspaper, and foreign language media outlets.

FCPS extensively utilizes the Internet and social media applications designed to promote and improve its interface with the public:

- The FCPS website receives more than four million visits per month and provides up-to-date information in a user-friendly format on everything from school activities to School Board meetings.
- Keep in Touch (KIT) is a state-of-the-art communications tool that uses e-mail and voice notifications to allow schools to contact parents and students directly. KIT Plus is a subscription service that enables community members to subscribe to information on specific topics and current issues such as budget, boundary studies, and summer programs and PTA/PTSA information.

*The FCPS website receives more than four million visits per month.*

- FCPS 24-7 Learning allows students, parents, and teachers to go online and access homework and classroom assignments, view class calendars, explore links to enrichment activities, and much more.
- At the end of the 2013 school year, FCPS' Facebook page had more than 33,000 fans, and daily updates were published about school events, budget developments, and emergency announcements. The FCPS Twitter page had nearly 15,000 followers, and the number of views on both Flickr and YouTube continue to increase.

The primary reason FCPS engages in community outreach is to inform the public and gather important input about crucial educational issues. However, community outreach also results in FCPS obtaining important resources. By the end of last school year, 150 out of 196 schools had a partnership with one or more businesses or community organizations—partnerships that provided invaluable funding, mentors, and volunteers. In fact, last year schools reported that 46,214 volunteers performed 862,579 hours of service, which emphasizes the payoff of community outreach efforts.

During FY 2012, The Office of Budget Services was selected to mentor a FCPS Leadership Development cohort team. The team, comprised of four rising leaders within FCPS was asked by Budget Services to review external budget documents from an employee perspective and offer suggestions which would make budget documents easily accessible and relevant for all users. Sending survey requests to over 250 FCPS employees from across the division, the cohort team focused their efforts on the communication of effective budget information. While FCPS' detailed budget documents meet tough national and international standards for effective budgeting, the division must still make information accessible to the employee or community member who is interested in general information, or data on a particular program or service.

The Office of Budget Services received feedback from the Leadership Development cohort team including recommendations for making complex budget documents understandable to our employees. These suggestions ranged from indexing and diagramming the budget process to ideas for refreshing how documents are displayed on FCPS' website. Several recommendations made by the team have been implemented and include: providing a Guide to Understanding the Budget on pages iv-vii, categorizing budget questions by department rather than by question, and converting the department-based financial newsletter, Money Talks, into a web-based interactive document. In FY 2014, the budget manual was converted to a web-based interactive document as well.

*FCPS engages in community outreach to inform the public and gather important input about crucial educational issues.*

*Staffing changes have an immediate and significant impact on 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 encumbered obligations or undelivered orders which reflects orders for goods or services that have not been received or performed as of June 30. In addition, FCPS allows schools to carry over a portion of unspent funding from their supply and hourly accounts. Carryover guidelines are evaluated each year. This carryover encourages schools to use a multiyear planning effort to meet student needs.

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

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

**Programmatic Priorities** – Our community demands high achievement, as well as the availability of programs and opportunities to address each student's individual needs. Meeting these expectations requires that FCPS allocate resources both thoughtfully and efficiently. As the needs of our students have changed, so have the demands on the school system's budget. Today, for example, FCPS utilizes tools such as needs-based staffing and the identification of priority schools through the division's Priority Schools Initiative to help direct additional resources to students in need or to schools where achievement gaps persist, reflecting a conscious decision on the part of the School Board to provide essential services to at-risk students. FCPS and other school systems must also meet requirements imposed by state and federal agencies (like the new teacher evaluation process and Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) certification required for all teachers seeking initial or renewal licensure, and required hands-on AED/CPR instruction as a graduation requirement for students beginning in FY 2017). Two of the most important mandates, the Virginia Standards of Learning and Graduation Requirements, are discussed further in the [Student Achievement](#) section.

**Technology** – Training our students on technology at all levels remains a priority as such skills have become synonymous with student success in the 21st century. FCPS also utilizes state-of-the-art technology directly in schools to

help assess student progress and to enable teachers to use the most effective instructional strategies. The products of education are vastly different than they were in the past, and the value-added measures (such as technology) being purchased with today's education dollars are providing FCPS students with a world-class education.

**Membership and Demographic Adjustments** – The FY 2014 \$21.7 million in cost of membership growth and demographics adjustments is for school-based positions generated through staffing formulas and for per-pupil allocations. The primary cost drivers are an increase of 3,089 students as compared to the FY 2013 Approved Budget and a continued shift in special education toward greater levels of service. To meet the demands of increased enrollment and demographic shifts, 299.0 positions are added to schools in FY 2014.

**Changes in Staffing** – Programmatic priorities, technology initiatives, and enrollment all may impact staffing. Unlike many businesses and organizations, K-12 education is labor intensive so that any increase in labor costs can cause a dramatic increase in school budgets. With compensation accounting for over 88 percent of FCPS' operating budget, changes in staffing formulas will have an immediate and significant impact on the budget.

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

### Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, even with divisionwide budget constraints, the FY 2014 Approved Budget includes \$13.5 million in funding for Technology Plan initiatives. The \$13.5 million represents a decrease of \$0.3 million, or 2.1 percent, from the FY 2013 Approved Budget. The reduction is due to a reduction in the state technology program funding.

The [FY 2014 Technology Plan](#) outlines the multiyear strategic technology goals and demonstrates the effective use of technology throughout the school system. The operating fund provides \$8.5 million of the technology plan funding, and the state technology reimbursement program provides an additional \$5.0 million for technology plan projects.

### Technology Plan

The Technology Plan supports the overall mission and vision of FCPS and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia 2010-2015. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

*Achieving high academic standards increasingly involves integrating technology into the classroom.*

## Trends

The plan encompasses five key focus areas that support the State's technology goals and objectives:

1. An appropriately and adequately designed learning environment.
2. Meaningful engagement of learners.
3. Purposeful application of appropriate technology tools.
4. Use of authentic technology tools that extend learning capabilities.
5. Authentic and intelligent assessments.

The Technology Plan includes \$13.5 million in approved projects as described in the following table.

<b>Technology Plan</b>		(\$ in millions)
<b>Exploring Science Through the Lens of a Digital Microscope</b> The elementary science curriculum requires that students explore small living and nonliving specimens. The integration of a USB Digital Microscope will assist the teacher in displaying scientific samples to the whole class and in small groups.	<b>\$0.2</b>	
<b>Assistive Technology</b> Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for FCPS students with disabilities.	<b>0.3</b>	
<b>Computer Lease Costs</b> Provides funds for annual lease costs for over 13,300 laptop computers and 850 network switches. This also includes funding for supporting Instructional Services' projects.	<b>3.4</b>	
<b>Education Decision Support Library</b> Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.	<b>0.2</b>	
<b>Enterprise Application Integration</b> Provides an applications infrastructure to enable applications to share information and functions and to make application functions accessible via the web.	<b>1.8</b>	
<b>Enterprise Desktop Management</b> Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.	<b>1.4</b>	
<b>FCPS 24-7 Learning</b> Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure, which is the online system that FCPS 24-7 Learning is built upon.	<b>2.2</b>	
<b>Level 1, 2, 3 Network Support</b> Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.	<b>1.2</b>	
<b>Microsoft School Agreement - Software Licensing</b> Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.	<b>2.6</b>	
<b>SEASTARS - Online Individualized Education Program (IEP)</b> Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.	<b>0.2</b>	
<b>Total</b>	<b>\$13.5</b>	



## Shifting Demographics: Enrollment

The FY 2014 Fairfax County Public Schools' projected enrollment is 184,625 students across 196 schools and centers. This represents an increase of 3,089 students from the FY 2013 approved. Further enrollment details are included in the Appendix.

Since FY 2009, FCPS has opened four new school buildings to accommodate student membership adjustments and population shifts. The cumulative cost of membership, demographic, and new school adjustments is nearly \$170 million over the past five years.

Enrollment projections are completed annually by the Office of Facilities Planning Services within the Department of Facilities and Transportation Services for each grade level at all schools. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 general education membership and the December 1 special education count. The alternative component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) membership is captured as of March 31 by the Department of Special Services.

Membership and Demographic Adjustments (\$ in millions)	
• Position Growth	\$19.8
• Classroom Equipment and Per-Pupil Allocations	1.9
<b>Total</b>	<b>\$21.7</b>

FY 2014 Membership Adjustment							
	FY 2013 Approved	FY 2013 Actual	FY 2014 Approved	Change from Approved		Change from Actual	
				Number	Percent	Number	Percent
General Education:							
Elementary (K-6)	89,988	90,250	92,485	2,497	2.8%	2,235	2.5%
Middle (7-8)	23,755	23,432	23,836	81	0.3%	404	1.7%
High (9-12)	49,485	49,338	49,553	68	0.1%	215	0.4%
<b>General Education</b>	<b>163,228</b>	<b>163,020</b>	<b>165,874</b>	<b>2,646</b>	<b>1.6%</b>	<b>2,854</b>	<b>1.8%</b>
FECEP	1,308	1,385	1,444	136	10.4%	59	4.3%
Alternative Court Programs	1,792	1,835	1,899	107	6.0%	64	3.5%
Special Education <sup>1</sup>	15,208	15,019	15,408	200	1.3%	389	2.6%
<b>Total</b>	<b>181,536</b>	<b>181,259</b>	<b>184,625</b>	<b>3,089</b>	<b>1.7%</b>	<b>3,366</b>	<b>1.9%</b>

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

The Information Technology (IT) website provides a monthly membership report for FCPS. This report will differ from the current year actual membership contained in the budget. The IT report enumerates the membership as of a specific date and does not include students enrolled in the Preschool Resource Program.

Changes in the composition of the membership have added to the cost of growth. English for Speakers of Other Languages and students eligible for free and reduced-price meals have increased at a faster pace than the special education and general education populations.

*Changes in the composition of the membership have added to the cost of growth.*

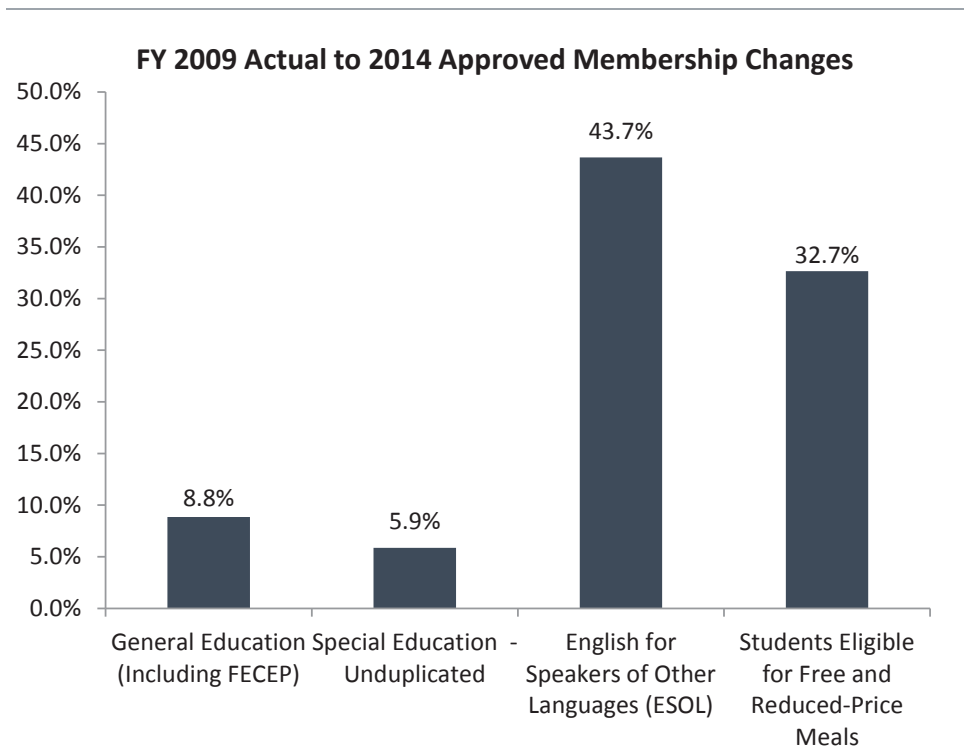
## Membership

FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	FECEP -6	Grades 7-8	Grades 9-12	Level 2	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	148,036
1999	77,323	21,120	43,207	9,768	151,418
2000	79,200	21,031	44,010	10,282	154,523
2001	81,133	21,907	44,847	10,444	158,331
2002	81,188	22,644	46,714	10,839	161,385
2003	81,729	23,258	46,648	11,751	163,386
2004	81,195	23,387	47,465	12,148	164,195
2005	80,736	23,087	48,165	12,420	164,408
2006	80,389	22,600	48,630	12,665	164,284
2007	80,134	22,375	48,712	13,265	164,486
2008	81,341	22,744	48,723	13,499	166,307
2009	83,114	22,931	49,422	14,071	169,538
2010	84,919	23,416	49,899	14,157	172,391
2011	86,796	23,384	50,153	14,600	174,933
2012	89,097	23,460	50,583	14,778	177,918
2013	91,657	23,459	51,124	15,019	181,259
Membership Projections					
2014	93,964	23,866	51,387	15,408	184,625
2015	95,134	24,249	52,186	15,870	187,439
2016	96,754	24,882	52,628	16,213	190,477
2017	97,603	25,768	53,258	16,563	193,192
2018	98,057	26,453	54,370	16,926	195,806

*Increasing over 43 percent over the last five years, students receiving English for Speakers of Other Languages instruction is expected to maintain its long-term growth and add to the cost of membership growth in future years.*

### English for Speakers of Other Languages (ESOL) Trends

From FY 2013 approved to FY 2014 approved, the total projected ESOL membership is expected to decrease by 5.6 percent. In FY 2014, 29,723 students are projected to receive ESOL instruction. In FY 2013, a total of 31,480 students were projected to receive ESOL services as compared to the FY 2013 actual of 28,090 students served. The FY 2014 projection is an increase of 5.8 percent as compared to the FY 2013 actual and is a decrease of 1,757 students from the FY 2013 approved. However, when measured over a five-year period as the following chart illustrates, ESOL has been the fastest growing program in the school system for students with additional needs. This long-term growth trend is expected to continue. The projected decrease in ESOL in FY 2014 as compared to the FY 2013 Approved Budget results in a reduction of \$3.8 million in the cost of membership growth and demographic adjustments and results from a reduction of 49.0 positions. In FY 2014, the average cost of providing ESOL services for each student is \$3,336, a 0.4 percent increase from the FY 2013 approved.



**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 2014, the number of students eligible for free and reduced-price meals (FRM) is projected to be 49,295. This is an increase of 2,107 students, or 4.5 percent, from the FY 2013 approved. As measured over the previous five years, the number of students eligible for free and reduced-price meals is the second fastest growing student demographic trend in the school system. The number of students eligible as a percentage of the total student population has grown from 21.9 percent in FY 2009 to 26.7 percent projected in FY 2014. 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, a weighted factor is applied to the number of FRM eligible students at a school in the general education staffing formula to generate additional staffing.

*The number of FCPS students eligible for free or reduced-price meals has continued to grow and in FY 2014 will include 26.7 percent of the total student population.*

**Special Education Membership Trends**

The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including students receiving Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students receiving contracted services. In FY 2014, 25,425 students are projected to receive special education services. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$21,659, while the general education average cost per pupil is \$11,419. Additional information on special education services is included beginning on page [211](#).

*The average cost per pupil for the special education program is \$21,659.*

## Staffing

### Changes in Instructional Staffing

The number of classroom teachers provided at each school is based on specific staffing formulas for each program level approved by the School Board. At

the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals eligibility. At the middle and high school levels, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility.

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2010 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost in the year of implementation is shown.

Major Staffing Changes FY 2010 - FY 2014			
Fiscal Year	Program	Amount (\$ in millions)	Positions
2010	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(\$9.7)	(155.6)
	Class Size Increase by 0.5 for ESOL	(\$1.3)	(19.0)
	Reduce 0.5 Clerical at Each Elementary School	(\$2.5)	(68.5)
	Reduce 0.5 Custodian at Each Elementary School	(\$2.4)	(68.5)
	Reduce General Education Instructional Assistants	(\$0.2)	(7.0)
	Revise Assistant Principal Formula at Elementary Schools To Allocate No More than 2.0	(\$0.2)	(2.0)
	Adjust Counseling Ratio at Middle Schools From 300 to 320	(\$0.3)	(4.0)
	Reduce Librarians at Middle Schools	(\$0.3)	(4.0)
	Reduce 1.0 Clerical at Each Middle School	(\$0.9)	(26.0)
	Reduce 1.0 Custodian at Each Middle School	(\$0.9)	(26.0)
	Adjust Counseling Ratio at High Schools from 270 to 290	(\$0.8)	(12.0)
	Revise Assistant Principal Formula at High Schools to Provide No More than 5.0	(\$2.1)	(20.0)
	Reduce 1.0 Clerical at High Schools	(\$1.1)	(25.0)
	Reduce Librarians at High Schools	(\$0.1)	(2.0)
	Clerical in Secondary Schools Adjusted Formula	(\$0.8)	(17.0)
	Reduce 1.0 Custodian at Each High School	(\$0.9)	(25.0)
	Reduce School Counselors at the Academies	(\$0.4)	(5.0)
	Eliminate Planetarium Positions at Eight High Schools and One Middle School	(\$0.3)	(4.5)
	Special Ed. Category A Minimum Ratio Increase by 0.5	(\$1.5)	(30.0)
2011	Close One Alternative High School	(\$1.1)	(20.5)
	Reduce Funding for Extended Learning Opportunities	(\$1.9)	(5.8)
	Exclude Foreign Language in the Elementary Schools (FLES) Teachers from Generating Staff in Other Formulas	(\$0.6)	(13.0)
	Redesign of Special Needs Staffing, Star, and FOCUS 2014 into High School Needs-Based Staffing	\$0.0	0.0
	Priority Schools Initiative Pilot	\$4.3	0.0
	Transition Funding for Certain ELO Schools (one-time)	\$1.3	0.0
	Custodians - 5% Reduction	(\$2.0)	(66.5)
2012	Closing of Clifton Elementary School	(\$1.2)	(12.5)
	Full-Day Kindergarten	\$8.2	152.2
	High School Needs-Based Staffing	\$2.0	29.1
	IDEA ARRA One-Time Initiatives	(\$3.9)	(17.5)
	Online Standards of Learning (SOL) Testing	\$4.3	47.8
2013	Elementary World Languages	\$0.9	11.0
	Extended Learning Time for Students	\$7.5	0.0
	Reduction of FY 2012 One-Time Full-Day Kindergarten Staffing Reserve Positions	(\$1.7)	(30.0)
	Staffing Reserve to Address Large Class Sizes	\$2.5	32.0
	Increase Field Custodians	\$1.0	20.0
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	TBD
	Clerical Position Growth Freeze	(\$1.5)	(32.5)
	Reduced Staffing Reserve	(\$2.5)	(32.1)

### Elementary School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. School staffing will vary by the number of students eligible for free and reduced-price meals (FRM) and the number of students receiving English for Speakers of Other Languages (ESOL) services. School principals have flexibility in determining how positions will be used.

At the elementary level, a ratio-based formula of 26.25 calculates the number of teachers by dividing the school membership by the ratio. The FY 2014 Approved Budget formula ratio of 26.25 is unchanged from the FY 2013 approved. An additional staffing allocation is provided to schools based on the percentage of students eligible for FRM and the number of students receiving ESOL services.

The chart in the margin provides a summary of elementary school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas are found in the [Appendix](#).

The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 696 students.

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	675		
Special Education Level 2	<u>21</u>		
<b>Total Membership</b>	<b>696</b>		
Kindergarten - Full-Day	70	2.7	FRM eligible students times .4 divided by 26.25
FRM Eligibility	18	0.3	Ratio 26.25 to 1
		2.9	
<b>Kindergarten Teachers Rounded</b>		<b>3.0</b>	
Grades 1 - 6	605		FRM eligible students times .4 divided by 26.25
Special Education Level 2	<u>21</u>		Ratio 26.25 to 1
	626	23.8	
FRM Eligibility	179	2.7	FRM
		26.6	
<b>1 - 6 Teachers Rounded</b>		<b>27.0</b>	
ESOL (3 & 4)	87	39.2	ESOL students times .45
ESOL (1 & 2)	51	25.5	ESOL students times .50
		64.7	
ESOL Total Teachers		2.5	Total ESOL calculation divided by 26.25
<b>ESOL Teachers Rounded</b>		<b>2.5</b>	
<b>Total K-6 Teachers including ESOL</b>		<b>32.5</b>	

### Elementary School Teacher Staffing Formulas

#### Full-Day Kindergarten

1.0 teacher and 1.0 instructional assistant for every 26.25 students and an additional factor for students eligible for FRM

#### Grades 1-6

- 1.0 teacher for every 26.25 students and additional factors for students eligible for FRM and ESOL

#### Weighted Factors

Free and Reduced-Price Meals (FRM)

Percentage of Eligible Students	Weight
Up to 29%	0.4
30% - 49%	0.5
50% - 69%	0.6
70% and above	0.7

ESOL Level	Weight
1 and 2 students	0.50
3 and 4 students	0.45

#### State K - 3 Initiative

- Regular Staffing - Maximum Class Size Cap of 21, 22, 23, or 24 students depending on the percentage of students eligible for free meals

## Staffing

### FY 2014 Staffing Average Elementary School 696 Students

1.0	Principal
1.0	Assistant Principal
1.5	School Counselors
27.0	Classroom Teachers*
3.0	Kindergarten Teachers*
1.0	Reading Teacher
1.0	Librarian
5.0	Physical Education/General Music/Art Teachers
0.5	Instrumental Music Teacher
2.0	Instructional Assistants
3.0	Kindergarten Assistants
5.0	Office Personnel
4.5	Custodians
9.0	Special Education Teachers
2.5	ESOL Teachers*
9.0	Special Education Assistants/Public Health Training Assistants
1.0	Speech and Language Teacher
1.0	School-Based Technology Specialist (SBTS)
0.5	Technology Support Specialist (TSSpec)

\* Calculation shown on previous page.

### FY 2014 Average Elementary Class Size

- In FY 2014, a total of 3,636.5 classroom teachers are required to staff elementary classes for 77,954 general education students. Excluding kindergarten, the average divisionwide elementary school ratio is 21.4 students for each teacher.
- Excluding kindergarten, when resource teachers in special programs, librarians, school counselors, art, music, physical education, reading, and English for Speakers of Other Languages teachers are included, the divisionwide elementary school ratio is reduced to 14.3 students for each teacher.

#### Elementary Schools

<u>Level</u>	<u>Number of Schools</u>
Grades K-6	125
Grades K-5	12
Grades K-3	1
Grades 4-6	1

#### Elementary Programs

<u>Program</u>	<u>Number of Schools</u>
Magnet Programs	2
State K-3 Schools	42
Foreign Language Immersion	16
Foreign Language in the Elementary Schools	46
Priority Schools Initiative-2	25
Title I	40

## Middle School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. Class size is unchanged from the FY 2013 approved. 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 are found in the Appendix.

The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,069 students.

Middle School Regular Staffing			
	Membership		Teachers
General Education	961		
Special Education Level 2	108		
Total	1,069		
Core and Noncore Teachers		$961 \times 7 / 134.5$	50.0
Inclusive Practices Teachers		$108 \times 3 / 134.5$	2.4
FRM Eligibility	270	$270 \times .75 / 134.5$	1.5
ESOL			
1 & 2	41	$41 \times 2 = 82$	
3	18	$18 = 18$	
4	14	$14 / 2 = 7$	
Total ESOL		$107 \times 5 / 134.5 =$	4.0
ESOL Rounded			4.0
<b>Total Teachers including ESOL</b>			<b>57.9</b>

## Middle School Teacher Staffing Formulas

### Core and Noncore Teachers

General Education Membership  
 $\times 7$  (class periods)  $\div 134.5$   
 (Regular Maximum Teacher Load)

### Inclusive Practices Teachers

Special Education Level 2 Membership  $\times 3$  (approximate class periods)  $\div 134.5$   
 (Regular Maximum Teacher Load)

### Weighted Factors

FRM  
 Weighted number of students based on the percentages below  $\div 134.5$

Percent of Eligible Students	Weight
Less than 10	0.15
10	0.30
15	0.45
20	0.60
25	0.75
30	0.90
35	1.05
40	1.25
45	1.45
50	1.65
55	1.85

### ESOL

Number of students by Level  
 1 and 2  $\times 2$   
 3 actual students  
 4  $\div 2$

Total students by Level  $\times$   
 5 periods  $\div 134.5$   
 Minimum Allocation of 2.0

## Staffing

### FY 2014 Staffing Average Middle School 1,069 Students

1.0	Principal
2.0	Assistant Principals
1.0	Director of Student Services
4.0	School Counselors
53.9	Classroom Teachers*
1.0	Reading Teacher
1.0	Librarian
1.0	Assistant Librarian
0.5	Instrumental Music Teacher
0.3	Advanced Academic Resource Teacher
3.0	Office Personnel
1.0	Finance Technician
7.5	Custodians
1.0	Operating Engineer
15.0	Special Education Teachers
4.0	ESOL Teachers*
10.0	Special Education Assistants/Public Health Training Assistants
1.0	After-School Specialist
1.0	Safety and Security Assistant
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)

\* Calculation shown on previous page.

### FY 2014 Average Middle School Class Size

- In FY 2014, a total of 1,431.1 classroom teachers are required to staff middle school classes for 24,823 general education students. Based on FY 2014 projected membership, the average divisionwide middle school ratio is 24.3 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 20.1 students for each teacher.

#### Middle Schools

<u>Level</u>	<u>Total Number of Schools</u>
Grades 7-8	20
Grades 6-8	3
Secondary Grades 7-8	3

#### Middle School Programs

<u>Program</u>	<u>Total Number of Schools</u>
International Baccalaureate Middle Years	7
Foreign Language Immersion	10
Priority Schools Initiative-2	4



### High School Staffing

Positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to high schools is calculated based on teacher load or the number of students a teacher instructs on a daily basis. Class size is unchanged from the FY 2013 approved. School principals have flexibility in determining how positions will be used.

Students eligible for free or reduced-price meals (FRM) are added to the formula based on weighted factors. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, and/or JROTC Programs. Each school also receives a 1.0 assessment coach position, a 1.0 certified athletic trainer position, and additional positions for ESOL.

The chart in the margin provides a summary of high school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the Appendix.

The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,167 students.

High School Regular Staffing		
	Membership	Teachers
General Education	1,933	
Special Education Level 2	<u>234</u>	
Total	2,167	
Core Teachers	$1,933 \times 6 / 147.5$	78.6
Inclusive Practices Teachers	$234 \times 4 / 147.5$	6.3
FRM Eligibility	$545 \times .75 / 147.5$	2.8
ESOL		
Level 1	17 $17 / 13.5 = 1.3$	
Level 2	35 $35 / 17.5 = 2.0$	
Level 3	44 $44 / 26.5 = 1.7$	
Level 4	88 $88 / 61.5 = 1.4$	
Total ESOL	$1.3 + 2.0 + 1.7 + 1.4 = 6.4$	
ESOL Rounded		6.5
English Teachers	$1,933 / 120$	16.1
SOL Class Size Teacher <sup>1</sup>		<u>1.0</u>
<b>Total Teachers including ESOL</b>		<b>111.4</b>

<sup>1</sup>All general high schools receive an additional 1.0 teacher position to meet core SOL class size.

### High School Teacher Staffing Formulas

#### Core Teachers

General Education Membership x 6 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

General Education Membership x 6 (class periods) ÷ 138.4 (Thomas Jefferson High School for Science and Technology)

#### Inclusive Practices Teachers

Special Education Level 2 Membership x 4 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

#### English Teachers

General Education Membership ÷ 120 (Regular Maximum Teacher Load)

#### Weighted Factors

FRM  
Weighted number of students based on the percentages below ÷ 147.5

Percent of Eligible Students	Weight
Less than 10	0.15
10	0.30
15	0.45
20	0.60
25	0.75
30	0.90
35	1.05
40	1.25
45	1.45
50	1.65
55	1.85

#### ESOL

1.0	13.5 level 1 students
1.0	17.5 level 2 students
1.0	26.5 level 3 students
1.0	61.5 level 4 students

## Staffing

### FY 2014 Staffing Average High School 2,167 Students

1.0	Principal
4.0	Assistant Principals
1.0	Director of Student Services
8.0	School Counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
104.9	Classroom Teachers*
1.0	Reading Teacher
2.0	Librarians
8.0	Office Personnel
1.0	Finance Technician
18.0	Custodians
28.0	Special Education Teachers
12.0	Special Education Assistants/Public Health Training Assistants
6.5	ESOL Teachers*
1.0	Career Center Specialist
1.0	Safety and Security Specialist
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)
1.0	Assessment Coach
1.0	Certified Athletic Trainer

\* Calculation shown on previous page.

### FY 2014 Average High School Class Size

- In FY 2014, a total of 2,839.5 classroom teachers are required to staff high school classes for 50,283 general education students. Based on FY 2014 projected membership, the average divisionwide high school ratio is 24.8 students for each teacher.
- When all resource teachers in special programs, librarians, school counselors, reading teachers, assessment coaches, athletic trainers, and English for Speakers of Other Languages teachers are included, the divisionwide high school ratio is reduced to 20.9 students for each teacher.

#### High Schools

<u>Level</u>	<u>Total Number of Schools</u>
Grades 9-12	22
Secondary Grades 9-12	3
Alternative High	2

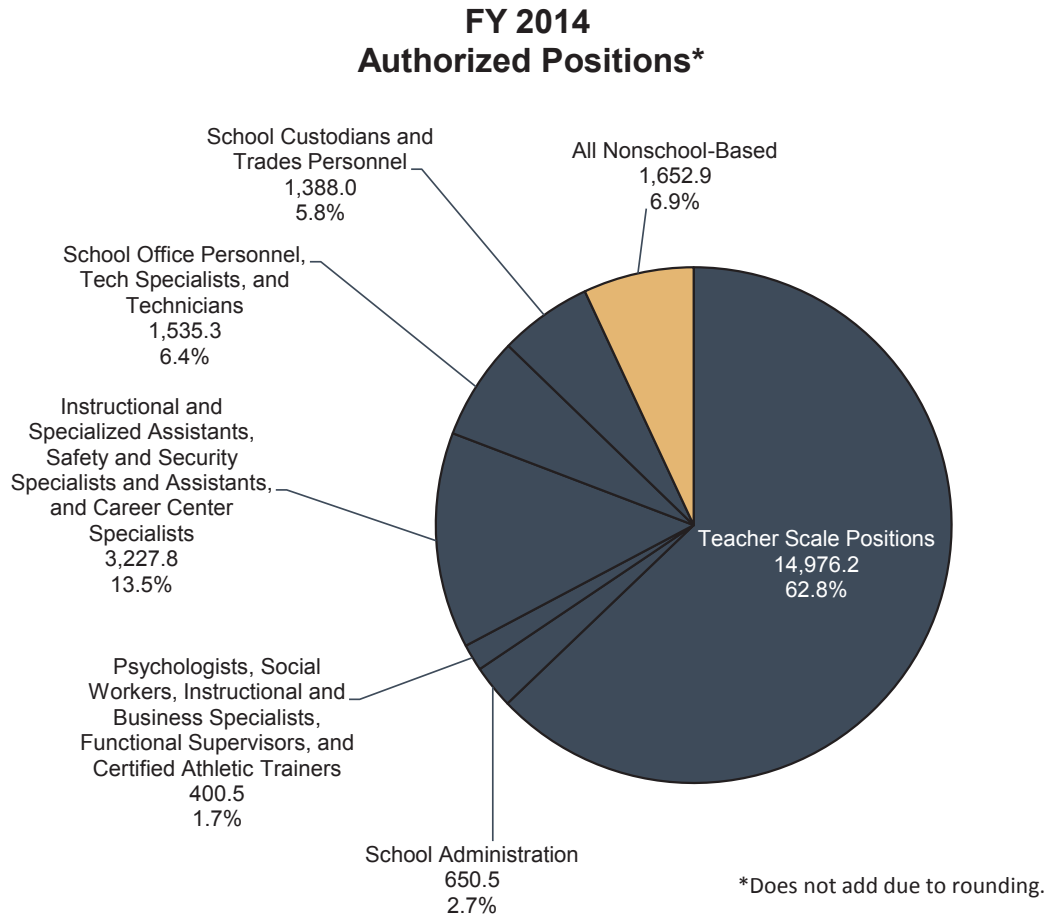
#### High School Programs

<u>Program</u>	<u>Total Number of Schools</u>
International Baccalaureate	8
Advanced Placement	17
Academy	6

## School Operating Fund Authorized Positions

### FY 2014 Approved Full-Time Positions

For FY 2014, FCPS budgeted 23,831.1 full-time equivalent (FTE) positions. The chart below shows, by position type, the number of authorized positions in the School Operating Fund. Additionally, FCPS budgets for hourly personnel (i.e., parent liaisons, substitutes, bus drivers, and bus attendants) which are not reflected in the chart below.



As indicated in the FTE position growth chart on the following page, 93.1 percent of operating positions, or 22,178.2, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,652.9 positions deliver central support to schools, are nonschool-based, and represent 6.9 percent of operating positions. Since FY 2009, nonschool-based positions have decreased by a net of 6.0 percent, or 105.4 positions, while school-based positions increased by a net of 7.9 percent, or 1,625.3 FTE positions. The decrease in nonschool-based positions is due to budget reductions while school-based positions have increased due to rising student enrollment. This emphasizes FCPS' commitment to dedicating resources to the classroom.

Five-year detail charts showing authorized positions by type and school-based vs. nonschool-based positions can be found in the [Appendix](#). The Appendix also includes authorized positions by type for the other School Board funds.

*Over 93 percent of all positions are school-based.*

## School Operating Fund Authorized Positions

FY 2009 to FY 2014 Position Growth *						
Description	FY 2009 Actual		FY 2014 Approved		Change FY 2009 to 2014	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	20,552.9	92.1%	22,178.2	93.1%	1,625.3	7.9%
Nonschool-Based	1,758.3	7.9%	1,652.9	6.9%	(105.4)	-6.0%
<b>Total</b>	<b>22,311.3</b>	<b>100.0%</b>	<b>23,831.1</b>	<b>100.0%</b>	<b>1,519.8</b>	<b>6.8%</b>

\* Does not add due to rounding

FY 2014 Position Adjustment Summary	
<b>FY 2013 Approved</b>	<b>23,528.3</b>
<b>FY 2012 Final Budget Review</b>	
• Teacher Evaluation	4.0
• Clinical Support for Students	3.5
<b>FY 2013 Midyear</b>	
• Grant Awards	6.0
• School Board Executive Assistants	2.0
• Division Counsel	0.4
• Building Supervisor	1.0
• Staffing Reserve-Nonrecurring	(74.6)
<b>FY 2013 Revised</b>	<b>23,470.6</b>
<b>FY 2013 Revised Excluding Nonrecurring Staffing Reserve</b>	
	<b>23,545.2</b>
<b>FY 2014 Adjustments</b>	
• Membership and Demographic Adjustments	299.0
• Preventive Maintenance	16.0
• World Languages	7.5
• Transportation Operations	11.0
• Public Information Specialist	1.0
• Storm Water Mandate	1.0
• Multi-agency Services	1.0
• School-based Clerical Position Growth Freeze	(32.5)
• Staffing Reserve	(32.1)
• Psychologists and Social Workers	14.0
<b>FY 2014 Approved</b>	<b>23,831.1</b>

### Position Adjustments

Positions will increase by 360.5, or 1.5 percent, from the FY 2013 revised and increase by 302.8, or 1.3 percent, from the FY 2013 approved. The increase from the approved is primarily due to school-based position growth resulting from increased student membership and changes in student demographics; positions required to support the phased implementation of a preventive maintenance program; expansion of foreign languages programs in elementary schools; IDEA grant adjustments; and additional transportation operations technicians, school psychologists, and social workers, offset by a decrease to the staffing reserve and school-based clerical positions. In FY 2014, there is an increase of 327.5 school-based positions, a 1.5 percent increase over the FY 2013 revised, and an increase of 33.0 nonschool-based positions, or 2.0 percent, over the FY 2013 revised.

School-based position changes include a net increase of 281.2 teacher positions, 36.8 instructional and specialized assistant positions, 7.0 custodial positions, 4.0 assistant principal positions, 16.0 specialist positions, and 3.0 technical personnel positions, offset by a reduction of 1.0 supervisor position and 19.5 office assistant positions. Most of the changes in FY 2014 result from applying the staffing formulas to the FY 2014 approved membership projections. Additionally, the FY 2013 revised includes nonrecurring position activity from the FY 2013 Third Quarter Budget Review which returned 74.6 unused positions from the staffing reserve.

Nonschool-based position changes include a net increase of 1.0 supervisor position, 3.0 specialist positions, 18.0 technical personnel positions, 1.0 office assistant position, and 10.0 trades personnel positions. An increase of 4.0 positions (1.0 supervisor, 2.0 specialists, and 1.0 office assistant) is the result of a reclassification between school-based and nonschool-based codes to better reflect the job responsibilities associated with those positions. Changes also include a 1.0 specialist position to respond to information requests; 18.0 technical personnel for transportation operations, preventive maintenance, and storm water management; and 10.0 trades personnel for preventive maintenance.

The cost of membership growth and demographic changes is for school-based positions generated through staffing formulas and for per-pupil allocations. The three primary cost contributors in the FY 2014 Approved Budget are an increase of 3,089 students as compared to the FY 2013 approved projection, a continued shift in special education toward greater levels of service, and a greater percentage of students eligible for free and reduced-price meals. This increase is offset by a decrease in the projection for English for Speakers of

## School Operating Fund Authorized Positions

Other Languages (ESOL). To meet the demands of increased enrollment and demographic shifts, 299.0 positions are added to schools as compared to the FY 2013 Approved Budget. The distribution of these positions is shown in the following chart. Preliminary feedback from the State Efficiency Review during the later stages of the approved budget suggested FCPS could reduce school-based clerical staffing. The decision to freeze school-based clerical staffing was made to prevent a scenario where FCPS hired new clerical staff in FY 2014 just to eliminate positions in FY 2015. This freeze effectively offsets the cost of membership growth by 32.5 positions and \$1.5 million.

<b>School Position Growth Based on Membership Projections*</b>					
<b>FY 2013 Approved to FY 2014 Approved</b>					
	<b>Elementary Positions</b>	<b>Middle Positions</b>	<b>High Positions</b>	<b>Total Positions</b>	<b>Dollars (in millions)</b>
<b>General Education</b>					
Assistant Principals	2.0	0.0	2.0	4.0	\$0.5
Teacher Scale Positions	157.1	11.5	24.0	192.5	15.0
Instructional Assistant Positions	28.0	0.0	0.0	28.0	1.0
Office Personnel/US Scale Positions	16.5	(1.5)	0.0	15.0	0.7
Custodial Positions	<u>9.5</u>	<u>(1.5)</u>	<u>(1.0)</u>	<u>7.0</u>	<u>0.3</u>
<b>Subtotal General Education</b>	<b>213.1</b>	<b>8.5</b>	<b>25.0</b>	<b>246.5</b>	<b>\$17.5</b>
<b>English for Speakers of Other Languages</b>					
Teacher Scale Positions	(22.5)	(19.5)	(7.0)	(49.0)	(\$3.8)
<b>Special Education</b>					
Teacher Scale Positions				52.0	\$4.1
Assistant/Attendant Positions				<u>46.5</u>	<u>1.7</u>
<b>Subtotal Special Education</b>				<b>98.5</b>	<b>\$5.8</b>
<b>Psychologists / Social Workers</b>				<b>3.0</b>	<b>\$0.3</b>
<b>Subtotal</b>				<b>299.0</b>	<b>\$19.8</b>
Hourly, Substitutes, and Per-Pupil Allocations					\$1.9
<b>Total Cost of Membership and Demographic Adjustments</b>				<b>299.0</b>	<b>\$21.7</b>

\* Does not add due to rounding

### Nonschool-Based Positions

The table below presents the nonschool-based positions by major job types. Forty-two percent of nonschool-based FTEs are tradespeople, security, office assistants, transportation, and custodial personnel, representing 2.9 percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.

<b>FY 2014 Nonschool-Based Positions by Type</b>		
	<b>Positions</b>	<b>Percent of Total FCPS Operating Positions</b>
Specialists/Technicians	790.8	3.3%
Trades and Security Personnel	418.0	1.8%
Office Assistants	224.1	0.9%
Administrators	164.0	0.7%
Transportation*/Custodians	56.0	0.2%
<b>Total</b>	<b>1,652.9</b>	<b>6.9%</b>

\*FCPS does not include hourly paid bus drivers and attendants in position counts.

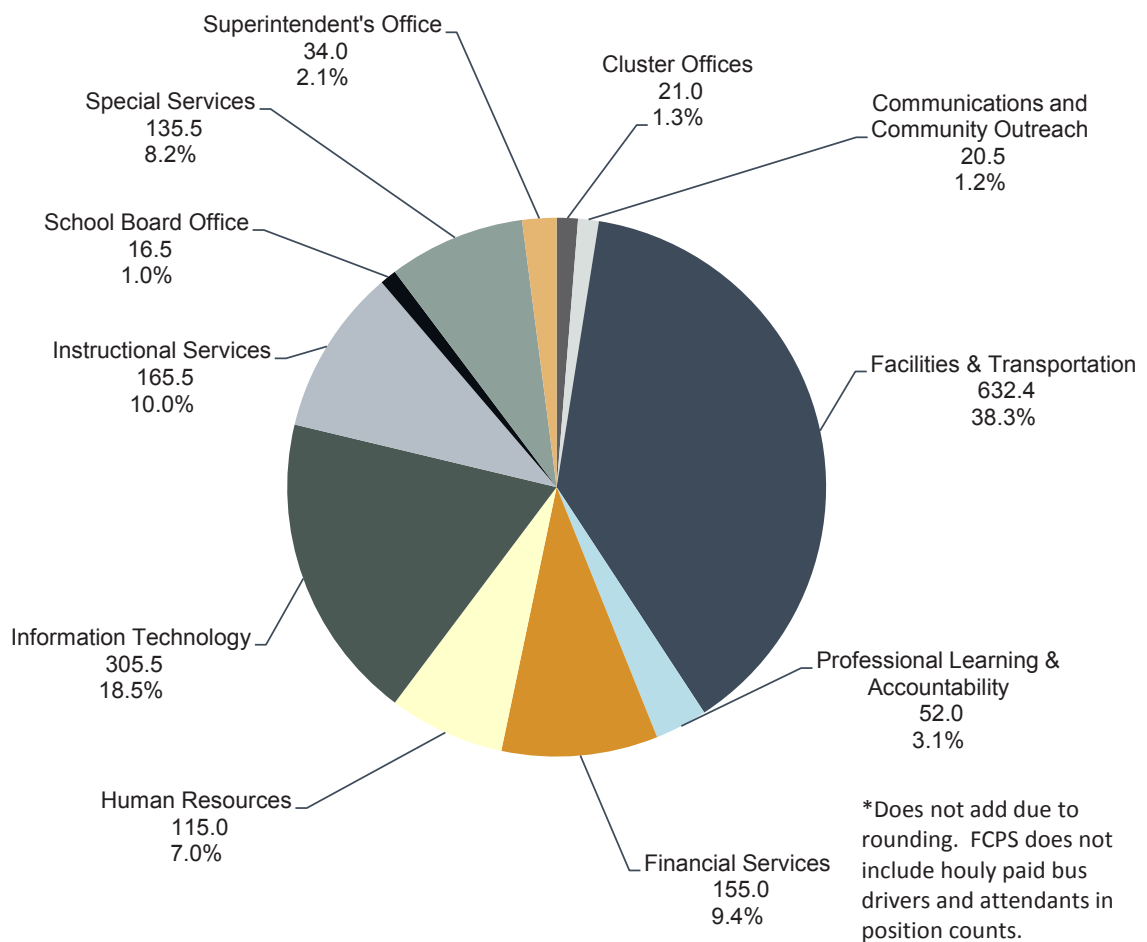
*Administrators (Leadership Team, directors, and coordinators) represent less than 1.0 percent of total FCPS School Operating Fund positions.*

## School Operating Fund Authorized Positions

Over 38 percent of nonschool-based positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services.

The chart below displays nonschool-based positions by department and cluster. Over 38 percent of nonschool-based positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 39.8 percent from the departments of Special Services, Instructional Services, Information Technology, and Professional Learning and Accountability support the educational program through curriculum, staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; community relations; and central management.

### FY 2014 Nonschool-Based Full-Time Positions by Department and Cluster\*



## School Operating Fund Authorized Positions

In 1996, there were 10.8 nonschool-based positions per 1,000 students. Today, there are only 9.0 nonschool-based positions per 1,000 students, whereas, school-based positions per 1,000 students have increased from 104.0 to 120.1 during the same period.

Summary of Position Changes FY 1996 - FY 2014							
Fiscal Year	Positions		Change from Prior Year		Student Membership	Positions per 1,000 Students	
	SB	NSB	SB	NSB		SB	NSB
FY 1996	14,869.1	1,545.6	182.8	(109.8)	143,040	104.0	10.8
FY 1997	15,323.2	1,514.8	454.1	(30.8)	145,805	105.1	10.4
FY 1998	15,809.8	1,502.1	486.6	(12.7)	148,036	106.8	10.1
FY 1999	16,505.7	1,544.6	695.9	42.5	151,418	109.0	10.2
FY 2000	17,428.0	1,591.6	922.3	47.0	154,523	112.8	10.3
FY 2001	18,354.5	1,615.9	926.5	24.3	158,331	115.9	10.2
FY 2002	18,845.8	1,664.3	491.3	48.4	161,385	116.8	10.3
FY 2003	19,062.0	1,650.3	216.2	(14.0)	163,386	116.7	10.1
FY 2004	19,409.4	1,659.5	347.4	9.2	164,195	118.2	10.1
FY 2005	19,853.8	1,710.3	444.4	50.8	164,408	120.8	10.4
FY 2006	20,144.2	1,727.3	290.4	17.0	164,284	122.6	10.5
FY 2007	20,264.1	1,739.8	119.9	12.5	164,486	123.2	10.6
FY 2008	20,504.1	1,756.5	240.0	16.7	166,307	123.3	10.6
FY 2009	20,552.9	1,758.3	48.8	1.8	169,538	121.2	10.4
FY 2010	20,374.5	1,700.0	(178.4)	(58.3)	172,391	118.2	9.9
FY 2011	20,549.2	1,600.5	174.7	(99.5)	174,933	117.5	9.1
FY 2012	21,169.6	1,610.5	620.4	10.0	177,918	119.0	9.1
FY 2013 <sup>1</sup>	21,850.7	1,619.9	681.1	9.4	181,259	120.5	8.9
FY 2014 <sup>2</sup>	22,178.2	1,652.9	327.5	33.0	184,625	120.1	9.0

<sup>1</sup>FY 2013 includes both revised and actual numbers.

<sup>2</sup>FY 2014 reflects the approved budget.

## Cost Per Pupil

### Overview

Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time-series comparison within one district. A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).

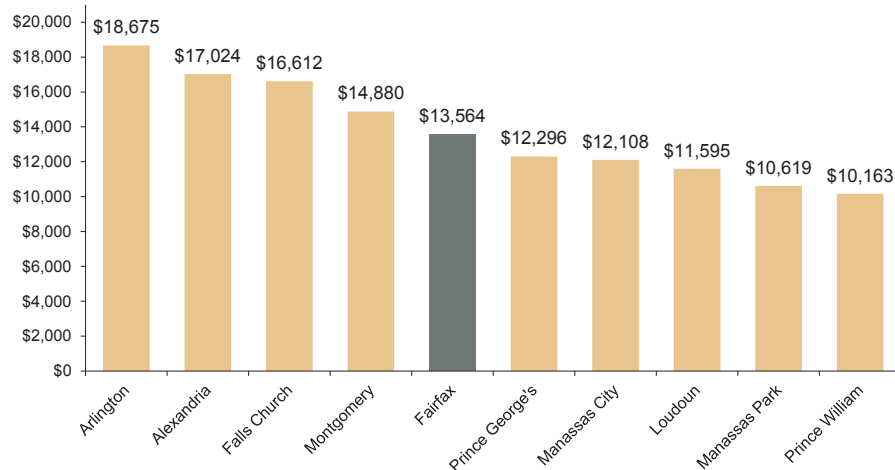
The WABE calculation includes general education, special education, and federal entitlement grants, as well as all support expenditures in the operating fund, but it excludes operating fund transfers to the Family and Early Childhood Education Program (FECEP), Adult and Community Education (ACE), and 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 2013 approved divisionwide average cost-per-pupil ratios, calculated according to WABE guidelines, are shown in the chart below. FY 2014 comparative cost per pupil for WABE districts will not be available until late fall of 2013. In FY 2013, FCPS maintained its ranking in the middle compared to other school districts in the metropolitan area with a cost per pupil of \$13,564, which was an increase of \$744 from the FY 2012 cost per pupil of \$12,820. This increase was due primarily to compensation adjustments, the opening of two new schools, expansions of the world languages program and the staffing reserve, and initiatives such as Extended Learning Time for Students, tuition reimbursement, and equipment replacement.

*A divisionwide cost per pupil is computed annually using a methodology agreed on by the Washington Area Boards of Education (WABE).*

**FY 2013 WABE Cost Per Pupil<sup>1</sup>**



<sup>1</sup>SOURCE: 2013 [Washington Area Boards of Education \(WABE\) Guide](#).

Per-pupil spending increased by 1.8 percent in FY 2012 and by 5.8 percent in FY 2013, following three consecutive years of declining per-pupil spending and an overall decrease of \$810 per student, or 6.0 percent, from FY 2008 to FY 2011.

FCPS' average general education and average special education per-pupil and per-service costs are derived using direct and indirect costs and student membership or services rendered. The WABE cost-per-pupil figure shown in the prior table is FCPS' average per-pupil cost for all instructional programs for FY 2013.



### Cost Per Pupil

The FCPS average general education and average special education per-pupil and per-service costs are derived using direct and indirect costs and student membership or services rendered. The WABE cost-per-pupil figure shown in the table below is the FCPS average per-pupil cost for all instructional programs.

Cost-per-pupil figures are computed by identifying all School Operating Fund 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 membership. Transportation expenses are distributed to each program according to the actual costs of providing services. Total expenditures divided by program membership determine average per-pupil costs. The following table shows FCPS' average cost-per-pupil data for three years.

FY 2014 Approved Cost-Per-Pupil Summary					
	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	Change	
				FY 2013 - FY 2014 Amount	Percent
<b>General Education</b>					
FECEP/Head Start/Early Head Start	\$16,004	\$16,364	\$15,423	(\$941)	-5.8%
Elementary School Program	\$10,288	\$11,194	\$11,039	(\$155)	-1.4%
Middle School Program	\$10,668	\$11,393	\$11,278	(\$115)	-1.0%
High School Program	\$11,432	\$12,160	\$12,165	\$5	0.0%
<b>Average for General Education</b>	<b>\$10,706</b>	<b>\$11,524</b>	<b>\$11,419</b>	<b>(\$105)</b>	<b>-0.9%</b>
<b>Average for Special Education</b>	<b>\$20,331</b>	<b>\$21,604</b>	<b>\$21,659</b>	<b>\$55</b>	<b>0.3%</b>
<b>WABE Cost Per Pupil</b>	<b>\$12,820</b>	<b>\$13,564</b>	<b>\$13,472</b>	<b>(\$92)</b>	<b>-0.7%</b>

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.

The FY 2014 cost per pupil for FECEP, Head Start, and Early Head Start decreased by \$941, or 5.8 percent, from the FY 2013 Approved Budget. This decrease is due to the fact that membership projections increased by 10.4 percent while total costs increased by just 4.1 percent. Increases include \$0.6 million in Title I, Part A funding for FECEP, including 12.0 positions; \$0.1 million for the National School Lunch Program; and a combined increase of \$0.6 million, or 8.7 percent, in local support from Fairfax County and state funding through the Virginia Preschool Initiative due to program expansion.

The general education cost-per-pupil for the high school program increased very slightly from the FY 2013 approved, indicating that membership and costs grew at similar rates. Elementary and middle school per-pupil costs decreased 1.4 percent and 1.0 percent, respectively, during the same period. For FY 2014, general education per-pupil variances across levels are driven primarily by the costs associated with lower membership projections for elementary and middle school English for Speakers of Other Languages (ESOL) membership. ESOL instruction is an incremental cost when calculating general education costs per pupil. As a result, while increases in general education membership can drive up total costs for general education, a decline in ESOL projections can

*The FY 2014 average cost per pupil for all instructional programs is \$13,472.*

## Cost Per Service

bring down the cost per pupil. Compared to the FY 2013 Approved Budget, elementary ESOL membership projections decreased 6.8 percent, and middle school projections decreased 7.4 percent. High school ESOL membership projections (including high schools, alternative high schools, and ESOL transitional sites) decreased by just 0.1 percent during the same period. Cost-per-pupil variances by level are also attributable to the school-based clerical position growth freeze. Most of the position freezes impacted elementary schools, with a few positions frozen at middle schools and no projected clerical freezes at high schools.

The cost per pupil for special education students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The average cost per pupil increased by 0.3 percent. A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2014, the additional net cost per pupil for special education is \$10,240 compared to \$10,080 in FY 2013.

*Cost-per-service calculations show the cost of providing a specific type of educational service to a student.*

### Cost Per Service

While per-pupil costs are calculated based on total expenditures and total student membership, cost-per-service calculations show the cost of providing a specific type of educational service to a student. Special education costs for specific programs or services (e.g., preschool special education or level 1 services) are calculated by services rendered because special education is delivered on a per-service basis and many students receive more than one service. The cost per service for special education and alternative-program students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs.

In addition, because alternative school expenditures cross multiple programs (e.g., instructional support, special education, high school) and English for Speakers of Other Languages (ESOL) services are delivered on a per-service basis, these average costs are reported alongside special education services. The table below summarizes the cost per service for the various alternative school programs, ESOL, and special education for each of its major service delivery modes.

FY 2014 Approved Cost Per Service Summary					
	FY 2012 Approved	FY 2013 Approved	FY 2014 Approved	Change	
				FY 2013 - FY 2014 Amount	Percent
<b>Alternative Programs</b>					
Alternative HS Programs	\$15,369	\$18,124	\$18,338	\$214	1.2%
Department of Special Services Alternative Programs	\$22,529	\$26,600	\$26,117	(\$483)	-1.8%
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL</b>	<b>\$3,265</b>	<b>\$3,324</b>	<b>\$3,336</b>	<b>\$12</b>	<b>0.4%</b>
<b>Special Education</b>					
Preschool	\$18,036	\$19,292	\$19,411	\$119	0.6%
Level 1 Services	\$5,248	\$5,622	\$5,628	\$6	0.1%
Level 2 Services	\$24,602	\$25,780	\$26,096	\$316	1.2%
Related Services	\$5,027	\$5,471	\$5,425	(\$46)	-0.8%
<b>Average for Special Education</b>	<b>\$11,428</b>	<b>\$12,188</b>	<b>\$12,312</b>	<b>\$124</b>	<b>1.0%</b>

## Special Education Services

The alternative high school program includes Bryant and Mountain View Alternative High Schools and the Fairfax County Adult High School. For FY 2014, projected membership increased 5.1 percent in the alternative high school program while total costs increased by 6.4 percent (primarily due to membership growth and compensation adjustments). As a result, the cost per service increased 1.2 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 membership for DSS Alternative Programs increased 2.3 percent while total costs increased just 0.5 percent (primarily due to compensation adjustments), resulting in a 1.8 percent cost per service decrease.

From FY 2013 approved to FY 2014 approved, total costs included in the cost-per-service calculation for ESOL decreased 5.2 percent while projected membership decreased by 5.6 percent. As a result, the cost per service for ESOL services increased slightly.

For FY 2014, total special education services are projected to increase 0.8 percent over the FY 2013 approved; direct costs are projected to increase 1.5 percent; and total costs are expected to increase 1.8 percent. Service growth and compensation adjustments result in year-over-year variances in per-service costs ranging from a decrease of 0.8 percent to an increase of 1.2 percent. The average cost per service for special education is \$12,312, an increase of \$124, or 1.0 percent, over FY 2013.

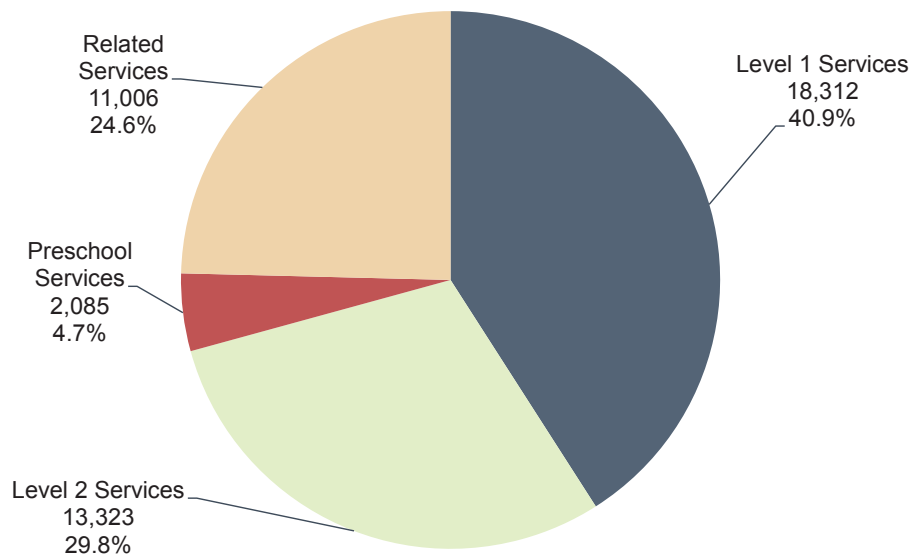
*An average of 1.8 special education services are provided per special education student.*

### Special Education Services and Membership

In FY 2014, 44,726 special education services will be provided to 25,425 students (an average of 1.8 services per student). Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team, including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards in the Appendix for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

Special education services are classified in four different modes. The distribution of services is shown in the adjacent chart.

**FY 2014 Special Education Services**



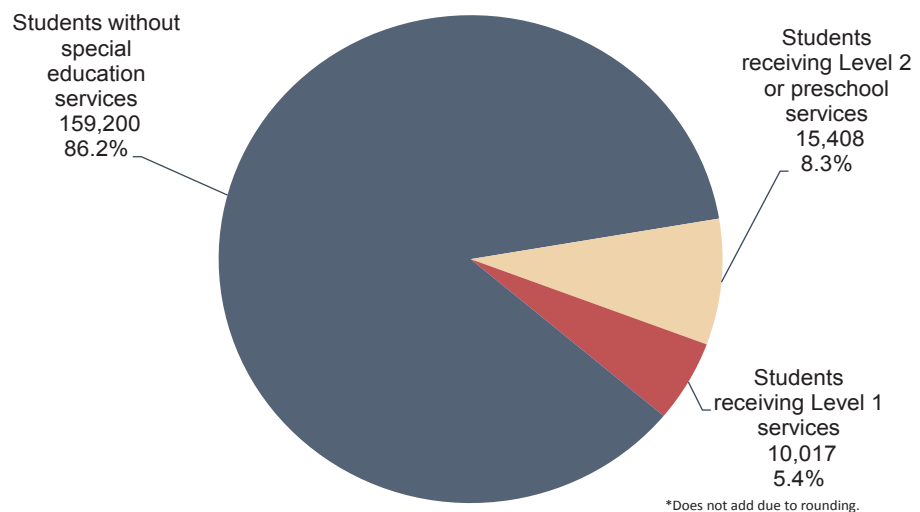
## Special Education Services

*Students receiving special education services will make up 13.8 percent of the total FCPS membership in FY 2014.*

- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS membership purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in a general education or more restrictive setting. Students receiving Level 2 services are reported as special education students for FCPS membership purposes.
- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for FCPS membership purposes.
- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

In FY 2014, students receiving special education services will make up 13.8 percent of the total FCPS membership as shown in the chart below. Students receiving Level 1 services make up 5.4 percent of the FY 2014 total, while students receiving Level 2 services make up 8.3 percent of the total membership.

### FY 2014 FCPS Projected Unduplicated Membership\*



*The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).*

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, assistive technology, learning disabilities, intellectual disabilities, noncategorical elementary, physical disabilities, class-based preschool, preschool resource, preschool autism classes, therapy services (physical or occupational), visual impairment, and career and transition services. For staffing purposes, services for emotional disabilities and learning disabilities are grouped into Category A. Autism, intellectual disabilities, physical disabilities, and noncategorical services are grouped into Category B.

## Special Education Services

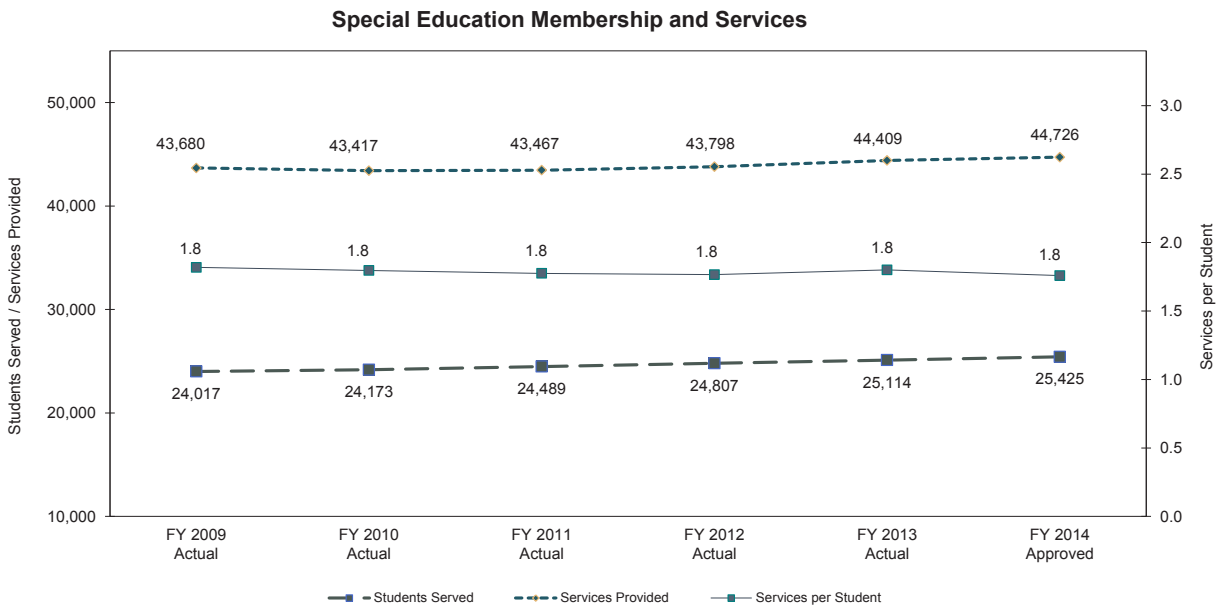
The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The State staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

*An additional factor influencing special education staffing and costs is the number of services provided to each special education student.*

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The chart below shows the trends in the total number of special education students, the total number of services provided to those students, and the ratio of services per student. The number of services per special education student is projected to remain 1.8 in FY 2014.



The chart on the next page provides a breakdown of services by category and level. FCPS has seen, and is projecting to continue to see, a shift in special education services to more resource intensive Category B services, which are projected to grow 6.0 percent while less resource intensive Category A services are projected to decline by 0.4 percent.

## Special Education Services

Special Education Services and Membership					
	FY 2012 Actual	FY 2013 Actual	FY 2014 Approved	Change FY 2013-FY 2014	
				Amount	Percent
<b>Category A Services</b>					
<i>Level 1</i> <sup>1</sup>					
Emotionally Disabled	813	766	732	(34)	-4.4%
Learning Disabled	5,561	5,653	5,582	(71)	-1.3%
<i>Level 2</i> <sup>2</sup>					
Emotionally Disabled	1,067	1,050	1,085	35	3.3%
Learning Disabled	7,816	7,839	7,844	5	0.1%
<b>Subtotal Category A Services</b>	<b>15,257</b>	<b>15,308</b>	<b>15,243</b>	<b>(65)</b>	<b>-0.4%</b>
<b>Category B Services</b>					
<i>Level 1</i> <sup>1</sup>					
Autism	496	581	594	13	2.2%
Davis and Pulley Center Services	3	0	0	0	0.0%
Intellectually Disabled	78	113	102	(11)	-9.7%
Physically Disabled	46	45	47	2	4.4%
Noncategorical	372	399	408	9	2.3%
<i>Level 2</i> <sup>2</sup>					
Autism	1,467	1,549	1,676	127	8.2%
Davis and Pulley Center Services	207	207	229	22	10.6%
Intellectually Disabled	1,010	1,030	1,090	60	5.8%
Physically Disabled	138	129	140	11	8.5%
Noncategorical	1,018	1,070	1,145	75	7.0%
<b>Subtotal Category B Services</b>	<b>4,835</b>	<b>5,123</b>	<b>5,431</b>	<b>308</b>	<b>6.0%</b>
<b>Other Services</b>					
<i>Level 1</i> <sup>1</sup>					
Preschool Resource	810	838	918	80	9.5%
Deaf/Hard-of-Hearing	349	353	351	(2)	-0.6%
Vision-Impaired	296	301	298	(3)	-1.0%
Speech and Language Impaired	10,120	10,135	10,198	63	0.6%
<i>Level 2</i> <sup>2</sup>					
Preschool	940	986	953	(33)	-3.3%
Preschool Autism	222	215	214	(1)	-0.5%
Deaf/Hard-of-Hearing	95	94	102	8	8.5%
Vision-Impaired	13	12	12	0	0.0%
<b>Subtotal Other Services</b>	<b>12,845</b>	<b>12,934</b>	<b>13,046</b>	<b>112</b>	<b>0.9%</b>
<b>Related Services</b>					
Adaptive Physical Education	1,462	1,706	1,641	(65)	-3.8%
Audiology Services	307	289	296	7	2.4%
Career and Transition Services	2,972	3,409	3,281	(128)	-3.8%
Instructional Technology Services	3,043	2,661	2,748	87	3.3%
Therapy Services	3,077	2,979	3,040	61	2.0%
<b>Subtotal Related Services</b>	<b>10,861</b>	<b>11,044</b>	<b>11,006</b>	<b>(38)</b>	<b>-0.3%</b>
<b>Total Services</b>	<b>43,798</b>	<b>44,409</b>	<b>44,726</b>	<b>317</b>	<b>0.7%</b>
<b>Unduplicated Special Education Membership</b>					
Students Enrolled in FCPS	24,382	24,720	25,030	310	1.3%
Contract Services Students	301	297	300	3	1.0%
Private School Students	124	97	95	(2)	-2.1%
<b>Unduplicated Membership Count<sup>3</sup></b>	<b>24,807</b>	<b>25,114</b>	<b>25,425</b>	<b>311</b>	<b>1.2%</b>

<sup>1</sup> Level 1 services are those which are provided for less than 50 percent of the instructional day.

<sup>2</sup> Level 2 services are those which are provided for 50 percent or more of the instructional day.

<sup>3</sup> Total number of students receiving one or more special education services for whom FCPS is responsible.

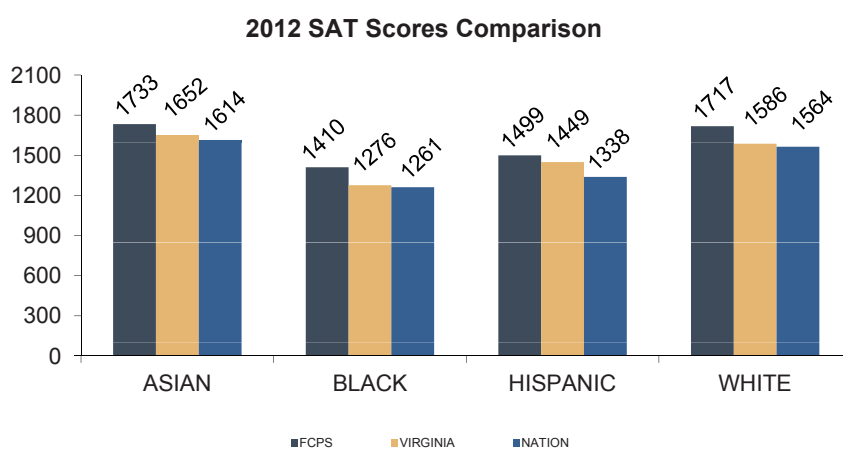
## Student Achievement

### Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many outside measures of achievement and efficiency. A few of the most significant are cited in this section.

### SAT Scores

FCPS' commitment to the achievement of all students is reflected in the division's SAT scores. Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above both state and national averages. For the 2011-2012 school year, FCPS' average SAT score was 1659, compared to the Virginia average of 1510 and the national average of 1477. Additionally, FCPS students posted higher scores than students in the state or nation by subgroup.



### Standards of Learning Scores

For the 2011-2012 school year, FCPS students continue to pass the Virginia Standards of Learning (SOL) tests at a high rate for English, (Reading and Writing), History, Social Science, and Science. Despite changes to the mathematics SOL assessments which resulted in an overall expected decline in FCPS mathematics scores, it is notable that FCPS' pass rate exceeded state pass rates by 17 points in grade 7 mathematics and by 16 points in grade 8 mathematics.

### FCPS Student Passages Reports

The Passages Monitoring Reports provide the outcomes of composite measures reflecting overall student and division performance on student achievement goals 1, 2, and 3 at key stages ("passages") in students' careers. The following chart shows the overall accomplishment of FCPS students with respect to the School Board's Student Achievement Goals. Composite indicators measure the accomplishment of FCPS students relative to current Commonwealth of Virginia SOL benchmarks. The composite scores are stated as the percentage of students, by their respective grade level, who passed all core SOL subjects: English/language arts (reading and writing), mathematics, science, and social studies.

FCPS Average SAT Score	
School Year	Score
2007-2008	1654
2008-2009	1664
2009-2010	1664
2010-2011	1654
2011-2012	1659

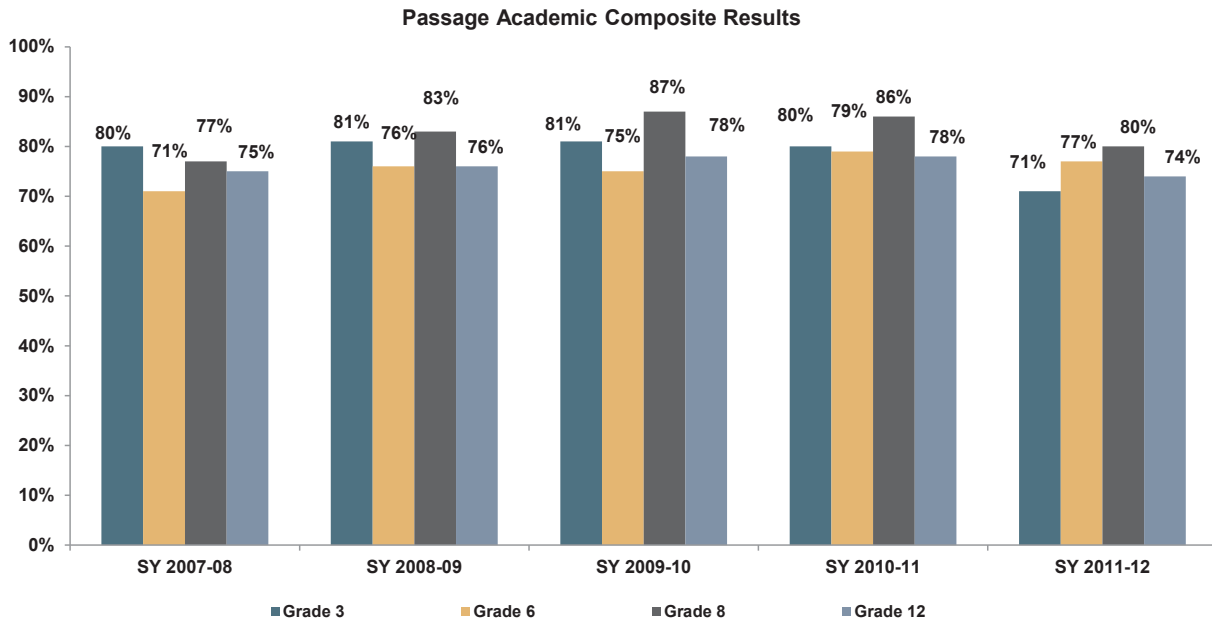
Comparison of SAT Scores School Year 2011-2012	
Falls Church City	1734
<b>Fairfax County</b>	<b>1659</b>
Montgomery County	1651
Arlington County	1641
Loudoun County	1590
Prince William County	1490
Manassas Park City	1482
Manassas City	1454
Alexandria City	1436
Prince George's County	1283

<b>US Average</b>	<b>1477</b>
<b>Virginia Average</b>	<b>1510</b>

Source: 2013 WABE Guide

*The Passages Monitoring Reports provide the outcomes of composite measures reflecting overall student and division performance on student achievement goals 1, 2, and 3 at key stages ("passages") in students' careers.*

## Student Achievement



*229 FCPS students from 19 high schools have been named National Merit Scholarship semifinalists for 2013.*

### Other Measures of High Academic Achievement

SAT and SOL scores are just two of the many measures of academic achievement in which FCPS students perform well. For instance, FCPS had 229 students from 19 high schools named National Merit Scholarship semifinalists for 2013.

In spring 2012, ten Fairfax County Public Schools FCPS participated in the Organization for Economic Cooperation and Development (OECD) Test for Schools pilot. The Test for Schools is a school-level assessment developed and piloted by the OECD and is based on the internationally recognized Programme for International Student Assessment (PISA) which is also organized by the OECD in partnership with participating countries and economies. PISA is an international study that aims to evaluate education systems worldwide every three years by assessing 15-year-olds' competencies in the key subjects: reading, mathematics and science. Like the main PISA assessment, the OECD Test for Schools measures the applied knowledge and competencies in reading, mathematics and science of a sample of 15-year-old students. Because results from the test are intended to be comparable to the original scales of the PISA assessment, the OECD Test for Schools makes it possible to directly benchmark student performance with that of peers around the world. The PISA frameworks on which the test is based draw from the best expertise in assessment practices internationally. Since the frameworks are not pegged to specific curriculum or content standards, the OECD Test for Schools provides a broad, global reflection of the skills that students will need in the 21st century. Compared to the 2009 average US scores, FCPS students in the pilot (n=669) scored 30 points higher in reading, 53 points higher in math and 35 points higher in science.

In the 2013 *U.S. News and World Report* ranking of America's Best High Schools, a formula is used to evaluate schools based on how each school's students performed on state tests after adjusting for student circumstances; on how well each school's disadvantaged students performed; and on whether or



## Student Achievement

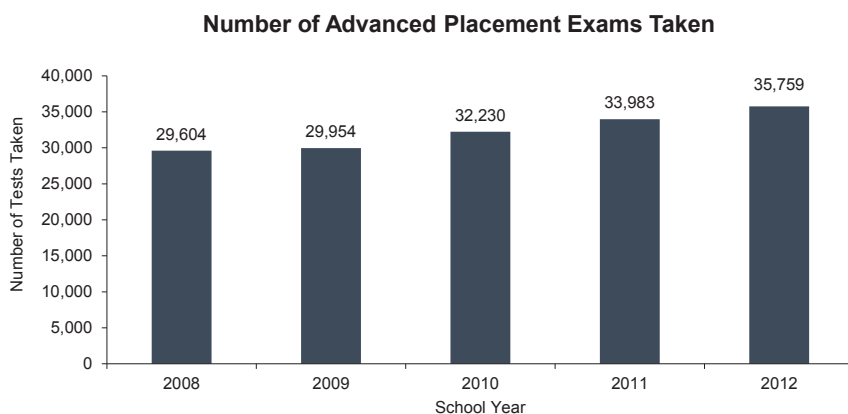
not the school was successful in providing college-level coursework. Thomas Jefferson High School for Science and Technology was ranked as the number four gold medal school in the nation. In total, FCPS received thirteen gold medal awards and three silver medal awards.

Based on the 2013 *Washington Post* rankings, of 1,900 top U.S. high schools, all eligible Fairfax County high schools were designated among the most demanding public schools in the country. Thomas Jefferson High School for Science and Technology (TJHSST), which serves students across the region, was not included in the list because of its selective admissions process.

### Advanced Placement and International Baccalaureate Programs

Of the AP tests taken by FCPS students in 2012, 72 percent rated a score of 3 or above (on a grading scale of 1 to 5). In 2012, 35,759 AP tests were given, an increase of 20.8 percent over 2008. The number of IB tests taken at the eight high schools offering the IB program increased to 7,525, the highest number of IB tests ever taken by FCPS students, with over 72 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7). A total of 358 candidates earned the IB diploma in 2012.

*All eligible Fairfax County high schools have been designated among the most demanding public schools in the country and featured in the 2013 Washington Post list of more than 1,900 top U.S. high schools.*

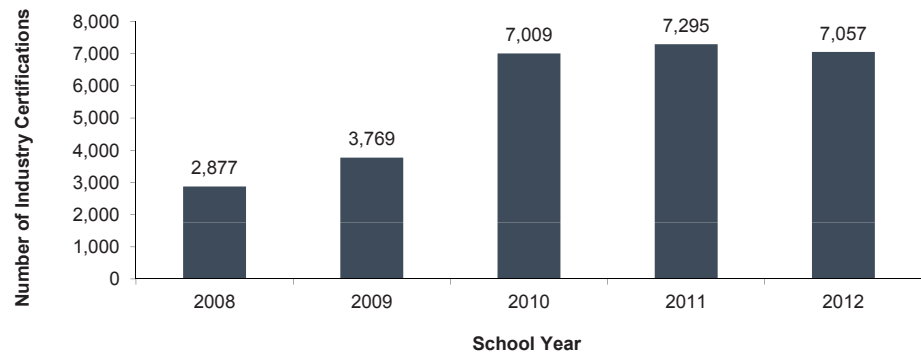


### Career and Technical Certifications

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 certifications at a high rate. During the 2012 school year, 7,057 certifications and licenses in 48 categories were earned by CTE students. This is a slight decrease of 3.3 percent compared to 2011. Examples of certifications include Computer Assisted Drawing (CAD), Microsoft Technology Associate (MTA), Food Handler Certification (ServSafe), Electrical Apprenticeship, and Pharmacy Technician. For students beginning high school in 2013-2014, a CTE credential approved by the Virginia Board of Education (VBOE) such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment will be a graduation requirement for the Standard Diploma.

## Student Achievement

### Career and Technical Education (CTE) Industry Certifications



### On-Time Graduation, Dropout Rates, and Continuing Education

The Virginia Department of Education (VDOE) utilizes an on-time graduation rate that is based on individual student data, tracked over time, and accounts for student mobility and retention. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. According to VDOE, 88.0 percent of members from Virginia's class of 2012 graduated on time; FCPS reported an on-time graduation rate of 91.3 percent for the same time period, down slightly from 91.4 percent in 2011.

On June 6, 2013, *Education Week* published Diplomas Count 2013, which looked at the graduating class of 2010 for the nation's 50 largest school districts. According to the Editorial Projects in Education (EPE) Research Center, Fairfax County's graduation rate of 85 percent was the highest rate among these school districts.

More than 96 percent of FCPS graduates in the class of 2012 reported plans to continue their education - 62.2 percent plan a four-year education, 28.6 percent report two-year college intentions, and 5.5 percent plan to attend other post-secondary institutions including business, nursing, trade and technical, apprenticeship, military, or other programs. VDOE also provides an annual report that is focused on the future plans of high school graduates. Using data obtained from the National Student Clearinghouse, the calculation is based on the number and percentage of high school graduates in a Federal Graduation Indicator (FGI) cohort who enrolled in a postsecondary Institution of Higher Education (IHE) within sixteen months of their high school graduation. For the FCPS 2012 cohort, 77 percent were enrolled in either a four-year or two-year institution.

### Showcasing FCPS Excellence

On March 13, 2013, Virginia Governor McDonnell and the Virginia Board of Education announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions for advanced learning and achievement. The Virginia Index of Performance (VIP) program awards points to schools and divisions based on the percentage of students achieving at the advanced level on Standards of Learning (SOL) assessments and progress made toward educational goals advocated by Governor McDonnell and the Board of Education as part of the comprehensive plan for further strengthening public education in the Commonwealth.

#### Comparison of On-Time Graduation Rate for Class of 2012

Falls Church City	97.1%
Loudoun County	95.1%
<b>Fairfax County</b>	<b>91.3%</b>
Arlington County	89.2%
Prince William County	89.1%
Manassas Park City	85.1%
Alexandria City	81.8%
Manassas City	80.3%

**Virginia Average 88.0%**

[Source: Virginia Department of Education](#)

#### Comparison of Dropout Rate for 2012 Cohort

Falls Church City	1.1%
Loudoun County	3.0%
<b>Fairfax County</b>	<b>5.9%</b>
Prince William County	7.4%
Arlington County	7.7%
Manassas City	8.4%
Manassas Park City	8.5%
Alexandria City	11.9%

**Virginia Average 6.6%**

[Source: Virginia Department of Education](#)

## Student Achievement

This year, two Virginia schools, including Rocky Run Middle School, received the Governor's Award for Educational Excellence. To qualify for the Governor's Award for Educational Excellence, which is the highest honor under the VIP program, schools and school systems must meet all state and federal achievement benchmarks for at least two consecutive years and participate, if eligible, in the Virginia Preschool Initiative. Award recipients must also reach the governor's goals for achievement in elementary reading; for enrollment in Algebra I by grade 8 and in college-level courses; and for rates of high school graduation, advanced diplomas, and career/industry certifications. Schools and school divisions may earn bonus points for other performance measures such as the Governor's Nutrition and Physical Activity Scorecard.

Eighteen Fairfax County public schools received the 2013 Board of Education Excellence Award, a recognition of schools and divisions that have met all state and federal achievement benchmarks for at least two consecutive years and have made significant progress toward goals for increased student achievement and expanded educational opportunities.

The 15 FCPS elementary schools that received the Board of Education Excellence Award are:

Archer	Greenbriar West	West Springfield
Canterbury Woods	Haycock	Westbriar
Chesterbrook	Hunt Valley	Wolftrap
Colvin Run	McNair	
Floris	Oak Hill	
Great Falls	Spring Hill	

The three middle schools that received this award are:

Cooper	Longfellow	Thoreau
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The Board of Education Distinguished Achievement Award was earned by one school division and 98 schools. These schools met all state and federal benchmarks for at least two consecutive years and made progress toward the goals of the governor and the board.

The 15 FCPS elementary schools that received the Board of Education Distinguished Achievement Award are:

Camelot	Kings Glen	Stratford Landing
Forest Edge	Mantua	Sunrise Valley
Fox Mill	Oakton	Vienna
Franklin Sherman	Olde Creek	Westgate
Kent Gardens	Springfield Estates	Willow Springs

The two middle schools recognized are:

Franklin	Frost
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*Virginia's grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2011 NAEP.*

## Student Achievement

*Virginia outperforms the nation on many measures of academic achievement.*

*Graduates in 2012 from Virginia's public schools increased their SAT scores and outperformed their nationwide peers in all three sections of the SAT for the third consecutive year.*

### Student Achievement in Virginia

The *National Assessment of Educational Progress* (NAEP), which is also known as "The Nation's Report Card," is a measure of student achievement that is administered to samples of students from each state every two years. Virginia's grade 4 and grade 8 students outperformed their nationwide peers in both mathematics and reading on the 2011 NAEP. Virginia students in grade 4 scored five points higher than the national average in mathematics and students in grade 8 scored six points higher. In reading, students in Virginia grade 4 scored six points higher and three points higher on grade 8 than the national average. Students in grade 8 in Virginia continue to show improvements on science exams and beat the nation's average by nine points and advanced by four points from 2009.

Graduates in 2012 from Virginia's public schools increased their SAT scores and outperformed their nationwide peers in all three sections of the SAT for the third consecutive year. The average reading score for Virginia students was 17 points higher, the average mathematics score was five points higher, and the average writing score was 11 points higher than the national average. Virginia graduates also achieved higher scores on the ACT; public school students in Virginia received a composite score of 22.4, compared with 21.1 for public school graduates nationwide. The number of Advanced Placement (AP) examinations taken by Virginia public school students earning a grade of 3 or higher increased by 12.2 percent; at the same time, the total number of AP tests taken increased by 9.0 percent.

On January 10, 2013, *Education Week* published *Quality Counts 2013*, a report that compared states on a multitude of education policy issues. States were awarded overall letter grades based on their ratings across the following areas of performance and policy: chance for success; transitions and alignment; and school finance.

The Chance-for-Success Index provides perspective on the role of education in promoting beneficial outcomes at each state of a person's life. Data is collected from 13 indicators spanning early childhood through adulthood. The indicators associated with participation and performance in formal schooling provided the greatest number of points in this category, but the index reflected the vital importance of lifelong learning opportunities. The nation earned a grade of C-plus on this standard and a score of 76.7, while Virginia earned a B and a score of 84.5.

The category of transitions and alignments tracks state policy efforts to better coordinate the connection between K-12 schooling and other segments of education, with a particular focus on early childhood education, college readiness and career readiness. Virginia earned a B with a score of 85.7, while the nation earned a B-minus with a score of 81.1. The report found that states have expanded their policymaking in this area with 25 states increasing their scores since 2011.

The School Finance Index evaluated school spending patterns and the equitable distribution of resources among the school divisions in the State. The nation's grade for school finance was C with a score of 75.8; Virginia earned a grade of C-plus and a score of 77.4.

## Student Achievement

These three categories, along with the other three categories: the K-12 Achievement Index; the Standards, Assessments, and Accountability Index; and the Teaching Profession Index, updated in 2012, are combined into a single score. Virginia ranked fourth among the states for the third consecutive year, with a grade of B and a score of 82.9; the nation as a whole gained a half point from last year, bringing the national grade up to a C-plus from a C.

### Virginia Standards of Learning and Accreditation

The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8; science tests to students in grades 3, 5, and 8; writing tests to students in grades 5, 8, and 11; and history tests to students in grades 3, 4, and 6 through 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses.

In addition to being a graduation requirement, the SOL tests are tied to the accreditation process for each school through the Standards of Accreditation. The following chart lists the current adjusted passing rates. These pass rates are based on achievement during 2012-2013 or the average achievement during the three most recent school years.

*The Virginia Board of Education utilizes curricular requirements called the Standards of Learning (SOL).*

<b>Accreditation Benchmarks (2012-2013):</b>			
<b>Schools that achieved these adjusted pass rates were fully accredited.</b>			
<b>Subject</b>	<b>Grade 3</b>	<b>Grades 4 and 5</b>	<b>Grades 6 to 12</b>
English	75%	75%	70%
Mathematics	70%	70%	70%
Science	50%	70%	70%
History/Social Science	50%	70%	70%

Source: [Virginia Department of Education](#)

Accreditation subjects will remain the same in 2013-2014, but pass rates will increase to 75 percent for all grades for English and 70 percent for all grades in the other core areas.

For full accreditation, high schools must also meet an accountability standard based on a graduation and completion index (GCI) of 85 or higher. A provisional accreditation for a GCI between 81-84 is available until 2014-2015. The GCI calculation comprises students in the cohort of expected on-time graduates (students who were first-time ninth graders four years ago). Weighted point values for certain outcomes are multiplied by the number of students and totaled. The points are then divided by the number of students in the cohort to obtain the GCI. Point values awarded for each outcome are shown in the chart below.

<b>Graduation and Completion Index (GCI)</b>	
<b>Outcome</b>	<b>Point Value</b>
Board Recognized Diploma	100
GED	75
Certificates of Completion	70
Students still in school	25
Dropouts	0

Source: [Virginia Department of Education](#)

## Student Achievement

All Fairfax County Public Schools earned full accreditation from the Virginia Department of Education (VDOE) based on results from Virginia Standards of Learning (SOL) tests administered during the 2011-12 school year.

Based on these scores, schools can receive one of the following ratings from the Virginia Department of Education (VDOE):

- Fully Accredited
- Provisionally Accredited-Graduation Rate (given to high schools if students achieve adjusted pass rates of 70 percent or more in all four content areas and a GCI from 81 to 84 points. Schools with a rating of Provisionally Accredited-Graduation Rate are subject to an academic review. Elementary and middle schools are not eligible for provisional accreditation.)
- Accredited with Warning (given if the adjusted pass rates are below the level required for accreditation)
- Accreditation Denied (given if a school fails to meet accreditation requirements for three consecutive years)
- Conditionally Accredited (given if a school is new or has just been reorganized by the VDOE)

All Fairfax County Public Schools earned full accreditation from VDOE based on results from Virginia SOL tests administered during the 2011-2012 school year. Statewide, 93 percent are fully accredited. Accreditation ratings are based on meeting all state standards for achievement in English, mathematics, history, and science.

Additional information on accreditation standards and the graduation and completion index is available on the VDOE website at [www.doe.virginia.gov/statistics\\_reports/school\\_report\\_card/accountability\\_guide.pdf](http://www.doe.virginia.gov/statistics_reports/school_report_card/accountability_guide.pdf).

Individual school accreditation results can be found at [www.doe.virginia.gov/statistics\\_reports/accreditation\\_federal\\_reports/accreditation/index.shtml](http://www.doe.virginia.gov/statistics_reports/accreditation_federal_reports/accreditation/index.shtml).

### Graduation Requirements

In addition to requiring students to attain established SOL benchmarks, the State also mandates that students attain specific high school graduation requirements before they may be awarded one of the following options at the completion of their studies. Beginning in 2013-2014, the modified standard

diploma will be blended with the standard diploma and credit accommodations will be made for students with disabilities:

- Advanced Studies Diploma
- Standard Diploma
- Modified Standard Diploma (students entering high school between 2000-2013)
- Special Diploma
- General Achievement Diploma
- General Education Development Certificate

Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing SOL tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a

Diplomas Awarded School Year 2011-2012			
	Type of Diploma*		Total Diplomas
	Advanced	Standard	
Alexandria City	41%	56%	630
Arlington County	62%	33%	1,318
Chesterfield County	57%	40%	4,475
Fairfax County	66%	31%	12,698
Falls Church City	78%	18%	172
Henrico County	52%	43%	3,575
Loudoun County	72%	25%	4,049
Prince William County	49%	46%	5,303
Virginia Beach City	59%	37%	5,020
<b>State Total</b>	<b>41%</b>	<b>54%</b>	<b>87,399</b>

Source: [Virginia Department of Education](http://www.doe.virginia.gov)

\*Virginia awards several types of special diplomas, so the percentages of standard and advanced diplomas do not add to 100%.

## Student Achievement

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 2011-2012, more than twice as many FCPS students earned advanced diplomas as earned standard diplomas. The adjacent table shows the types of diplomas awarded in numerous Virginia locations.

### Advanced Studies Diploma

To earn an Advanced Studies Diploma, students who entered high school prior to 2011-2012 must earn at least 24 standard units of credit and at least nine verified units of credit. Students who entered high school in 2011-2012 or after must earn 26 standard units of credit and at least nine verified units of credit. Students seeking an Advanced Studies Diploma must earn a total of at least two verified credits in English, two in mathematics, two in science, two in history and social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English (reading and writing), mathematics, science, and history/social science. Students may also earn verified credits in English, mathematics, science, and history/social science toward an Advanced Studies Diploma by passing Virginia Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma. In addition, students beginning high school in 2013-2014 or later, must successfully complete a virtual course, which may be noncredit bearing, or a course required to earn this diploma.

### Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits. Students seeking a Standard Diploma must earn at least two verified credits in English, and at least one verified credit each in mathematics, science, history/social science, and in a student-selected content area. Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history/social science, and science by passing substitute tests of equal or greater rigor approved by the Virginia Board of Education, such as Advanced Placement (AP) tests. For students entering high school prior to 2013-2014 who complete a career and technical education (CTE) program sequence may earn student-selected verified credits by passing examinations for industry certification or licensure. Changes to the standard diploma for students beginning high school in 2013-2014 or later include a requirement to earn a CTE credential approved by the Virginia Board of Education (VBOE) such as an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment; and successful completion of a virtual course, which may be noncredit bearing, or a course required to earn this diploma.

The tables that follow display the minimum course and credit requirements for Standard and Advanced Studies Diplomas for students who entered high school prior to 2011-2012, entered between 2011-2012 and 2012-2013 and for those who will enter high school in 2013-2014 and after.

*Most Virginia students earn either an Advanced Studies Diploma or a Standard Diploma.*

## Student Achievement

*To earn an Advanced Studies Diploma, students who entered high school prior to 2011-2012 must earn at least 24 standard units of credit and at least nine verified units of credit.*

Graduation Requirements (for students who entered high school prior to 2011-2012)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	2 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>24 credits</b>	<b>9 credits</b>
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	5 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>22 credits</b>	<b>6 credits</b>



## Student Achievement

### Graduation Requirements (for students who enter high school in 2011-2012 and 2012-2013)

#### ADVANCED STUDIES DIPLOMA

Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Economics and Personal Finance	1 unit	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	3 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>26 credits</b>	<b>9 credits</b>

#### STANDARD DIPLOMA

Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
World Language, Fine Arts, or Career & Technical Education	2 units	
Economics and Personal Finance	1 unit	
Electives	3 units	
Student Selected Test		1 unit
<b>Total Required</b>	<b>22 credits</b>	<b>6 credits</b>

*Students entering high school in 2011-2012 and beyond are required to complete one unit of credit in Economics and Personal Finance.*

## Student Achievement

*Students entering high school in 2013-2014 and beyond shall successfully complete one virtual course, which may be a noncredit-bearing course, or may be a course required to earn the diploma that is offered online.*

Graduation Requirements (for students who enter high school in 2013-2014 and beyond)		
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	4 units	2 units
Laboratory Science	4 units	2 units
History and Social Sciences	4 units	2 units
World Language	3 units	
Health and Physical Education	2 units	
Economics and Personal Finance	1 unit	
Fine Arts or Career & Technical Ed.	1 unit	
Electives	3 units	
Student Selected Test		1 unit
<b>Total Required*</b>	<b>26 credits</b>	<b>9 credits</b>
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Mathematics	3 units	1 unit
Laboratory Science	3 units	1 unit
History and Social Sciences	4 units	1 unit
Health and Physical Education	2 units	
World Language, Fine Arts, or Career & Technical Education	2 units	
Economics and Personal Finance	1 unit	
Electives	3 units	
Student Selected Test		1 unit
Career and Technical Education Credential**		
<b>Total Required*</b>	<b>22 credits</b>	<b>6 credits</b>

\*Students shall successfully complete one virtual course, which may be a noncredit-bearing course, or may be a course required to earn this diploma that is offered online.

\*\*Students shall earn a CTE credential approved by the Virginia Board of Education that could include, but not be limited to, the successful completion of an industry certification, a state licensure examination, a national occupational competency assessment, or the Virginia Workplace Readiness Assessment.

# Programs and Departments

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## Instructional Program Summary

### Program Expenditure Summary

The FCPS program budget document presents the total resources allocated to each educational program and is a companion document to the approved budget book. The program budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the program budget structure is that it identifies costs associated with specific programs or lines of business, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs and lines of business currently operated by FCPS. A list of major instructional programs narrated in the program budget is included at the end of this section. Additional information on specific program costs and lines of business and narratives can be found in the program budget and on the [Office of Budget Services'](#) web page.

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 85.5 percent of the budget is allocated to instructional programs.

The FY 2014 Approved Budget provides a summary of instructional programs defined by instructional level. Levels include elementary, middle, and high school; special education; adult and community education; and instructional support. Programs narrated include direct costs, as well as the cost for additional programs. For example, FY 2014 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 2013 Approved Budget funding by program with the FY 2014 Approved Budget.

<b>Program Funding*</b>				
(\$ in millions)				
Program	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Elementary School Education	\$800.0	\$810.7	\$10.7	1.3%
Middle School Education	228.3	225.8	(2.5)	-1.1%
High School Education	506.6	507.0	0.4	0.1%
Special Education	425.8	432.2	6.4	1.5%
Adult and Community Education	0.7	0.7	(0.0)	-2.5%
Instructional Support	<u>123.1</u>	<u>125.5</u>	<u>2.4</u>	<u>2.0%</u>
<b>Instructional Programs</b>	<b>\$2,084.5</b>	<b>\$2,102.0</b>	<b>\$17.5</b>	<b>0.8%</b>
Student Transportation	\$133.4	\$137.1	\$3.7	2.8%
Facilities Management	101.0	107.0	6.0	5.9%
General Support	96.6	96.9	0.3	0.3%
Central Administration	<u>15.0</u>	<u>14.8</u>	<u>(0.1)</u>	<u>-0.9%</u>
<b>Support Programs</b>	<b>\$346.0</b>	<b>\$355.9</b>	<b>\$9.8</b>	<b>2.8%</b>
<b>Total</b>	<b>\$2,430.5</b>	<b>\$2,457.8</b>	<b>\$27.3</b>	<b>1.1%</b>

\* Does not add due to rounding

*The FCPS program budget document presents the total resources allocated to each educational program and is a companion document to the approved budget book.*

## Instructional Program Summary

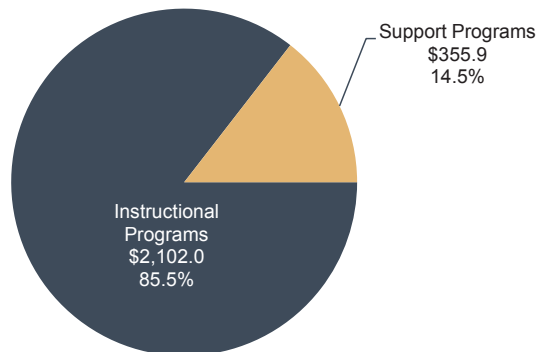
### Program Position Summary

The Program Positions table compares FCPS' FY 2013 Approved Budget positions by program with the FY 2014 Approved Budget.

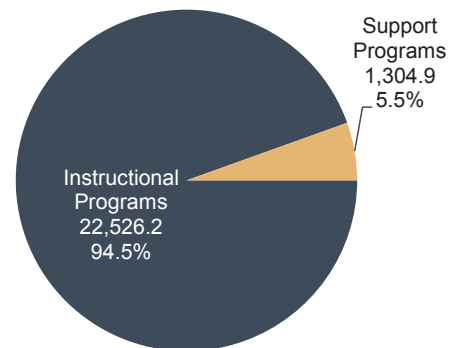
Program Positions*				
Program	FY 2013 Approved	FY 2014 Approved	Change	
			Amount	Percent
Elementary School Education	8,947.0	9,083.4	136.3	1.5%
Middle School Education	2,290.9	2,283.7	(7.3)	-0.3%
High School Education	4,831.8	4,845.1	13.3	0.3%
Special Education	5,508.8	5,611.8	103.0	1.9%
Adult and Community Education	0.0	0.0	0.0	-
Instructional Support	<u>677.3</u>	<u>702.3</u>	<u>25.0</u>	<u>3.7%</u>
<b>Instructional Programs</b>	<b>22,255.8</b>	<b>22,526.2</b>	<b>270.4</b>	<b>1.2%</b>
Student Transportation	85.0	96.0	11.0	12.9%
Facilities Management	614.4	632.4	18.0	2.9%
General Support	507.0	508.0	1.0	0.2%
Central Administration	<u>66.1</u>	<u>68.5</u>	<u>2.4</u>	<u>3.6%</u>
<b>Support Programs</b>	<b>1,272.5</b>	<b>1,304.9</b>	<b>32.4</b>	<b>2.5%</b>
<b>Total</b>	<b>23,528.3</b>	<b>23,831.1</b>	<b>302.8</b>	<b>1.3%</b>

\*Does not add due to rounding.

### Program Funding (\$ in millions)



### Program Positions



The Elementary School Program includes all the direct costs to operate FCPS' 139 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP).

### Instructional Programs

#### Elementary School Program Expenditure Summary

The Elementary School Program includes all the direct costs to operate FCPS' 139 elementary schools, as well as the costs for additional programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 33.0 percent of the total operating budget.

Expenditures increased by a net of \$10.7 million, or 1.3 percent. Funding for salaries and other compensation increased by \$12.8 million due to membership growth, the expansion of elementary World Languages programs, additional advanced academic and Young Scholar support, and the increase in gross

## Instructional Program Summary

salaries of 3.0 percent effective July 1, 2013, which will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The elementary school program will experience savings of \$1.6 million in utilities/equipment/other as a result of lower prices in the new natural gas contract, as well as a decrease in supplies expenditures of \$0.4 million, due to a transfer of a portion of textbook allocation to the textbook replacement reserve.

*The Elementary School Program represents 33.0 percent of the total operating budget.*

<b>Elementary School Program Funding*</b>				
(\$ in millions)				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$34.6	\$36.0	\$1.4	4.0%
Coordinators, Specialists, Technical	11.7	12.1	0.4	3.5%
Teachers	387.6	400.4	12.8	3.3%
Instructional Assistants	26.3	27.6	1.3	4.9%
Custodians/Trades Personnel	22.6	23.6	1.0	4.3%
Office Assistants	27.1	27.4	0.2	0.8%
Substitutes, Other Compensation	14.6	16.4	1.8	12.2%
Employee Benefits	220.2	215.2	(5.0)	-2.3%
Salary Adjustments	(8.6)	(9.7)	(1.1)	12.2%
Instructional Materials/Supplies	18.5	18.1	(0.4)	-2.0%
Equipment/Utilities/Other	45.4	43.7	(1.6)	-3.6%
<b>Total</b>	<b>\$800.0</b>	<b>\$810.7</b>	<b>\$10.7</b>	<b>1.3%</b>

\*Does not add due to rounding.

Positions in the elementary school program increased by 136.3 positions including principal/assistant principal, teacher, instructional assistant, custodian/trade, due to membership growth and changes in demographics, and the expansion of elementary World Languages programs offset by a decrease to the staffing reserve. Membership driven increases in office assistants positions were frozen due to the anticipated state evaluation review.

<b>Elementary School Program Positions*</b>				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	321.0	323.0	2.0	0.6%
Coordinators, Specialists, Technical	145.0	146.0	1.0	0.7%
Teachers	6,160.6	6,277.6	117.0	1.9%
Instructional Assistants	955.5	979.3	23.8	2.5%
Custodians/Trades Personnel	647.5	657.0	9.5	1.5%
Office Assistants	717.5	700.5	(17.0)	-2.4%
<b>Total</b>	<b>8,947.0</b>	<b>9,083.4</b>	<b>136.3</b>	<b>1.5%</b>

\* Does not add due to rounding.

The elementary school program budget provides funding for 100,252 students in preschool through the 6th grade. An additional 987 6th grade students located at Glasgow, Holmes, and Poe Middle Schools are included in the Middle School Program. Elementary schools in FCPS range in membership with the largest having 1,389 students at Bailey's Elementary School for the Arts and Sciences.

*FCPS' largest elementary school has 1,389 students.*

## Instructional Program Summary

*The Middle School Program represents 9.2 percent of the total operating budget.*

### Middle School Program Expenditure Summary

The Middle School Program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7 and 8), and students in 6th grade at Glasgow, Holmes, and Poe middle schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.2 percent of the total operating budget.

As compared to FY 2013, expenditures decreased by \$2.5 million, or 1.1 percent. Funding for salaries increased by \$2.4 million due to changes in student demographics, and the increase in gross salaries of 3.0 percent effective July 1, 2013, which will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. The middle school program experienced a reduction of \$2.6 million in employee benefits primarily due to FCPS' reduced contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In FY 2014 the middle school program's salaries and employee compensation netted a decrease of \$0.5 million over FY 2013 approved. The program also saw reductions in expenditures in utilities/equipment/other of \$1.4 million primarily due to lower prices in the new natural gas contract and \$0.6 million in supplies due to the transfer of a portion of textbook allocations to the textbook replacement reserve.

Middle School Program Funding*				
(\$ in millions)				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$10.6	\$11.1	\$0.5	4.4%
Coordinators, Specialists, Technical	6.2	6.4	0.1	2.4%
Teachers	116.5	118.4	1.9	1.6%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	7.2	7.1	(0.1)	-1.5%
Office Assistants	3.7	3.8	0.0	1.3%
Substitutes, Other Compensation	2.8	2.8	(0.0)	-0.2%
Employee Benefits	63.3	60.6	(2.6)	-4.2%
Salary Adjustments	(2.6)	(2.9)	(0.3)	12.2%
Instructional Materials/Supplies	6.2	5.6	(0.6)	-10.2%
Equipment/Utilities/Other	14.4	13.0	(1.4)	-9.6%
<b>Total</b>	<b>\$228.3</b>	<b>\$225.8</b>	<b>(\$2.5)</b>	<b>-1.1%</b>

\*Does not add due to rounding.

Positions in the middle school program decreased by 7.3 primarily in the teacher position due to membership and demographics adjustments.

The Middle School Program budget provides funding for 24,823 students (987 in 6th grade and 23,836 in 7th and 8th grades). Middle schools in FCPS range in membership with the largest having 1,545 students at Glasgow Middle School.

*FCPS' largest middle school has 1,545 students.*



## Instructional Program Summary

Middle School Program Positions				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	100.0	101.0	1.0	1.0%
Coordinators, Specialists, Technical	105.0	105.0	0.0	0.0%
Teachers	1,804.4	1,799.2	(5.3)	-0.3%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	197.5	196.0	(1.5)	-0.8%
Office Assistants	84.0	82.5	(1.5)	-1.8%
<b>Total</b>	<b>2,290.9</b>	<b>2,283.7</b>	<b>(7.3)</b>	<b>-0.3%</b>

### High School Program Expenditure Summary

The High School Program includes all the direct costs to educate high school students and operate 22 high school facilities, a portion of three secondary schools, and two alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 20.6 percent of the total operating budget.

Expenditures increased by \$0.4 million, or 0.1 percent. Funding for salaries and other compensation increased due to membership growth, changes in student demographics, and an increase in gross salaries of 3.0 percent effective July 1, 2013, which will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The High School Program will see a decrease of \$2.0 million in utilities/equipment/other as a result of lower prices in the new natural gas contract, and an increase in supplies of \$0.2 million primarily due to an increase in Advanced Placement and International Baccalaureate tests fees offset by a reduction in a portion of textbook allocations to the textbook replacement reserve.

*The High School Program represents 20.6 percent of the total operating budget.*

High School Program Funding*				
(\$ in millions)				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	\$21.9	\$22.6	\$0.8	3.5%
Coordinators, Specialists, Technical	17.3	17.9	0.6	3.7%
Teachers	244.4	249.5	5.1	2.1%
Instructional Assistants	0.6	0.6	0.0	5.7%
Custodians/Trades Personnel	15.3	15.9	0.5	3.5%
Office Assistants	12.0	12.4	0.4	3.0%
Substitutes, Other Compensation	18.5	19.4	1.0	5.2%
Employee Benefits	136.3	130.7	(5.6)	-4.1%
Salary Adjustments	(5.9)	(6.6)	(0.7)	12.2%
Instructional Materials/Supplies	18.8	19.1	0.2	1.2%
Equipment/Utilities/Other	27.5	25.5	(2.0)	-7.1%
<b>Total</b>	<b>\$506.6</b>	<b>\$507.0</b>	<b>\$0.4</b>	<b>0.1%</b>

\* Does not add due to rounding.

## Instructional Program Summary

*FCPS' largest high school has 2,788 students.*

Positions in the high school program increased by 13.3 positions, or 0.3 percent. The increase is due to the membership growth and demographic adjustments.

The High School Program budget provides funding for 56,460 students in grades 9 through 12 at 22 high schools and 3 secondary schools, and at 2 alternative high schools and the Landmark Academy. FCPS' largest high school, Westfield High School, has 2,788 students.

Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

High School Program Positions				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Assistant Principals	191.0	192.0	1.0	0.5%
Coordinators, Specialists, Technical	275.5	276.5	1.0	0.4%
Teachers	3,643.8	3,655.6	11.8	0.3%
Instructional Assistants	19.0	19.0	0.0	0.0%
Custodians/Trades Personnel	449.0	449.5	0.5	0.1%
Office Assistants	253.5	252.5	(1.0)	-0.4%
<b>Total</b>	<b>4,831.8</b>	<b>4,845.1</b>	<b>13.3</b>	<b>0.3%</b>

## Instructional Program Summary

### Special Education Program Expenditure Summary

The Special Education Program represents 17.6 percent of the total School Operating Fund. Expenditures increased \$6.4 million, or 1.5 percent. Funding for salaries and other compensation increased due to membership growth, changes in student demographics, and compensation adjustments. In addition to the impact of turnover, the increase in gross salaries of 3.0 percent effective July 1, 2013, and offset by the impact of turnover. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. This increase in the Special Education Program is largely offset by VRS contribution as a result of the state mandate. The other offsets include the impact of employee turnover, a decrease in contracted services, and a decrease in the Extended School Year program transfer.

*The Special Education Program represents 17.6 percent of the total operating budget.*

<b>Special Education Program Funding*</b>				
(\$ in millions)				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	\$4.8	\$5.1	\$0.3	5.7%
Teachers	208.6	216.3	7.6	3.7%
Instructional Assistants, Attendants, Technicians	58.4	61.2	2.8	4.8%
Psychologists, Social Workers, Specialists	15.0	15.8	0.7	5.0%
Custodians	0.4	0.4	(0.0)	-6.4%
Office Assistants	2.6	2.7	0.1	4.9%
Substitutes, Other Compensation	3.3	3.5	0.2	7.1%
Employee Benefits	126.4	122.0	(4.4)	-3.5%
Salary Adjustments	(4.9)	(5.5)	(0.6)	12.2%
Instructional Materials/Supplies	2.7	2.8	0.1	5.0%
Equipment/Utilities/Other	8.5	8.0	(0.5)	-5.9%
<b>Total</b>	<b>\$425.8</b>	<b>\$432.2</b>	<b>\$6.4</b>	<b>1.5%</b>

\*Does not add due to rounding.

Positions in the special education program increased due to growth, primarily in the Level 2, Category B, preschool, Early Childhood Identification, Deaf and Hard of Hearing, Adapted Physical Education, and Career and Transition programs. A majority of the growth positions are 54.0 teacher and specialist positions and 48.5 instructional assistant, attendants, and technician positions.

<b>Special Education Program Positions</b>				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Principals, Directors, Coordinators	44.0	45.0	1.0	2.3%
Teachers	3,167.3	3,217.8	50.5	1.6%
Instructional Assistants, Attendants, Technicians	2,066.0	2,114.5	48.5	2.3%
Psychologists, Social Workers, Specialists	166.0	169.5	3.5	2.1%
Custodians	11.0	9.5	(1.5)	-13.6%
Office Assistants	54.5	55.5	1.0	1.8%
<b>Total</b>	<b>5,508.8</b>	<b>5,611.8</b>	<b>103.0</b>	<b>1.9%</b>

## Instructional Program Summary

### Adult and Community Education Program Expenditure Summary

Adult and Community Education (ACE) Program expenditures in the School Operating Fund total \$0.7 million and represent less than 0.1 percent of the total operating budget. There are no ACE positions in the School Operating Fund. A majority of local funding for the adult education program is provided through a \$0.4 million transfer of funds from the operating budget to the ACE Fund for the required match for an adult ESOL grant. Additional funding for adult education comes from various programs and accounts that are managed in the School Operating Fund. Local funding covers \$0.2 million in centrally-managed overhead costs such as local travel, utilities, and telecommunications. Funding from the Federal Perkins grant—also managed in the School Operating Fund—covers \$38,000 for hourly salaries, supplies, and staff training for the Adult High School Completion Program. Hourly compensation and employee benefits expenditures each total less than \$50,000 and, therefore, appear as \$0.0 million in the following chart.

Adult Education Program Funding*						
(\$ in millions)						
	FY 2013		FY 2014		Change	
	Approved		Approved		Amount	Percent
Substitutes, Other Compensation	\$	0.0	\$	0.0	\$0.0	0.0%
Employee Benefits		0.0		0.0	\$0.0	0.0%
Equipment/Utilities/Other		0.3		0.2	(\$0.0)	-6.3%
Transfers from the Operating Fund		0.4		0.4	\$0.0	0.0%
<b>Total</b>	<b>\$</b>	<b>0.7</b>	<b>\$</b>	<b>0.7</b>	<b>(\$0.0)</b>	<b>-2.5%</b>

\*Does not add due to rounding.

The FY 2014 operating funding for the ACE Program decreased by \$16,725, or 2.5 percent, from FY 2013. Changes include decreases in utility costs, particularly in water and natural gas. The School Operating Fund transfer supports the adult English for Speakers of Other Languages (ESOL) program and is necessary to meet the local maintenance of effort (MOE) required to receive federal funding for the adult ESOL program. Transfer arrangements did not change in the FY 2013 ACE program redesign and remain level for FY 2014.

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.

*Most ACE expenditures are accounted for separately in the ACE Fund, a special revenue fund. More details regarding the total ACE Program can be found in the [Special Revenue Funds](#) portion of the Financial Section.*

## Instructional Program Summary

### Instructional Support Programs Expenditure Summary

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The directors of the cluster offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2014 Instructional Support Program budget of \$125.5 million represents 5.1 percent of the total operating budget. Expenditures increased by a net of \$2.4 million, or 2.0 percent, due to membership growth, the addition of 25.0 positions, and the increase in gross salaries of 3.0 percent effective July 1, 2013, and offset by the impact of turnover. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The net increase in equipment, utilities, and other expenditures of \$0.4 million is primarily attributable to the increase in other professional services for increased support for eCART, cooperative training workshops, and software license subscriptions for HS Naviance and the Young Scholars program.

*The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services.*

*The Instructional Support Program represents 5.1 percent of the operating budget.*

<b>Instructional Support Program Funding*</b>				
(\$ in millions)				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	\$6.6	\$6.9	\$0.2	3.8%
Teachers	3.7	4.5	0.8	21.6%
Safety, Technicians	3.4	3.5	0.1	1.7%
Psychologists, Social Workers, Specialists	39.3	41.8	2.5	6.4%
Office Assistants / Trades Personnel	3.2	3.3	0.1	1.7%
Substitutes, Other Compensation	18.4	18.5	0.0	0.0%
Employee Benefits	23.7	22.5	(1.2)	-5.1%
Salary Adjustments	(1.5)	(1.7)	(0.2)	12.2%
Instructional Materials / Supplies	11.0	10.8	(0.2)	-2.2%
Equipment/Utilities/Other	15.2	15.6	0.4	2.4%
<b>Total</b>	<b>\$123.1</b>	<b>\$125.5</b>	<b>\$2.4</b>	<b>2.0%</b>

\* Does not add due to rounding.

A net total of 25.0 positions were added to the instructional support program primarily due to an increase of 9.5 social workers, 10.5 psychologists, and 3.0 instructional teacher positions to support teacher performance evaluation. The remaining 2.0 positions result from IDEA grant awards from the FY 2013 Midyear Budget Review and a reclassification of a position from the high school program.

<b>Instructional Support Program Positions</b>				
	FY 2013	FY 2014	Change	
	Approved	Approved	Amount	Percent
Directors, Coordinators	54.0	54.0	0.0	0.0%
Teachers	49.0	52.5	3.5	7.1%
Safety, Technicians	52.0	52.0	0.0	0.0%
Psychologists, Social Workers, and Specialists	462.3	483.8	21.5	4.7%
Office Assistants / Trades Personnel	60.0	60.0	0.0	0.0%
<b>Total</b>	<b>677.3</b>	<b>702.3</b>	<b>25.0</b>	<b>3.7%</b>

## 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.

#### Achievement, Integrity, and Maturity (AIM) Program

Achievement, Integrity, and Maturity (AIM) serves students who have engaged in serious violations of student conduct, or have been involved in serious violations of law in the community, and are not permitted to attend any other FCPS school program. AIM serves these students at Bryant and Mountain View through classroom instruction and online curriculum.

#### Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as, participation in athletic programs. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in Virginia High School League (VHSL) athletic or academic activities.

#### Adapted Curriculum

The Pre-K - 12 Adapted Curriculum program provides direct and indirect support to schools in the instruction of students with low-incidence disabilities of autism, intellectual disabilities, non-categorical, and physical disabilities. Special education services for students with low-incidence disabilities are designed for students who exhibit moderate to significant delays in the areas of language, communication, cognition, socialization, and adaptive functioning that impact their ability to demonstrate progress in the general curriculum.

#### Adapted Physical Education

Adapted Physical Education services ensure that students with disabilities are able to participate in health and physical education. Adapted physical education services are available to students with a disability that significantly impacts their participation in the health and physical education Program of Studies. School-based and itinerant adapted physical education teachers provide modifications, accommodations, and/or specialized equipment.

#### Adult Education

Adult and Community Education (ACE) offers a wide variety of programs spanning career training, life enrichment, and English for Speakers of Other Languages (ESOL) for adults, as well as after-school enrichment programs for youth. The fee-based programs for adults include instruction related to health and medical professions, business, computer technology, trades, apprenticeships, workplace training, communication, world languages, personal improvement, and culinary arts. Fee-based programs for elementary and secondary students include test prep, study skills, driver education, and world languages.

#### Adult High School Completion

Adult High School Completion (AHSC) is designed to help adults 18 years and older to obtain basic academic skills and achieve high school completion. The credentialing components are for those who do not have a high school diploma. There are five main program components of AHSC. They are Fairfax Adult High School (FAHS); the National External Diploma Program (NEDP); the General Educational Development (GED) test; the Volunteer Learning Program (VLP), which supports the previous listed programs; and the Outreach Learning Program (OLP), which includes basic skills, skill development, and GED preparation courses.

#### Advanced Academics

The Advanced Academics program provides opportunities for all students to develop academic strengths through more rigorous and challenging instruction. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills. In addition, students have ongoing opportunities for reflection and self-assessment. Over time, students gain an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

### Advanced Placement

The Advanced Placement (AP) program provides students with rigorous, college-level course work and challenging external assessments in mathematics, English, social studies, science, fine arts, and world languages. Fifteen high schools and two secondary schools offer an extensive AP program; additional high schools offer some AP courses to complement the International Baccalaureate (IB) program. All AP high schools receive staffing equivalent to one period (0.17 position) for the coordination of the AP program (except Thomas Jefferson High School for Science and Technology); generally a counselor or assessment coach manages the AP test coordination. Students enrolled in an AP course are required to take the AP examination and receive a 1.0 weighted grade.

### After-School Initiatives

The After-School Initiatives program makes available high-quality, structured after-school programs, five days a week, that meet students' needs for a safe, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that include academic support and enrichment; social skills and youth development; physical, health, and recreational activities; and family and community involvement. The program activities are designed to provide each youth with greater opportunities to form a relationship with a caring adult, to contribute to the community, to acquire new skills in a supportive environment, to be safe and secure, to form healthy relationships with peers, and to develop the attitudes, skills, and knowledge to thrive in the workplaces and communities of the 21st century.

### Alternative High Schools

The two accredited alternative high schools, Bryant Alternative High School and Mountain View Alternative High School, and the Landmark Career Academy offer credit courses leading to an FCPS diploma to students ages 17 to 22 who require a flexible or extended program to accommodate learning style, work, family, or ESOL requirements.

### Alternative Instruction Arrangement (AIA)

The Alternative Instruction Arrangement (AIA) program is designed for middle school students who are first-time offenders for excessive tardiness, unexcused absences, and/or use of profanity. The program was established in lieu of out-of-school suspension. Notices are sent to teachers who give students their work assignments for the day. Students spend the day in a designated room doing schoolwork. The room monitor is a safety and security assistant designated by the school.

### Alternative Learning Centers

Alternative Learning Centers (ALC) provide continuous educational services to students who are placed by the FCPS Hearings Office or at the recommendation of their parents or school counselors due to behavioral or academic difficulties. ALCs provide elementary and secondary instruction in a highly-structured environment and utilize a range of intervention strategies. Students are closely supervised at all times by the ALC staff. As students demonstrate appropriate academic, behavioral, and social skills, they exit the program. Exit criteria for reentry into a base school are dependent on each student's successful completion of both School Board and ALC program requirements.

### Applied Behavior Analysis Support

Applied Behavior Analysis (ABA) designs and supports instructional services using applied behavior analysis (ABA) methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services provide an educational environment that enhances independent functioning and development in academics, communication, social/emotional skills, and adaptive skills. Pre K-12 ABA staff provides ongoing training and direct support to school staff to enhance the delivery of services using ABA methodologies, including the development and implementation of individualized instructional curricula and behavioral programs.

## Instructional Program Summary

### Assistive Technology for Students with Disabilities

The Assistive Technology Services (ATS) program is designed to improve the ability of students receiving special education services or have a 504 plan to access FCPS curriculum by providing specific assistive technology recommendations, providing appropriate assistive technology equipment and software to students, and training students, staff, and parents on the use of the technology. The need to provide assistive technology equipment, peripherals, and software on a case-by-case basis is mandated by federal law. Placement of appropriate technology interventions are evaluated on a regular basis to ensure the use of the best available technology required for each student with a disability. Purchase of equipment and software is made throughout the school year as specific assistive technology needs of current and newly identified students change.

### Behavior Intervention and Support

This program is designed to provide support to pre-K-12 students facing behavioral difficulties that interfere with access to the general education curriculum. Behavior Intervention teachers are trained in a variety of behavioral interventions. Their role is to build capacity in school staff by targeting academic and behavioral improvement and providing social and emotional support when students face significant challenges. Behavior Intervention teachers provide proactive, preventative supports, including targeted staff development and parent workshops. This program also includes the Intensive Alternative Behavior Supports program. The purpose of this program is to establish and implement a comprehensive systemwide service delivery model that meets the goals for the FCPS School Board's Essential Life Skills and allows students with disabilities to achieve their full potential.

### Career and Technical Education

The Career and Technical Education (CTE) curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, technology and engineering education, marketing, and trade and industrial education. Students enrolling in a CTE course or program study the technical applications of many occupations while preparing for higher education and/or employment opportunities. Students have the opportunity to earn industry credentials associated with their chosen career pathway. CTE curriculum is focused on developing workplace readiness skills, creative and critical thinkers who are able to collaborate and communicate to solve real world problems.

### Career and Transition Services

Career and Transition Services provides transition planning and a variety of career-related options to secondary students with disabilities in compliance with IDEA. Career and Transition Services are provided at all high schools, select middle schools, high school academies, special education centers, and select nontraditional programs. Support is provided by employment and transition representatives at each high school and academy support teachers at each career academy. Career training options include: instruction to students at six career academies; specialized instruction in Office Technology and Procedures (OTP); Work Awareness and Transition (WAT) and Education for Employment (EFE) courses; S. John Davis and Earl L. Pulley Career Centers; and the Secondary Transition to Employment Programs (STEP) programs based at Chantilly and South Lakes High Schools for students needing more focused career preparation. In addition, job coaching and career assessment services are provided to some of these students as appropriate. The goal is to provide students with the necessary skills for self-determination, independent living, and further education or employment.

### College Success

The College Success Program is comprised of individual programs that help prepare students for college. The programs include: Advancement Via Individual Determination (AVID), the College Partnership Program (CPP), the Early Identification Program (EIP), and the Pathway to the Baccalaureate Program and Pathway Connection. The College Success Program targets students who require additional support in order to enroll and succeed in college. College Success Program students include first generation college students, students traditionally underrepresented in college, and students who are economically disadvantaged.



### **Advancement Via Individual Determination (AVID)**

The AVID program provides academic support for students “in the middle” who aspire to attend college and who benefit from daily in-school instructional support in order to be successful in a college preparatory course of study which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

### **College Partnership Program (CPP)**

This program provides activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement and increasing college attendance through knowledge and understanding of higher education programs. CPP students attend monthly meetings hosted by school-based staff members that serve as “CPP advocates.” Important features of the CPP experience include visits to college campuses, exposure to careers in the STEM (science, technology, engineering and math) fields, and parent education sessions. CPP also supports early college exploration through the Elementary Project, a college readiness pilot at two elementary schools in FCPS to support students in meeting eligibility requirements for CPP and other College Success Program services.

### **Early Identification Program**

The Early Identification program is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in postsecondary education. The program is designed to increase college enrollment, improve academic excellence, and heighten academic aspirations.

### **Pathway to the Baccalaureate Program and Pathway Connection**

Pathway to the Baccalaureate supports students in the 12th grade who have demonstrated high potential for success in postsecondary studies. Students receive supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NVCC) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree. Pathway Connection is a feeder/companion program to Pathway to the Baccalaureate and supports students in the 10th and 11th grade. The program is designed to reduce the number of high school graduates who require remedial course placement at Northern Virginia Community College.

### **Core Elementary Instruction**

The Elementary School Core program includes all the direct costs to operate the 139 elementary schools in Fairfax County Public Schools, such as teachers, as well as the costs for nonschool-based instructional support staff and expenses. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts, fine arts, health/physical education, mathematics, science, and social studies.

### **Core Middle School Instruction**

The Middle School Core program includes all the direct costs to operate 23 middle schools, the middle grades of three secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts/reading, fine arts, health/physical education, mathematics, science and social studies, and world languages.

### **Core High School Instruction**

The High School Core program includes all the direct costs to educate high school students and operate 22 high school facilities and a portion of three secondary schools (including all teacher positions). The core instructional programs include all disciplines in which instruction is required by the State. These areas of discipline include English/language arts, fine arts, health/physical education, mathematics, science and social studies and world languages.

## Instructional Program Summary

### Crisis Intervention Services

This program serves two distinct functions, dropout prevention (attendance monitoring) and crisis intervention. Dropout prevention (attendance monitoring) is a state-mandated function requiring school attendance officers to assist schools in enforcing Virginia compulsory attendance law, while developing intervention plans and attendance improvement agreements with students and parents.

Crisis intervention services are offered to all FCPS schools and centers in the event of student or staff member deaths, serious safety threats, or disasters. The office provides direct technical assistance, consultation, and resource team support to schools affected by crises, enabling schools to address critical event-related mental health and recovery needs and to return to normal routines as quickly as possible.

### Deaf/Hard-of-Hearing and Vision Impairment Services

Services for students who are deaf or hard of hearing (DHH) are provided through a broad continuum of delivery options. The DHH centers – three at the elementary level and one each at the middle and high school levels – provide intensive instruction in one or more of the following communication modes: auditory/oral approach, American Sign Language, and cued speech. Site based programs allow DHH students an opportunity to be with peers who share their communication modality. Approximately 20 percent of students identified as deaf or hard of hearing are served in site-based programs. Vision Impairment (VI) services are offered by the FCPS Department of Special Services in cooperation with the Virginia Department for the Blind and Vision Impaired. Itinerant teaching staff serves the majority of students; a small number of secondary students are served in a resource program at Robinson Secondary School. A Vision staff member may provide support to a student within the classroom or on an individualized basis as appropriate. These classes provide intensive instruction in Braille and other compensatory skills within the context of the general education curriculum.

### Driver Education – Behind-the-Wheel

The Driver Education Behind-the-Wheel program provides eligible students with state-approved after-school and summer instruction and state-approved behind-the-wheel instruction. The classroom portion of driver education is provided as part of the 10th grade curriculum and offered during the summer through Adult and Community Education. Behind-the-wheel tuition fees are established annually.

### Due Process and Eligibility Services

The Due Process and Eligibility program's primary responsibility is to establish procedures for implementing the Individuals with Disabilities Education Act (IDEA 04) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling this responsibility, the program designs, implements, and maintains the Procedures Required for Implementation of Special Education Regulations in Virginia's Public Schools manual pursuant to FCPS [Regulation 2670](#) and the Section 504 Procedures Manual pursuant to FCPS [Regulation 1454](#). The procedures and accompanying forms are used at all schools to ensure that a free and appropriate public education is provided to all eligible students with disabilities. The Due Process and Eligibility program also monitors compliance of the special education eligibility process and Individualized Education Programs (IEPs) for all students with disabilities in FCPS through the Special Education Administrative System for Targeting and Reporting Success (SEA-STARs).

### 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 evaluation of students with known or suspected delays in development and determines eligibility for special education of preschool children with suspected delays or disabilities. Once educational delays are identified, children and families are provided both direct and consultative services in a variety of environments, including in the home or community, in community preschool sites, and in early childhood special education classes at school division sites. These services are

provided by early childhood special education teachers. Program goals include addressing individual needs in areas of delay; helping children acquire skills for transition to kindergarten; and building parent awareness of child development and effective ways for providing developmentally-appropriate experiences in the home and community.

### **Elementary Magnet Schools**

The two magnet schools are Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Bailey's and Hunters Woods serve students within their immediate boundaries, as well as students from outside their boundaries through a computerized random lottery.

### **English for Speakers of Other Languages (ESOL)**

ESOL services are offered at all schools in FCPS. Students who are found eligible for ESOL services develop English language proficiency in tandem with content concepts and skills in order to demonstrate understanding of grade level standards. Specialized instructional techniques and resources are used to foster English language development and proficiency.

### **Extended Learning Time for Elementary and Middle Schools**

Extended Learning Time is an early intervention program for select rising 1st through 8th grade students. The program allows principals to design an intervention model that best meets the needs of the students in their individual schools. The programs provide additional instructional time for up to 10 percent of a school population identified through the examination of school-based assessments, divisionwide assessments, Standard of Learning (SOL) results, grades, and teacher recommendations. Instruction may be offered during the summer and/or throughout the school year.

### **Extended School Year Special Education Services**

This program provides special education services for students with disabilities who require services beyond the normal school year for the intent of providing a free appropriate public education (FAPE) in accordance with the child's individualized education program (IEP). The program includes consultative, itinerant, and resource services, as well as direct instruction in critical life skills for students at all levels. Extended School Year (ESY) Services address individual student goals in reading, math, social skills, and life skills at elementary, middle, and high school levels. The goal of the program is to maintain progress made during the school year and to minimize the risk that a break in services during the summer would negatively impact a student. Eligibility, as well as the scope and nature of these services, are determined by each student's IEP team. For example, some students work at home under parental guidance and teacher consultation. Others participate in an ESY learning community for three or more weeks, working on specific ESY goals. Some students require services throughout the summer. ESY services are not limited to the summer, and may include instruction during extended school breaks throughout the year, or an extension of the regular school day, as required by an individual student, to provide a FAPE. ESY services are mandated in the Individuals with Disabilities Education Act (IDEA).

### **Family and Early Childhood Education (FECEP)/Head Start/Early Head Start**

FECEP and Head Start/Early Head Start (EHS) grant programs are comprehensive child development programs serving children ages birth to five and pregnant mothers. FECEP/Head Start/EHS are available to income-eligible families living in Fairfax County. Families and community professionals work with program staff to provide comprehensive services which address children's education, social, nutrition, and health needs to develop skills for future school and life success.

### **Family and School Partnerships Program**

Family and School Partnerships connects, strengthens, and supports Fairfax County's families, schools, and community by providing programs, resources, and services that promote student success in school and in life.

## Instructional Program Summary

### Family Life Education

The Family Life Education program is designed to provide age-appropriate instruction to students in grades K-12 in the areas of human growth and development, human sexuality, relationships, and emotional and social health.

### Fine Arts

The Fine Arts program provides a comprehensive, sequential and cumulative arts education for students in kindergarten through grade 12. Elementary art and general music instruction are provided to all students in kindergarten through grade 6. In addition at the elementary level, band instruction is offered to students in grades 5 and 6, and orchestra instruction is offered to students in grades 4 through 6. Students in grades 7 through 12 may enroll in a wide range of elective course offerings in dance, music, theatre, and visual art. To ensure the instrumental programs are available to all students, over 9,000 instruments are provided annually through the Instruments for All Program to students eligible for free and reduced-price meals. Additional fine arts initiatives include the 6th grade art and music assessments, 6th Grade All County Choral Festival, annual fine arts field trips for students in grades four, six, and seven, Cappies Critics and Awards Program, district and state music assessments and festivals, and Scholastic Art Awards Program.

### Foreign Language in the Elementary School

Foreign Language in the Elementary School (FLES) is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. The target language is used by both teachers and students. Elementary schools offer FLES programs in Arabic, Chinese, French, German, Italian, Japanese, or Spanish.

### Full-Day Kindergarten

As of FY 2012, all FCPS Elementary Schools provide full-day kindergarten. Full-day kindergarten prepares children for later success in school; leads to later academic achievement; improves student attendance; supports literacy, math and language development; and benefits children socially and emotionally.

### High School Academies

Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac high schools. Students interested in pursuing careers in international studies and business, engineering and scientific technology, health and human services, or arts and communications can enroll in advanced technical and specialized elective courses not available in regular high school programs. High School Academies focus on real world experiences and developing work place readiness skills. Students have the opportunity to participate in career experiences related to their chosen career pathway.

### Homeless Student Services

This program serves the growing number of homeless students and families in Fairfax County as well as students in foster care, coordinating delivery of a variety of educational services under the McKinney-Vento Homeless Assistance Act and the Fostering Connections to Success and Increasing Adoptions Act of 2008.

### Instructional Technology

The fundamental purpose of Instructional Technology Integration is to advance learning and empower all members of the FCPS community to use technology as an essential learning tool with a focus on results. We aim to develop the capacity of students, teachers, and instructional leaders in using technology to improve instruction and learning; support the use of technology to differentiate pace, content, product, time, and location; and to develop critical thinking, communication, collaboration, and creativity skills for all learners. Support given to schools includes professional development for teachers and instructional leaders including school-based technology specialists (SBTS). Instructional Technology Integration office plans and implements the FCPS electronic Curriculum, Assessment and Resource Tool (eCART), which provides all FCPS teachers,

administrators, and nonschool-based staff with desktop access to curriculum, resources, reporting, and assessment tools that support teaching and learning. The Instructional Technology Integration office provides leadership, consultation, support, and training regarding the integration of technology into instruction. The office also collaborates with stakeholders throughout the division to further the use of technology in FCPS.

### **Interagency Alternative Schools**

The Interagency Alternative Schools (IAS) provide staff, materials, and program direction to 37 school programs located at 25 sites administered and co-funded by other public agencies, serving disruptive or disaffected youth who have not been successful in traditional school settings. This cooperative effort meets the needs of the whole child.

### **International Baccalaureate High School Program**

The International Baccalaureate Diploma Program (IBDP) is available to 11th and 12th grade students in eight high schools. The IBDP courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as IB diploma candidates or by taking one or more IBDP courses in areas of academic strength and interest. Students may earn an IB diploma by completing examinations in six areas - English, world language, social studies, science, mathematics, and an elective. In addition, students are required to engage in community service, individual research, and the Theory of Knowledge course. Each IBDP school is allotted an IBDP coordinator to administer the program. Students enrolled in an IB course are required to take the IB examination and receive a 1.0 weighted grade.

IB students may also pursue the IB Career-related Certificate (IBCC), currently being offered at four of the eight IB high schools. The IBCC is an academic qualification designed to support schools and colleges that offer career-related courses to their students. IBCC students must take two IBDP courses, engage in a two-year Career and Technical Education (CTE) course sequence, demonstrate second language development, take an Approaches to Learning course, engage in community service, and complete a reflective project that emphasizes the ethical dilemma associated with a particular issue drawn from the student's career-related studies.

### **International Baccalaureate Middle Years Programme**

The International Baccalaureate Middle Years Program (IBMYP) is offered to all students in grades 6-10 at the following 14 middle, high, and secondary schools: Glasgow, Holmes, Hughes, Key, Poe, Twain, Whitman, Annandale, Edison, Lee, Mount Vernon, South Lakes, Stuart, and Robinson. IBMYPs feed into existing IB Diploma Programs (IBDP) in grades 11 and 12. IBMYPs are established at schools to articulate curricular outcomes into the IBDP. The IBMYP asks schools to optimize their Professional Learning Communities (PLCs) to increase rigor, commit to developing students' communication and collaboration skills, and to articulate curricular learning experiences for engagement and relevancy. Literacy and the development of world languages are essential school-wide expectations of the IBMYP. Curricula and assessments are articulated to best prepare students for successful participation and completion of IBDP coursework. Action and service are fundamental elements of the IBMYP, fostering international-mindedness and empathy for others.

### **Junior Reserve Officers Training Corps**

Junior Reserve Officers Training Corps (JROTC) provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, and character development. The program is defined by the scope and nature of the particular military service branch. There is no military obligation required of students participating in the JROTC program.

### **Library Information Services**

This program provides differentiated instruction and materials in various formats for students and teachers to pursue academic, professional, and personal interests. Librarians work with teachers to provide integrated instruction including, but not limited to, 21st Century Skills and multiple literacies (information, reading, and media). The library program works to ensure that students and teachers are effective users and producers of ideas and information.

## Instructional Program Summary

### MentorWorks

The MentorWorks initiative, which began in 1999, is a partnership between FCPS, Fairfax County Partnership for Youth, and the County Council of PTAs to connect FCPS students with a caring, responsible adult. Currently, 173 sites supporting 5,000 students report having active programs to support the personal and academic development of students. In recent years, MentorWorks staff has placed an emphasis on recruitment, public awareness, and best practices training and materials. Increased visibility as a result of several awards, including Mentor of the Month, Partners in Education, and the Outstanding Mentor Program Award from Virginia Mentoring Partnership, has also been a growth factor in recent years.

### Multi-Agency Services

Multi-Agency liaisons provide oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office coordinates private special education services funded by CSA to FCPS students whose special needs cannot be met within an existing FCPS program. The office collaborates with other county agencies such as: the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

### Needs-Based Staffing

Needs-Based Staffing provides variable levels of additional staffing to schools at the elementary, middle, and high school levels based on the percentage of students eligible for free and reduced-price meals (FRM). At the elementary, middle, and high school levels, a weighted factor is applied to the number of FRM eligible students at a school in the general education staffing formula to generate additional teacher positions. The weighted factors vary depending on the percentage of FRM eligible students at a school to ensure that schools with larger percentages of FRM eligible students receive increased additional staffing. As an indirect result of these additional teacher positions, some schools may generate additional support positions (assistant principal, custodian, clerical, etc.) since those staffing formulas include the number of teachers as a variable.

### Online Campus

The Online Campus program offers core and Advanced Placement high school courses for students to take through FCPS 24-7 Learning. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The Online Campus also offers courses during the summer school session. The philosophy of the Online Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies. Middle and high school students can enroll in these courses with the approval of their base school.

### Out-of-School Academic Support Services

This program consists of homebound instruction, home-based instruction, and out-of-school academic support services (OSS). Both homebound instruction and home-based instruction provide continuity of educational services between the classroom and home, health care facility, or other situation for a student who, because of illness or disciplinary action, is unable to attend school. The OSS program is available for FCPS students who, in accordance with the FCPS Student's Rights and Responsibilities ([Regulation 2601](#)), are unable to attend school due to a principal's suspension with a recommendation for expulsion. The goal of the program is to keep the student as engaged as possible with classroom instruction in order to minimize academic loss. An OSS case manager makes regular contact to ensure that the student is continuing to receive, complete, and return class work to and from school during the entire suspension period.

### Parent Liaisons

Parent liaisons are part-time, hourly employees who enhance communication and build partnerships between schools and parents to improve student achievement.

### Parent Resource Center

The FCPS Parent Resource Centers work to encourage parent participation in the educational decision-making process by fostering the parent/professional partnership; promoting parent awareness of the services provided by FCPS for children with learning challenges, special needs, or disabilities and their families by providing seminars, trainings, resources, conferences, and referrals; and serving as a resource for educators and the community. The PRC also helps families of students with disabilities navigate the special education process, as well as provide resources to teachers, administrators, and community members on a variety of special education topics. The Parent Resource Centers are available to all students, parents, and teachers of students with learning challenges, special needs, and those receiving special education services and are strategically located in the Dunn Loring Administrative Center and Hayfield Elementary School.

### Positive Behavior Approach

Positive Behavior Approach (PBA) is a systems approach to enhancing the capacity of schools to educate all children to lead responsible, fulfilling, and respectful lives. The process focuses on improving a school's ability to teach and support the social-emotional and behavioral learning of all students through the development of a continuum of support. Two specific approaches, Positive Behavioral Interventions and Supports (PBIS) and Responsive Classroom (RC), have been promoted as practices used in the design of a PBA along with other social-emotional initiatives across FCPS (e.g., Character Education, Bully Prevention and Intervention).

### Priority School Initiative - 2

The successor to Priority Schools Initiative (PSI), PSI-2 is designed to provide additional support to 29 FCPS schools (both elementary and middle) facing the greatest challenges in getting all students to master state and district standards in Reading and Mathematics. PSI-2 schools were identified on the basis of early reading and math performance, student characteristics, and school climate. PSI-2 funding is used for leadership assessment, leadership development, instructional coaches, professional development for teachers, parent involvement programs, additional time for student learning, and preschool classes.

### Procedural Support Services

Procedural Support Services provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS, and facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

### Psychology Services

Psychology Services provides observations, evaluations and consultation to teachers and parents when students struggle to learn or to behave as expected. School psychologists work with parents and school staff to identify and address any mental health concerns that arise, are first responders on crisis teams, and engage in extensive prevention and intervention in the areas of peer conflicts, bullying, depression and adjustment to specific life stresses. Services are available in every school and program in FCPS and are provided to children from preschool age through high school.

### Reading Initiatives

The Reading Initiatives program provides additional instructional resources for elementary teachers. Materials are developed to support differentiated instruction in Language Arts. The goal is to have every second grader read at or above grade level. Reading initiatives provide one substitute day for all first and second grade teachers to assist them in administering and completing the data entry for a Virginia Department of Education (VDOE) required test. In addition, assessment materials and staff development for reading teachers and elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction are provided.

## Instructional Program Summary

### School Counseling Services

School counseling staff, including directors of student services, counselors, and career center specialists ensure equitable access for students through a data-driven comprehensive model that addresses the academic, personal, social, career, and post-secondary needs of students. School counseling staff remove barriers to academic success and provide services that support student development of attitudes, knowledge, and skills that contribute to effective learning in school and across the life span. School counseling staff work collaboratively with parents, teachers, administrators, and other stakeholders to close the achievement gap at the school, district, and regional level.

### Science and Engineering Fair

The Science and Engineering Fair is a countywide competition sponsored by FCPS to provide FCPS science students with an opportunity to showcase their expertise and be recognized for their achievements by interacting with science professionals who serve as judges. This program is affiliated with the International Science and Engineering Fair and provides winners the opportunity to compete at the state and international levels.

### Social Work Services

School social workers are assigned to each school and special education center in the school division, and most serve two sites. Students are referred to school social workers for a variety of reasons: to respond to social, emotional, or behavioral difficulties; family needs; or for assessments related to special education. The primary goal of the school social work program is to ensure that all students have access to the educational opportunities needed to achieve their individual potential. Social workers are first responders on crisis teams and provide prevention and intervention services to students and their families.

### Special Education Instruction (PreK-12)

The Special Education Instruction program provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED). A continuum of LD services is available at every school. Comprehensive ED services are provided at selected sites where more intensive staffing and clinical support are available. The services assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

### Special Education Professional Learning

This program provides training, resources, and support 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.

### Speech and Language

This program provides assessment and interventions for students with speech/language disorders and helps students to maximize their communication skills in order to support learning and provide access to the curriculum. Speech-language pathologists promote student achievement through an integrated and collaborative approach with support from the transdisciplinary teams (teachers, specialists, parents, and paraprofessionals.)

### Standards of Learning Teacher Training

The Standards of Learning teacher training provides staff development and training for principals, school staffs, individual teachers, and central staff in best practices, differentiation, use of assessment data, and other topics. Service is provided to other groups as requested.



### Student Registration

Student Registration is responsible for registering all language minority students, as well as processing all school applications related to residency, foster care arrangements, tuition-paying students, student transfers, and foreign exchange students. This office provides interpretation and translation services to schools, parents, and students, and it approves and supervises all students deemed eligible for home schooling or religious exemption. Student Registration also provides supervision and liaison services related to student health and all health issues that affect students and the school communities.

### Student Safety and Wellness

The Student Safety and Wellness office provides proactive prevention education and early intervention strategies for preventing youth violence and substance abuse in schools and the community. It provides training and resources for school mentoring, peer mediation and conflict resolution programs, and runs the Alcohol and Other Drugs and Restorative Behavior Intervention seminars. The program also supervises teachers and school counselors who act as school mentors for students under court supervision or at high risk for court involvement with programs to help monitor student behavior.

### Summer Programs

Summer academic programs provide continuity between summer and the regular school year learning goals and activities. The high school summer program offers courses for credit recovery and academic acceleration, as well as noncredit exploratory courses, through the FCPS online campus program. In addition, FCPS Term Graduates (seniors who need to pass one course to graduate in August) have the opportunity to complete a face-to-face credit recovery course, and may also earn verified credit through the Test-Only program. Face-to-face Standards of Learning Remediation sessions are also offered for selected tests. At the middle and elementary levels, site-based reading and mathematics intervention programs are available for at-risk students by invitation. The Bridges to Kindergarten program offers a transitional experience to help rising kindergarten students orient and adjust to school. Summer programs also provide opportunities for students in elementary, middle, and high school to enroll in specialized enrichment courses. These self-supporting programs are funded through course fees charged to participants.

### Therapy Services

Therapy Services supports students with physical and/or sensory difficulties as they develop their skill levels in order to participate successfully and meaningfully in school, home, and community experiences. Physical and occupational therapists work with educational teams to ensure that students receiving special education benefit from their educational program. Occupational therapy services support the educational team and help students to engage successfully in purposeful and meaningful school occupations (e.g., education, activities of daily living, play and social participation). Physical therapists work with the student's team to assist students who have difficulty moving their body to assume and maintain postures and organize movements into functional patterns for mobility. Therapy services address the performance needs of students at all grade levels as they access the curriculum, participate in school activities, and prepare for their transition out of school programming and into the community. Services are delivered directly, as well as through collaboration and consultation between general and special education staff.

### Thomas Jefferson High School for Science and Technology

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

### Title I

For schools with high concentrations of students from low-income families, Title I provides supplemental funding for resources to help ensure that all children meet challenging state and academic content and achievement standards and receive a high-quality education.

## Instructional Program Summary

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### **World Languages Immersion**

Thirteen middle and sixteen elementary schools offer world languages immersion programs in French, German, Japanese, Korean, or Spanish. Students acquire the world language while mastering the content curriculum. At the elementary level, the world language is acquired through teaching math, science, and health in the target language.

### **Young Scholars**

Young Scholars is a K-8 model that is designed to increase the proportion of historically underrepresented students in advanced academic programs. It is built around the key concepts of early identification, support of committed professionals, targeted in-school interventions, and extra-curricular opportunities. School administrators, teachers, and advanced academic resource teachers work together to identify and nurture advanced academic potential in young learners.

The FY 2014 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all nonschool-based positions funded from the School Operating Fund (SOF), as well as centrally-managed expenditures. This section includes summary information on the following departments and offices:

- School Board
- Division Superintendent
- Clusters
- Communications and Community Outreach
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Accountability
- Special Services

In terms of department performance measurement, the School Board has established operational expectations for each department. School system academic achievement and operations performance are monitored regularly throughout the year by the Board. The executive summary from each department's operational expectation monitoring report is included within each department's information. Detailed information on departmental operational expectations can be accessed on the School Board page of the FCPS web site: [Operational Expectations](#).

## Divisionwide Support

In addition to the nonschool-based positions within the departments, many departments provide oversight for school-based positions. For example, Instructional Services' budget includes the itinerant band and strings teachers assigned to elementary schools. A listing of these positions follows. School-based positions work primarily in schools (e.g., in elementary schools, middle schools, high schools, or special education centers); in programs for students in other locations (e.g., alternative learning); in other locations serving students (e.g., Devonshire for hearing testing); or directly with students or with staff in those sites (e.g., assistant principals). School-based staff supervised by the eight clusters are detailed later in this section in the description of the clusters.

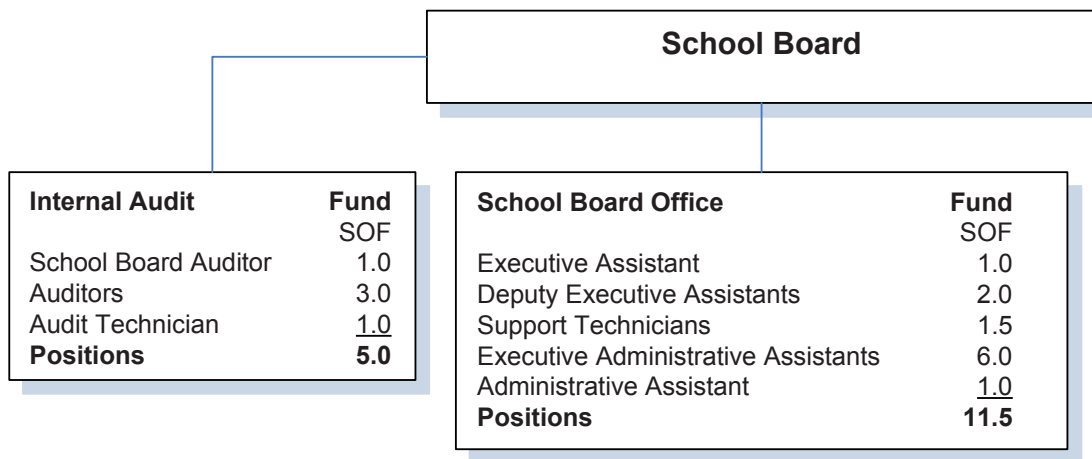
School-Based Positions Overseen by Departments*	SOF	G&SSP	ACE	Total
<b>Communications and Community Outreach</b>				
Specialist	-	1.0	-	1.0
<b>Facilities</b>				
Operating Engineers	43.0	-	-	43.0
Field Custodians	33.0	-	-	33.0
<b>Subtotal Facilities</b>	<b>76.0</b>	<b>-</b>	<b>-</b>	<b>76.0</b>
<b>Human Resources</b>				
Staffing Reserve/Placeholder	240.6	-	-	240.6
<b>Instructional Services</b>				
Teachers	358.4	142.5	3.5	504.4
Specialists	-	41.7	8.0	49.7
Supervisors	0.5	-	-	0.5
Instructional Assistants	-	6.0	-	6.0
Technical Personnel	-	5.0	-	5.0
Office Assistant Personnel	-	13.0	8.0	21.0
<b>Subtotal Instructional Services</b>	<b>358.9</b>	<b>208.2</b>	<b>19.5</b>	<b>586.6</b>
<b>Information Technology</b>				
Technology Support Specialists	136.3	-	-	136.3
Management Technician	1.0	-	-	1.0
Network Analyst	1.0	-	-	1.0
Network Engineers	11.0	-	-	11.0
<b>Subtotal Information Technology</b>	<b>149.3</b>	<b>-</b>	<b>-</b>	<b>149.3</b>
<b>Professional Learning and Accountability</b>				
Instructional Coaches	22.0	10.0	-	32.0
Administrative Interns	10.0	-	-	10.0
<b>Subtotal Professional Learning and Accountability</b>	<b>32.0</b>	<b>10.0</b>	<b>-</b>	<b>42.0</b>
<b>Special Services</b>				
Principals	2.0	-	-	2.0
Assistant Principals	4.0	1.0	-	5.0
Supervisor	1.0	-	-	1.0
Specialists	343.5	1.5	1.0	346.0
Technical Personnel	84.0	-	1.0	85.0
Teachers	813.8	23.2	-	837.0
Instructional Assistants	68.0	0.5	-	68.5
Specialized Assistants	41.0	-	-	41.0
Office Assistant Personnel	19.5	1.0	-	20.5
<b>Subtotal Special Services</b>	<b>1,376.8</b>	<b>27.2</b>	<b>2.0</b>	<b>1,406.0</b>
<b>Total School-Based Positions by Fund</b>	<b>2,233.5</b>	<b>246.4</b>	<b>21.5</b>	<b>2,501.4</b>

SOF - School Operating Fund

G&SSP - Grants and Self Supporting Programs Fund

ACE - Adult and Community Education Fund

\*Does not add due to rounding.



Total School Operating Fund (SOF) Positions: 16.5

### Department Mission

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

### School Board Office

The School Board Office provides executive administrative and technological support to the 12 elected members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. Responsibilities also include compiling and publishing agendas and agenda items for all School Board meetings, maintaining the School Board web page, and posting information to include School Board meeting minutes and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

### Office of Internal Audit

The Office of Internal Audit independently determines whether the ongoing processes for controlling fiscal and administrative operations throughout Fairfax County Public Schools are adequately designed, functioning in an effective manner, and fully accountable to its citizens. In this capacity, the office conducts financial, compliance, operational, information system, and performance audits as recommended by the School Board Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations.

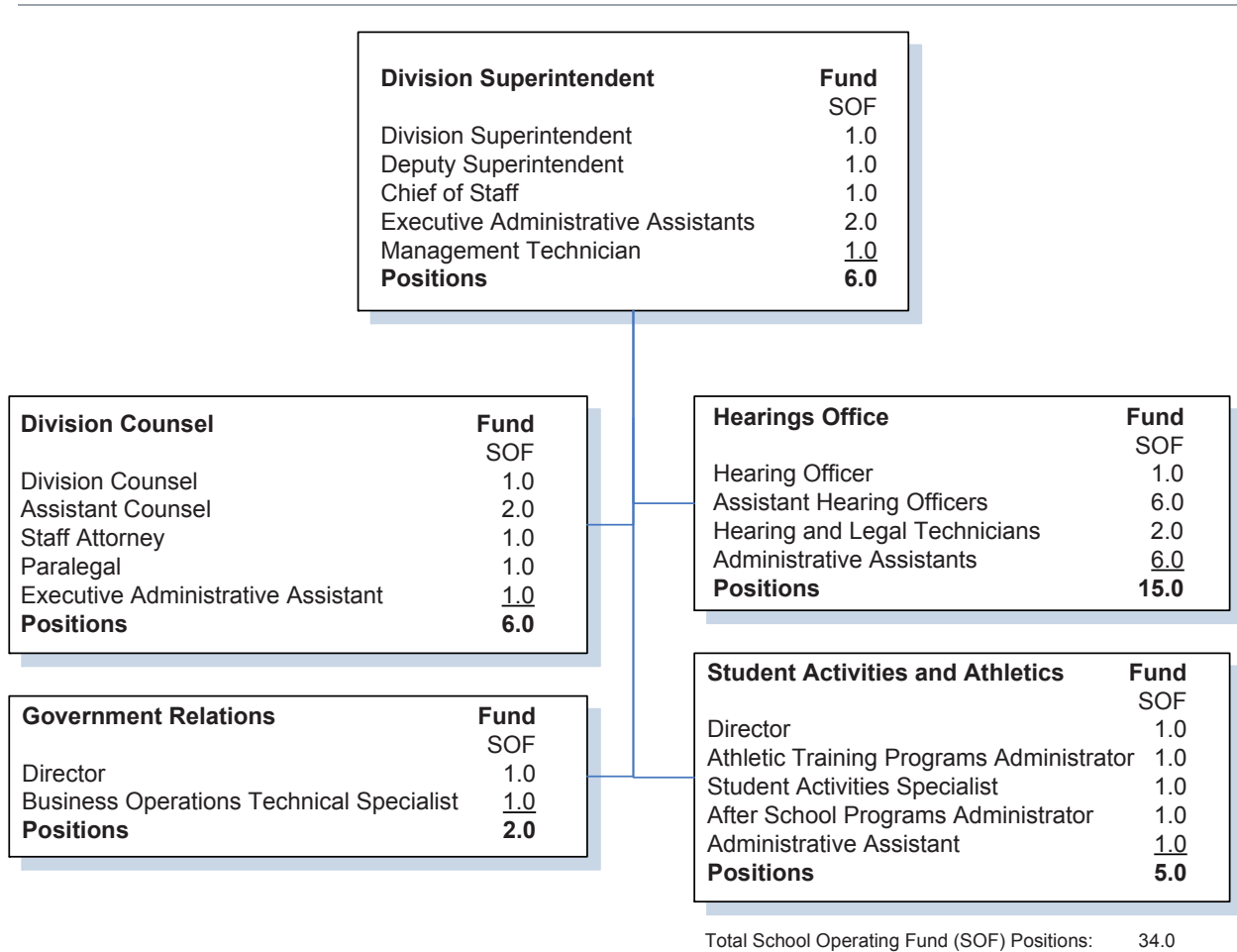
## School Board Office

### Explanation of Costs

#### Nonschool-Based Operating Budget

School Board Office						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 1,116,551	\$ 1,090,024	\$ 881,262	\$ 915,428	\$ 1,054,662	\$ 1,207,901
PT Salaries	245,730	237,578	261,543	273,722	880,540	831,187
Logistics	161,563	99,305	149,022	234,977	269,787	174,905
<b>Grand Total</b>	<b>\$ 1,523,844</b>	<b>\$ 1,426,908</b>	<b>\$ 1,291,826</b>	<b>\$ 1,424,128</b>	<b>\$ 2,204,989</b>	<b>\$ 2,213,993</b>
<b>Total FTE</b>	<b>15.5</b>	<b>15.5</b>	<b>12.5</b>	<b>14.5</b>	<b>14.5</b>	<b>16.5</b>

The FY 2014 Approved Nonschool-Based Operating Budget for the School Board Office totals \$2.2 million, an increase of \$9,004, or 0.4 percent, compared to the FY 2013 Approved Budget. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Full-time salaries reflect the addition of 2.0 executive administrative positions to increase School Board member staff support; funding was included in the FY 2013 approved, and positions were authorized at the FY 2013 Midyear Budget Review. The decrease of \$49,353 in part-time salaries is due to a \$0.2 million reduction to the salary placeholder account to fund the salaries for the 2.0 executive administrative assistant positions and a \$0.1 million realignment from logistics to hourly results from the change to conducting local school activity fund (LSAF) audits internally.



Karen Garza  
Superintendent

### Department Mission

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

### Office of the Division Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system, including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.

### Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, School Board, Leadership Team, principals, and program managers on a variety of legal issues; review and draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

## Division Superintendent

### Office of Government Relations

The Government Relations Office serves as liaison between FCPS and state and national policymakers, including the Virginia General Assembly and the Virginia State Board of Education, in order to achieve the legislative goals of the School Board and promotes the positive leadership of the school division regarding education policy and financing.

### Hearings Office

The Hearings Office conducts student disciplinary hearings and determines outcomes on behalf of the Division Superintendent; makes student disciplinary recommendations to the School Board and represents the Division Superintendent at School Board hearings; maintains records and data related to expulsion, exclusion, and reassignment recommendations and outcomes; decides suspension appeals; provides resource assistance and training to school-based and central office administrators; and conducts employee grievance hearings on behalf of the Division Superintendent.

### Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

## Explanation of Costs

### Nonschool-Based Operating Budget

Division Superintendent						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 2,767,972	\$ 2,637,357	\$ 2,736,418	\$ 2,721,928	\$ 2,955,522	\$ 3,050,183
PT Salaries	84,849	98,649	84,163	124,302	111,498	128,356
Logistics	2,292,790	2,685,633	1,908,525	4,364,428	4,521,505	2,582,541
<b>Grand Total</b>	<b>\$ 5,145,611</b>	<b>\$ 5,421,640</b>	<b>\$ 4,729,106</b>	<b>\$ 7,210,658</b>	<b>\$ 7,588,526</b>	<b>\$ 5,761,080</b>
<b>Total FTE</b>	<b>29.6</b>	<b>28.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>30.0</b>

The FY 2014 Approved Nonschool-Based Operating Budget for the Division Superintendent totals \$5.8 million, a decrease of \$1.8 million, or 24.1 percent, compared to the FY 2013 Approved Budget of \$7.6 million. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Full-time salaries reflect an increase of a 0.4 staff attorney position. The increase of \$16,858 in part-time salaries is due primarily to a minor realignment to logistics. The \$1.9 million decrease in logistics is primarily due to the realignment of the Project Management Oversight Committee (PMOC) funds from the department operating budget to centrally-managed resources. In addition, the legal fees budget was reduced by \$54,470 to cover the cost of the 0.4 additional staff attorney position.



School-Based Operating Budget

Division Superintendent						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PT Salaries	(2,238,662)	(1,740,548)	(1,954,368)	(1,922,569)	(2,167,732)	(2,466,075)
Logistics	(1,244,542)	(946,174)	(956,157)	(871,505)	810,910	810,910
<b>Grand Total</b>	<b>\$ (3,483,204)</b>	<b>\$ (2,686,723)</b>	<b>\$ (2,910,525)</b>	<b>\$ (2,794,074)</b>	<b>\$ (1,356,822)</b>	<b>\$ (1,655,165)</b>
<b>Total FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The FY 2014 Approved School-Based Operating Budget for the Division Superintendent reflects a net expenditure credit of \$1.7 million, which is an increase of \$0.3 million, or 22.0 percent, compared to the FY 2013 Approved Budget. The overall budget shows a credit due to the work performed for others received from Fairfax County. The credit of \$2.9 million is for the After School Program managed by FCPS. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The expenditure credit increase of \$0.3 million is reflected in part-time salaries.

# Clusters

## Cluster I

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	0.5
<b>Positions</b>	<b>2.5</b>

School-Based	Fund	Fund
	SOF	G&SSP
Principals	22.0	-
Assistant Principals	40.0	-
Directors, Student Activities	3.0	-
Directors, School Counseling	6.0	-
Teachers	1,378.0	-
FECEP/Headstart Teachers	-	8.0
School Counselors	60.0	-
School Based Tech. Specialists	22.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	3.0	-
Career Center Specialists	3.0	-
Instructional Assistants	283.0	-
FECEP/Headstart Assistants	-	10.0
Office Assistants	114.0	-
Custodians	143.0	-
<b>Positions</b>	<b>2,089.0</b>	<b>18.0</b>

State/Federal Projects	Fund
	SOF
Teachers	34.1
Instructional Assistants	17.0
<b>Positions</b>	<b>51.1</b>

Total School Operating Fund (SOF) Positions: 2,142.6  
 Grants and Self-Supporting Programs (G&SSP)  
 Fund Positions: 18.0  
 Total Positions: 2,160.6

## Cluster II

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Instructional Specialist	1.0
Program/Administrative Assistant	0.5
<b>Positions</b>	<b>3.5</b>

School-Based	Fund	Fund
	SOF	G&SSP
Principals	26.0	-
Assistant Principals	43.0	-
Directors, Student Activities	3.0	-
Directors, School Counseling	6.0	-
Teachers	1,413.0	-
FECEP/Headstart Teachers	-	10.0
School Counselors	59.5	-
Career Experience Specialists	2.0	-
School Based Tech. Specialists	26.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	3.0	-
Instructional Assistants	352.0	-
FECEP/Headstart Assistants	-	10.0
Office Assistants	119.5	-
Custodians	148.0	-
<b>Positions</b>	<b>2,217.0</b>	<b>20.0</b>

State/Federal Projects	Fund
	SOF
Teachers	43.0
Instructional Assistants	7.0
<b>Positions</b>	<b>50.0</b>

Total School Operating Fund (SOF) Positions: 2,270.5  
 Grants and Self-Supporting Programs (G&SSP)  
 Fund Positions: 20.0  
 Total Positions: 2,290.5



Marty Smith  
Assistant  
Superintendent



Jim Kacur  
Assistant  
Superintendent

**Cluster III**

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
<b>Positions</b>	<b>2.5</b>

School-Based	Fund	Fund
	SOF	G&SSP
Principals	26.0	-
Assistant Principals	52.0	-
Directors, Student Activities	4.0	-
Directors, School Counseling	8.0	-
Teachers	1,877.8	-
Resource Teacher	-	0.5
FECEP/Headstart Teachers	-	19.0
School Counselors	72.0	-
School Based Tech. Specialists	26.0	-
Certified Athletic Trainers	4.0	-
After-School Specialists	4.0	-
Finance Technicians	9.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	4.0	-
Instructional Assistants	401.0	-
Instructional Assistant	-	1.0
FECEP/Headstart Assistants	-	19.0
Office Assistants	149.0	-
Custodians	<u>184.0</u>	-
<b>Positions</b>	<b>2,824.8</b>	<b>39.5</b>

State/Federal Projects	Fund
	SOF
Teachers	49.2
Instructional Assistants	<u>17.0</u>
<b>Positions</b>	<b>66.2</b>

Total School Operating Fund (SOF) Positions: 2,893.5  
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 39.5  
 Total Positions 2,933.0

**Cluster IV**

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
<b>Positions</b>	<b>2.5</b>

School-Based	Fund	Fund
	SOF	G&SSP
Principals	26.0	-
Assistant Principals	53.0	-
Directors, Student Activities	3.0	-
Directors, School Counseling	7.0	-
Teachers	1,792.5	-
FECEP/Headstart Teachers	-	13.0
Resource Teacher	-	2.0
School Counselors	73.0	1.0
Career Experience Specialist	1.0	-
School Based Tech. Specialists	27.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	7.0	-
Safety/Security Specialists	5.0	-
Career Center Specialists	3.0	-
Instructional Assistants	416.0	-
FECEP/Headstart Assistants	-	13.0
Office Assistants	157.0	-
Custodians	<u>187.5</u>	-
<b>Positions</b>	<b>2,764.0</b>	<b>29.0</b>

State/Federal Projects	Fund
	SOF
Teachers	39.0
Instructional Assistants	<u>13.0</u>
<b>Positions</b>	<b>52.0</b>

Total School Operating Fund (SOF) Positions: 2,818.5  
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 29.0  
 Total Positions 2,847.5



Douglas Tyson  
 Assistant  
 Superintendent



Deborah Tyler  
 Assistant  
 Superintendent

# Clusters

## Cluster V

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
<b>Positions</b>	<b>2.5</b>

School-Based	Fund	Fund
	SOF	G&SSP
Principals	23.0	-
Assistant Principals	41.0	-
Directors, Student Activities	3.0	-
Directors, School Counseling	6.0	-
Teachers	1,367.0	-
FECEP/Headstart Teachers	-	16.0
School Counselors	54.5	-
Career Experience Specialist	1.0	-
School Based Tech. Specialists	23.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	7.0	-
Safety/Security Specialists	3.0	-
Career Center Specialists	3.0	-
Instructional Assistants	339.5	-
FECEP/Headstart Assistants	-	16.0
Office Assistants	117.0	-
Custodians	<u>147.0</u>	-
<b>Positions</b>	<b>2,141.0</b>	<b>32.0</b>

State/Federal Projects	Fund
	SOF
Teachers	34.3
Instructional Assistants	<u>15.0</u>
<b>Positions</b>	<b>49.3</b>

Total School Operating Fund (SOF) Positions: 2,192.8  
 Grants and Self-Supporting Programs (G&SSP)  
 Fund Positions: 32.0  
 Total Positions 2,224.8

## Cluster VI

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
<b>Positions</b>	<b>2.5</b>

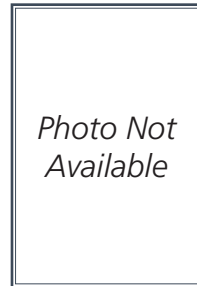
School-Based	Fund	Fund
	SOF	G&SSP
Principals	22.0	-
Assistant Principals	41.0	-
Directors, Student Activities	3.0	-
Directors, School Counseling	6.0	-
Teachers	1,444.1	-
FECEP/Headstart Teachers	-	3.0
School Counselors	66.0	-
Media Specialist	1.0	-
School Based Tech. Specialists	24.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	3.0	-
Instructional Assistants	321.0	-
FECEP/Headstart Assistants	-	3.0
Office Assistants	113.0	-
Custodians	<u>156.0</u>	-
<b>Positions</b>	<b>2,216.1</b>	<b>6.0</b>

State/Federal Projects	Fund
	SOF
Teachers	31.0
Instructional Assistants	<u>10.0</u>
<b>Positions</b>	<b>41.0</b>

Total School Operating Fund (SOF) Positions: 2,259.6  
 Grants and Self-Supporting Programs (G&SSP)  
 Fund Positions: 6.0  
 Total Positions 2,265.6



Frances Ivey  
 Assistant  
 Superintendent



Angela Atwater  
 Assistant  
 Superintendent

**Cluster VII**

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
<b>Positions</b>	<b>2.5</b>

<b>School-Based</b>	<b>Fund</b>	<b>Fund</b>
	SOF	G&SSP
Principals	24.0	-
Assistant Principals	55.0	-
Directors, Student Activities	3.0	-
Directors, School Counseling	8.0	-
Teachers	1,770.2	-
FECEP/Headstart Teachers	-	5.0
School Counselors	79.0	-
Career Experience Specialists	2.0	-
Community Activities Specialist	1.0	-
School Based Tech. Specialists	24.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	4.0	-
Finance Technicians	9.0	-
Safety/Security Specialists	4.0	-
Career Center Specialists	3.0	-
Instructional Assistants	381.5	-
FECEP/Headstart Assistants	-	5.0
Office Assistants	139.5	-
Custodians	<u>175.0</u>	-
<b>Positions</b>	<b>2,685.2</b>	<b>10.0</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	41.9
Instructional Assistants	<u>15.0</u>
<b>Positions</b>	<b>56.9</b>

Total School Operating Fund (SOF) Positions: 2,744.6  
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 10.0  
 Total Positions 2,754.6

**Cluster VIII**

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Program/Administrative Assistant	<u>0.5</u>
<b>Positions</b>	<b>2.5</b>

<b>School-Based</b>	<b>Fund</b>	<b>Fund</b>
	SOF	G&SSP
Principals	25.0	-
Assistant Principals	46.0	-
Directors, Student Activities	3.0	-
Directors, School Counseling	6.0	-
Teachers	1,691.8	-
FECEP/Headstart Teachers	-	14.0
School Counselors	72.0	-
School Based Tech. Specialists	25.0	-
Certified Athletic Trainers	3.0	-
After-School Specialists	3.0	-
Finance Technicians	6.0	-
Safety/Security Specialists	3.0	-
Career Center Specialists	3.0	-
Instructional Assistants	386.5	-
FECEP/Headstart Assistants	-	16.0
Office Assistants	138.5	-
Custodians	<u>171.5</u>	-
<b>Positions</b>	<b>2,583.3</b>	<b>30.0</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	38.8
Instructional Assistants	<u>19.0</u>
<b>Positions</b>	<b>57.8</b>

Total School Operating Fund (SOF) Positions: 2,643.6  
 Grants and Self-Supporting Programs (G&SSP) Fund Positions: 30.0  
 Total Positions 2,673.6



Linda Burke  
 Assistant  
 Superintendent



Fabio Zuluaga  
 Assistant  
 Superintendent

## Clusters

### Department Mission

The mission of the [Cluster Offices](#) is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

### Cluster Offices

The cluster offices are the most efficient mechanism to support our schools for the delivery of services and are the first line of support for schools. Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Comprised of one assistant superintendent and one director, every two clusters share one administrative assistant. School-based funding for unanticipated school requirements (school materials reserves) is budgeted within the cluster offices. These school materials reserves are formula driven based on a percentage of the approved FY 2014 per-pupil rates for textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

### Explanation of Costs

#### Nonschool-Based Operating Budget

Cluster Offices						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 2,605,635	\$ 2,568,870	\$ 2,388,675	\$ 2,355,701	\$ 2,495,846	\$ 2,589,859
PT Salaries	\$ 81,626	\$ 63,216	\$ 55,013	\$ 121,696	\$ -	\$ -
Logistics	\$ 222,121	\$ 188,505	\$ 230,815	\$ 273,324	\$ 821,343	\$ 831,905
<b>Grand Total</b>	<b>\$ 2,909,383</b>	<b>\$ 2,820,591</b>	<b>\$ 2,674,503</b>	<b>\$ 2,750,721</b>	<b>\$ 3,317,189</b>	<b>\$ 3,421,764</b>
<b>Total FTE</b>	<b>24.0</b>	<b>24.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>

The Cluster Offices' FY 2014 Approved Nonschool-Based Operating Budget totals \$3.4 million, an increase of \$0.1 million, or 3.2 percent, compared to the FY 2013 Approved Budget. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The budget for logistic expenditures of \$0.8 million include supplies, equipment, reference materials, and school material reserves. During the fiscal year, school material reserves funding is distributed to schools and centers to support unanticipated needs. Reserve amounts are membership-driven and increased by \$10,562 for FY 2014, based on enrollment growth.

## School-Based Operating Budget

Clusters 1-8						
School Operating Fund, School-Based Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 1,012,200,648	\$ 973,641,692	\$ 967,613,533	\$ 1,016,772,130	\$ 1,109,829,467	\$ 1,141,431,488
PT Salaries	38,134,518	37,933,029	38,042,368	40,972,907	29,058,231	31,367,161
Logistics	32,028,379	32,325,292	39,735,285	34,230,943	29,305,966	28,914,511
<b>Grand Total</b>	<b>\$ 1,082,363,545</b>	<b>\$ 1,043,900,013</b>	<b>\$ 1,045,391,186</b>	<b>\$ 1,091,975,980</b>	<b>\$ 1,168,193,664</b>	<b>\$ 1,201,713,160</b>
<b>Total FTE</b>	<b>17,971.1</b>	<b>17,523.4</b>	<b>17,650.9</b>	<b>18,299.7</b>	<b>19,333.5</b>	<b>19,519.4</b>

The FY 2014 Approved School-Based Operating Budget for the schools in Clusters 1 - 8 totals \$1.2 billion, which is an increase of \$33.5 million, or 2.9 percent, compared to the FY 2013 Approved. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Part time salaries of \$31.4 million include overtime, hourly accounts, substitute teacher expenditures, and community use of the schools. Operating expenditures of \$28.9 million include supplies, textbooks, equipment, maintenance contracts, and other professional services expended by the schools. Instructional supplies and textbooks are membership-driven; however, there was a net decrease of \$0.4 million for FY 2014. The increase based on enrollment growth was offset by the reduction in textbook allocations to schools into the textbook replacement reserve. In FY 2014 positions increased a net of 185.8, or 1.0 percent, over the FY 2013 Approved Budget. The increase in positions is due to membership growth and the expansion of the World Languages programs in the elementary schools, offset by the freezing of office assistant personnel at the elementary schools.

## Communications and Community Outreach

Department Administration		Fund	
		SOF	
Assistant Superintendent		1.0	
Executive Administrative Assistant		<u>1.0</u>	
<b>Positions</b>		<b>2.0</b>	

Communications		Fund	
		SOF	G&SSP
Public Information Officer		1.0	-
Public Information Specialist		1.0	-
Administrator, Strategic Communications		1.0	-
Communications Specialists		3.0	1.0
Web Development Specialists		2.0	-
Functional Applications Specialist		1.0	-
Digital Media Communications Technician		-	1.0
Management Technicians		<u>2.0</u>	-
<b>Positions</b>		<b>11.0</b>	<b>2.0</b>

Family and School Partnerships		Fund	
		SOF	
Coordinator		1.0	
Family Partnerships Specialists		2.0	
Finance Assistant		<u>1.0</u>	
<b>Positions</b>		<b>4.0</b>	

Business and Community Partnerships		Fund	
		SOF	
Coordinator		<u>1.0</u>	
<b>Positions</b>		<b>1.0</b>	

Parent Resource Center		Fund	
		SOF	
Manager		1.0	
Parent Resource Center Specialist		0.5	
Program Assistant		<u>1.0</u>	
<b>Positions</b>		<b>2.5</b>	

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	20.5
G&SSP:	<u>2.0</u>
<b>Total Nonschool-based Positions:</b>	<b>22.5</b>



Barbara Hunter  
Assistant  
Superintendent

### Department Mission

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

### Issues and Trends

DCCO gauges public opinion, works to build public trust and confidence, and identifies strategies and activities that earn understanding and support of FCPS' mission and goals and contribute to student success. DCCO relies on comprehensive, two-way communications involving both internal and external stakeholders with the goal of promoting better understanding of the role, objectives, accomplishments, and needs of Fairfax County Public Schools and the stakeholders it serves. FCPS' stakeholders are students, parents, staff, employee groups, public officials, county residents, community and business leaders, and community groups. Two-way communications processes are infused throughout DCCO's work.

Trends that the school system is facing include the increasing number and complexity of Freedom of Information Act (FOIA) requests; higher community expectations for more detailed information on FCPS programs and services; increasing interest in business partnerships; and increasing diversity of Fairfax County's population, which impacts student learning.

The Department of Communications and Community Outreach (DCCO) is comprised of five teams: (1) strategic communications, (2) media relations and crisis communications, (3) business and community partnerships, (4) parent resource centers, and (5) family and school partnerships.



- Strategic Communications Team anticipates issues and trends that could affect the school system; monitors, evaluates, and recommends implementation of social media tools; publishes three *My FCPS* newsletters for families, employees, and community members, and the *FCPS Handbook*; produces the State of the Schools annual report; develops strategic communications plans; and promotes clear internal communications. In addition, the team oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders. The Strategic Communications Team also creates and oversees public information content and programming on Channel 21, including *Insight*, *School Scene*, and *In Other Words*.
- Media Relations and Crisis Communications Team works with reporters and editors, places stories, writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests. They also serve as the primary resource for principals in communicating about school incidents and crises.
- Business and Community Partnerships Team oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations process, and oversees the Expanding Visions partnership.
- Parent Resource Center Team manages two special education Parent Resource Centers that help families and students with special needs navigate the special education process, as well as provides resources to teachers and administrators on a variety of special education topics.
- Family and School Partnerships Team provides services directly to families through parent education classes, at-home instruction, community liaisons, and other special programs, and provides services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups.

### Explanation of Costs

#### Nonschool-Based Operating Budget

Communications and Community Outreach						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 1,647,511	\$ 1,668,260	\$ 1,500,899	\$ 1,692,185	\$ 1,697,297	\$ 1,834,302
PT Salaries	503,465	469,365	456,946	513,703	355,977	364,393
Logistics	333,146	191,172	190,587	248,332	143,503	140,653
<b>Grand Total</b>	<b>\$ 2,484,122</b>	<b>\$ 2,328,797</b>	<b>\$ 2,148,431</b>	<b>\$ 2,454,220</b>	<b>\$ 2,196,777</b>	<b>\$ 2,339,348</b>
<b>Total FTE</b>	<b>20.5</b>	<b>21.5</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>	<b>20.5</b>

The FY 2014 Approved Nonschool-Based Operating Budget for the Department of Communications and Community Outreach totals \$2.3 million, which is a \$0.1 million, or 6.5 percent, increase compared to the FY 2013 Approved Budget of \$2.2 million. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Full-time salaries reflect an increase of a 1.0 public information specialist to manage Virginia Freedom of Information Act (VFOIA) requests. The FY 2014 logistics reduction of \$2,850 is due to a realignment of funding to part-time salaries.

## Communications and Community Outreach

### COMMUNITY RELATIONS OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: July 1, 2011 to June 30, 2012

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

#### 1. EFFECTIVENESS

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
1.1	A,B,E	External audience assessment of trust and confidence in FCPS	T&C Survey	81% parents/ 63% non-parents	83% parents/ 63% non-parents	MEETS/ EXCEEDS
1.2	A,B	Internal audience assessment of timeliness and accuracy of information	Admin. Survey	None, Baseline TBD	Avg 2.85 rating on 4-pt. scale	WATCH/ DEFER
1.3	B,C	External audience assessment of timeliness and accuracy of information	T&C Survey	87% parents/ 54% non-parents	95% parents/ 62% non-parents	MEETS/ EXCEEDS
1.4	B	Quality and balance of news coverage	FCPS source analysis	Quality: 90% positive/neutral Balance: 77%	Quality: 94% positive/neutral Balance: 91%	MEETS/ EXCEEDS
1.5	B,E	Quality of major community engagement activities	Number, diversity, feedback	3 high quality; 1 low	2 high quality	MEETS/ EXCEEDS
1.6	D	At least one business partner for each school	100%	81%	76%	WATCH/ DEFER
1.7	B	Support implementation of School Board Public Engagement and Communications plan	100% on time activity completion	100% on time activity completion	100% on time activity completion	MEETS/ EXCEEDS

#### 2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
2.1	B	Timeliness of responses to FOIA and "FCPSinfo" inquiries	100% on time	100% on time	100% on time	MEETS/ EXCEEDS

#### 3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
3.1	A,C,E	Quality of relationships between families and their children's schools	90% positive	89.4% positive	TBD May 2013	WATCH/ DEFER
3.2	A,B	Internal stakeholder satisfaction with communications and outreach services	Admin. Survey	Not available	Overall 2.86 on 4-pt. scale	WATCH/ DEFER

**4. INITIATIVES COMPLETED**

Measure No.	Related OE	Description
4.1	A	2011 bond referendum communications support
4.2	B	Redesign of the FCPS public website
4.3	C	2011 State of the Schools Report
4.4	B	<i>Insight</i> news magazine show on Channel 21 (17 shows)
4.5	B	<i>School/Scene</i> news magazine show on Channel 21 (17 shows)
4.6	E	<i>In Other Words</i> news magazine show on Channel 21 (15 shows)
4.7	B	Smart Public Service Announcements
4.8	B	Social media outreach
4.9	B	Management of 44 high profile one-time or continuing issues
4.10	D	Collect for Kids school supply drive
4.11	D	Expanded partnership between FCPS and Fairfax County's Office of Public Private Partnerships
4.12	D	Partnership and sponsorship development
4.13	D	New recognition of Years of Service partnership awards
4.14	A,B,E	Community liaisons serving 4,629 clients
4.15	A,E	19 multicultural panels held for 737 attendees
4.16	A,B,E	Added Chinese, Farsi, Urdu, and Vietnamese parent information phone lines
4.17	A,B,E	63 early literacy programs conducted in Arabic, Korean, Spanish for 1,698 attendees
4.18	A,B,E	84 parenting classes for 1,361 participants
4.19	D,E	Volunteer program support
4.20	A,B,E	Parent liaison training and support
4.21	A,B,E	Community collaborations with foster care families support
4.22	A,E	FCPS staff training
4.23	A,E	Launch of 10 new parent centers
4.24	A,E	Served 221 families of low-income preschool children through HIPPY program
4.25	E	Launched Pre-K literacy program for African heritage/African-American families
4.26	A,B,E	Resources, training, and support for 6,500 parents at 113 workshops focusing on special education interests through Parent Resource Center's Parent Academy
4.27	A,B,E	Workshops and resources delivered to 847 educators at 22 trainings through Parent Resource Center's Educator Connection
4.28	B,D	Support for Future Quest conference with George Mason University for students with disabilities and their parents

**5. INITIATIVES IN PROGRESS**

Measure No.	Related OE	Description
5.1	D	New MatchMaker web portal
5.2	E	New Alumni network working group
5.3	E	Support of immigrant family reunification
5.4	E	New <i>My FCPS – Community</i> newsletter

**6. ISSUES AND TRENDS**

- 6.1 Media coverage
- 6.2 Increasing complexity of Freedom of Information Act (FOIA) requests
- 6.3 Increasing diversity of Fairfax County
- 6.4 Impact of economic issues on schools and families

**7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- 7.1 Limited funding for central office support in outreach to and engaging with increasingly diverse parents
- 7.2 Increasing interest and numbers of business partners will require additional staff to maintain responsiveness

**8. BOARD ACTION AND NEXT STEPS**

**9. DATE FOR RE-MONITORING** November 2013

# Facilities and Transportation Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Administrative, Logistical, and Operational Services		
	Fund	
	SOF	CF
Director	1.0	-
Coordinator, Community Facility Use	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, Financial Management	0.5	0.5
Coordinator, Property Management	1.0	-
Manager, Customer Support Services	1.0	-
Manager, Technology Support Systems	1.0	-
Community Use Program Specialists	3.0	-
Property Management Specialist	1.0	-
Financial Analysts	-	4.0
Property Management Technician	1.0	-
Web Development Specialist	1.0	-
Buyer Supervisor	1.0	-
Senior Buyers	2.5	1.5
Buyers	3.0	1.0
Functional Application Specialists	9.0	1.0
Functional Application Technicians	2.0	-
Accounting Technician	0.2	0.8
Senior Functional Applications Specialist	1.0	-
Administrative Assistant	1.0	-
Mail and Reprographic Services Assistant	1.0	-
Finance Assistant	-	1.0
Administrative Building Support	3.0	-
Custodians	2.0	-
<b>Positions</b>	<b>38.2</b>	<b>9.8</b>

Design and Construction		
	Fund	
	SOF	CF
Director	0.5	0.5
Assistant Director	0.5	0.5
Coordinators, Capital Projects	-	3.0
Coordinator, Facilities Improvement	-	1.0
Manager, Roofing Construction	-	1.0
Architectural Capacity Engineer	-	1.0
Mechanical Engineers	1.0	3.0
Civil Engineers	-	1.7
Electrical Engineers	2.0	3.0
Architectural Engineers	2.0	4.0
Functional Applications Specialist	1.0	-
Construction Project Managers	1.0	3.0
Field Construction Representatives	2.4	30.0
Field Construction Supervisors	-	3.0
Carpenter	-	1.0
Construction Safety Inspector	-	1.0
Roofing Technical Specialists	3.0	-
Engineering Technicians	-	2.0
Technical Inspectors	-	9.0
Management Technician	-	1.0
Program Assistant	0.5	0.5
Administrative Assistants	0.5	3.5
<b>Positions</b>	<b>14.4</b>	<b>72.7</b>

Transportation Services		
	Fund	
	SOF	
Director	1.0	
Assistant Director	1.0	
Financial Analyst	1.0	
Transportation Coordinators	4.0	
Transportation Operation Managers	9.0	
Transportation Operations Project Liaison	1.0	
Transportation Operations Specialist	1.0	
Transportation Supervisors	33.0	
Special Services Transportation Specialists	2.0	
Transportation Operations Technicians	15.0	
Administrative Assistants	8.0	
Dispatchers	8.0	
Transportation Assistants	8.0	
Finance Assistant	1.0	
Transportation Training Supervisor	1.0	
Coordinator, Transportation Planning	1.0	
Human Resources Technician	1.0	
Administrative Building Support	1.0	
<b>Positions</b>	<b>97.0</b>	

Safety and Security		
	Fund	
	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	3.0	
Security Operations Supervisor	1.0	
Security Supervisors	4.0	
Security System Monitors	3.0	
School Security Planning Officers	2.0	
Security Officers	19.0	
<b>Positions</b>	<b>46.0</b>	

Facilities Management		
	Fund	
	SOF	CF
Director	1.0	-
Assistant Director	1.0	-
Coordinator, Facilities Administration	1.0	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5
Coordinator, Grounds Maintenance	1.0	-
Coordinator, Satellite Operations	1.0	-
Coordinator, Energy Management	1.0	-
Coordinators, Facilities Management	3.0	-
Coordinator, Custodial Operations	1.0	-
Coordinator, Facilities Asset Management	1.0	-
Facilities Management Liaisons	6.0	-
Project Manager	1.0	-
Manager, Night Operations	1.0	-
Manager, Satellite Operations	4.0	-
Engineering Technician	1.0	-
Technical Inspector	1.0	-
Financial Analyst	1.0	-
Finance Assistants	2.0	-
Management Technician	1.0	-
Environmental Compliance Specialist	1.0	-
Engineers	6.7	3.3
Energy Systems Specialists	2.0	-
Energy Management Technician Supervisor	1.0	-
Energy Management Technicians	7.0	-
Field Construction Representative	-	1.0
Administrative Assistant	1.0	-
Business Operations Supervisors	2.0	-
Business Operations Assistants	8.6	-
Appliance and Equipment Technicians	14.0	-
Cabinet/Furniture Maintenance Supervisor	1.0	-
Cabinetmakers & Furniture Repairers	6.0	-
Carpenters	17.0	-
Facilities Asset Management Specialist	1.0	-
Facilities Asset Technicians	3.0	-
Fire Sprinkler Supervisor	1.0	-
Fire Sprinkler Technicians	7.0	-
Central Operations Manager	1.0	-
Flooring Repairers	4.0	-
Glaziers	5.0	-
Grounds Operations Manager	1.0	-
Grounds Equipment Technicians	7.0	-
Groundskeepers	35.0	-
Facilities Environmental Specialist	1.0	-
Facilities Environmental Technician	1.0	-
Environmental Compliance Technicians	3.0	-
Heavy Equipment Operators	3.0	-
HVAC Technicians	51.0	-
Industrial Electricians	31.0	-
Kitchen Equipment Technicians	7.0	-
Locksmiths	6.0	-
Machinist/Welder	1.0	-
Masons	8.0	-
General Maintenance Workers	2.0	-
Night Operations Supervisor	1.0	-
Painters	20.0	-
Pest Controllers	5.0	-
Pipefitters	26.0	-
Power Generator Technicians	4.0	-
Power Plant Technicians	4.0	-
Preventive Maintenance Technicians	15.0	-
Refrigeration Technicians	6.0	-
Roofers	4.0	-
Sheet Metal & Welding Supervisor	1.0	-
Sheet Metal Workers and Welders	9.0	-
Structural Supervisors	4.0	-
Structural Team Leaders	10.0	-
Structural Trades Technicians	9.0	-
Structural Maintenance Apprentices	7.0	-
Upholsterer	1.0	-
Maintenance Parts Supervisor	1.0	-
Maintenance Parts Assistant Supervisors	2.0	-
Maintenance Parts Technicians	8.0	-
Field Representative	1.0	-
Plant Operations Monitors	6.0	-
Accounting Technician	1.0	-
Assistant Plant Operations Monitors	4.0	-
Building Supervisor	1.0	-
Administrative Building Support	1.0	-
<b>Positions</b>	<b>426.8</b>	<b>4.8</b>

Facilities Planning		
	Fund	
	SOF	
Director	1.0	
Coordinator, Facilities Planning	1.0	
Planners	4.0	
Demographer	1.0	
Administrative Assistant	1.0	
<b>Positions</b>	<b>8.0</b>	

SOF – School Operating Fund	
CF – Construction Fund	
Department (SOF):	632.4
Construction:	87.3
<b>Total Nonschool-based Positions</b>	<b>719.7</b>

### Department Mission

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



Jeffrey  
Platenberg  
Assistant  
Superintendent

### Issues and Trends

FTS will continue to be challenged with accommodating an increasing student population in facilities, many of which are already utilized to capacity. In order to address this issue, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that minimize our impact on the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. A study released in July 2012 by Facilities Engineering Associates reported that Facilities Management had a shortfall of 264 full-time, front-line maintenance positions. Additional preventive maintenance positions in FY 2014 will help alleviate this shortage as Facilities Management continues to streamline and realign its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings and obtain savings on utility expenditures.

FTS is continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2014, the department will continue to expand the use of technology to increase efficiency in facilities maintenance and transportation. Security and safety issues continue to be at the forefront of school facility needs. Updating crisis plans, training, emergency management initiatives, and safety and environmental health programs remain a priority. Transportation continues to make progress in increasing the efficiency of its routing operations. With minor changes to school start times and bus stop consolidations, FTS has reduced expenditures for student transportation. Although progress has been made in upgrading the school bus fleet, the reduction of funding for new school bus lease/purchasing has had a negative impact on the average age of the fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, and are more comfortable because of air conditioning, and have a lower operating cost per mile.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent supports and advises the Superintendent on matters relating to facilities, safety, security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The assistant superintendent serves as a liaison to the School Board and represents the school division on departmental issues at the local, state, regional, and national levels.

### Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the assistant superintendent by overseeing the community use of FCPS facilities, supporting departmental technology requirements, providing property management services for the FCPS wireless infrastructure and commercial leasing program, and providing departmental financial management, procurement, and

## Facilities and Transportation Services

logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department, as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Property Management Section coordinates requirements for FCPS administrative office space, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities which supports wireless infrastructure in the County. The Financial Management and Contracting Section assists with the development and management of the departmental operating budget, manages the School Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

### Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities; additions to existing schools; renewals (renovations) of existing school facilities; completion of capital improvement work orders in the most cost-efficient manner; minor facility improvements; and the purchase, installation, and relocation of temporary classroom facilities. This office evaluates the capacity and effective utilization of each school on a yearly basis. Design and Construction manages facility accommodation for the disabled through the Americans with Disabilities Act Transition Plan.

### Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This office produces a five-year Capital Improvement Program (CIP), student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. In addition, this office supports the Facilities Planning Advisory Council (FPAC) made up of citizen appointees from each magisterial district, as well as at-large members and an appointed representative from the City of Fairfax School Board. In concert with FPAC, Facilities Planning is undertaking preliminary steps towards the creation of a comprehensive plan for all schools that is both strategic and long range and creating more Geographic Information System (GIS) work products to support this initiative and other planning work elements.

### Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical, and structural equipment and systems is provided by technicians located in four decentralized satellite maintenance facilities. A fifth centralized facility is responsible for grounds maintenance and centralized trades functions. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also manages infrastructure bond replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires and for providing additional custodial certification training programs for existing custodians.

**Office of Safety and Security**

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; to include federal and/or Commonwealth of Virginia equivalent Environmental Protection Agency (EPA) and Occupational Safety and Health Administration (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections; writes and distributes information on security, safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety, security and emergency management; conducts facility and grounds safety audits and security assessments; provides technical expertise on traffic safety issues; regulates and monitors fire, tornado and lockdown drills; provides 24-hour monitoring of security and fire alarm systems; and operates the internal emergency management structure and training; maintains the urgent internal messaging communications system for FCPS; and maintains the School Liaison Commander position.

**Office of Transportation**

The Office of Transportation Services provides basic day-to-day school bus or van transportation from and to neighborhood or curb to curb bus stops for both division and multi-agency schools; provides shuttle bus runs between schools or between schools and community businesses; provides late bus runs after normal school closing and Saturday service for enrichment activities; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver meets all local, state, and federal requirements and that all attendants and van drivers meet transportation requirements; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds. The Office of Transportation Services works in conjunction with school principals and cluster offices to develop the start and end times for each school to provide effective service while controlling the need for additional resources. The bell schedule is a tiered structure of school start and end times that allows transportation to use fewer buses and drivers.

**Explanation of Costs**

**Nonschool-Based Operating Budget**

Facilities and Transportation Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 36,160,461	\$ 35,827,416	\$ 35,369,742	\$ 35,658,671	\$ 38,621,585	\$ 41,467,725
PT Salaries	1,234,611	1,549,994	1,249,378	1,738,895	1,658,805	1,650,917
Logistics	20,783,553	26,347,675	28,798,368	16,829,980	18,088,805	15,947,893
<b>Grand Total</b>	<b>\$ 58,178,625</b>	<b>\$ 63,725,084</b>	<b>\$ 65,417,488</b>	<b>\$ 54,227,546</b>	<b>\$ 58,369,196</b>	<b>\$ 59,066,535</b>
<b>Total FTE</b>	<b>647.4</b>	<b>647.4</b>	<b>605.4</b>	<b>607.4</b>	<b>603.4</b>	<b>632.4</b>

The FY 2014 Approved Nonschool-Based Operating Budget for Facilities and Transportation Services totals \$59.1 million, which is a \$0.7 million, or 1.2 percent, increase compared to the FY 2013 Approved Budget of \$58.4 million. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-

## Facilities and Transportation Services

time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Full-time salaries reflect an increase of 29.0 positions; including 16.0 technician and tradesperson positions for the preventive maintenance program, 11.0 transportation operations technician positions for the efficient planning and routing of buses, 1.0 building supervisor position related to School Age Child Care services at the former Graham Road school facility, and 1.0 environmental compliance technician for the Municipal Separate Storm Sewer System (MS4) Program. The 11.0 transportation positions were position conversions that have been critical to centralized bus routing and planning to generate savings by lowering the required number of buses and drivers through bell schedule adjustments, route planning and monitoring, and other cost saving actions. The 1.0 building supervisor position was a position conversion at the FY 2013 Midyear Review to support School Age Child Care services being provided in the former Graham Road school facility. The decrease of \$7,888 in part-time salaries is due to a slight adjustment in Work Performed for Others (WPFO) related to community use. The \$2.1 million, or 11.8 percent, net decrease in logistics is mainly due to the \$4.0 million reclassification of real estate leases to centrally-managed resources; \$1.0 million in custodial supplies reclassified as school-based resources; and the following increases: \$1.3 million in service contracts for electrical hazard mitigation, \$0.5 million for maintenance contract increases, \$0.4 million for maintenance supplies and tools related to the preventive maintenance program, and \$0.3 million in service contracts for the MS4 program.

### School-Based Operating Budget

Facilities and Transportation Services						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 2,289,564	\$ 2,306,249	\$ 2,338,630	\$ 2,348,548	\$ 3,819,409	\$ 3,891,357
PT Salaries	4,358	9,962	9,308	22,928	14,260	14,260
Logistics	17,690,653	17,219,288	17,903,758	17,798,832	15,467,828	16,609,713
<b>Grand Total</b>	<b>\$ 19,984,575</b>	<b>\$ 19,535,499</b>	<b>\$ 20,251,697</b>	<b>\$ 20,170,307</b>	<b>\$ 19,301,497</b>	<b>\$ 20,515,331</b>
<b>Total FTE</b>	<b>40.0</b>	<b>40.0</b>	<b>41.0</b>	<b>41.0</b>	<b>76.0</b>	<b>76.0</b>

The FY 2014 Approved School-Based Operating Budget for Facilities and Transportation Services totals \$20.5 million, which is a \$1.2 million, or 6.3 percent, increase compared to the FY 2013 Approved Budget of \$19.3 million. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. The \$1.1 million, or 7.4 percent, net increase in logistics is due to a \$1.2 million increase in transfer from the School Operating Fund to the School Construction Fund for equipment, a \$1.0 million realignment of custodial supplies for high and secondary schools from nonschool-based to school-based accounts, offset by a \$1.1 million decrease in funding for temporary building that will be funded through the School Construction Fund.



**FACILITIES AND TRANSPORTATION SERVICES**  
**OPERATIONAL EXPECTATIONS MONITORING REPORT**  
**EXECUTIVE SUMMARY**  
 Period Covered: 2011 to 2012

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

**1. EFFECTIVENESS**

Measure No.	Related OE	Description of Measure	Measure		2010-2011 Outcome		2011-2012 Outcome		Rating	Page(s)
A.1.a.1.	A	Schools are designed to provide collaborative learning environments which are flexible, adaptable while reflecting the educational values and practices of FCPS.	New				Revision of Educational Specifications on a Bi-Annual Basis		Green	3
A.1.b.1.	A	The Capital Improvement Plan will continue to emphasize the need for additional space due to continuing enrollment increases.	New				Facility & Enrollment Dashboard and CIP		Green	3-5
		Bailey's Elementary continues to be an issue							Red	3-5
A.1.c.1.	A	Facilities and Transportation will continuously seek out and incorporate practices and methods that are efficient and environmentally responsible and report on efforts annually.			-7.99% Reduction In KBTU/SF from prior year  (Kilo British Thermal Units)		-12.8% KBTU/SF from prior year		Green	5-13
A.1.d.1	A	Continuously improve the methods by which student enrollment projections are developed in order to achieve 99% accuracy for one-year student enrollment projections by school and achieve 95% accuracy for the five and six-year district- wide total projections.	1 yr	5 yr	1 yr	5 yr	1 yr	5 yr	Green	13-16
			99%	95%	99.5%	92.64%	99.5%	94.5%		
A.1.e.1.	A	Consider the most current information available from all appropriate sources to determine the feasibility of sites for school construction, including but not limited to student enrollment and population data, constructability, utility availability, and vehicular access.	New				Sites shall be selected as closely as possible to the areas which are resulting in the overcrowding.		Green	17-18
A.2.a.1.	A	Systems will be in place for schools to report on and allow the prioritization and correction of emergency and unsafe conditions.	New				All schools and centers use established work order system and protocols for prioritization of work		Green	18

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## Facilities and Transportation Services

A.2.b.1.	A	OFM will provide a ten-year staffing master plan with associated costs required to provide proper preventive maintenance program for FCPS' facilities and infrastructure. The plan will be updated and reported on annually as new positions are provided or square footage and associated needs increase.	New		-238 front-line maintenance trades positions		19-20
A.2.c.1.	A	Compare the percentage of facility-related preventive maintenance work hours performed to the percentage of reactive repair work hours performed in order to achieve best practice levels.	80% preventive work hours		12% preventive work hours		20-22
A.2.d.1.	A	Identify annually the facility assets that are overdue for replacement, or in need of replacement within the next twelve months, and their associated replacement costs, to accurately identify facility asset replacement/funding requirements and compare to allocated resources.		\$102.5M	\$117.9M		23-24
A.3.1.	A	Annual custodial inspections are conducted for each school and the results are provided to each principal and cluster assistant superintendent. The goal is for all schools to earn a satisfactory inspection score of 60, or greater, and that the majority of schools earn inspection scores in the "very good" (75+) or "excellent" (90+) range.	Score 60+	100%	100%		24-26
A.4.1.	A	Maximize community use revenues by ensuring all use is reported by schools and that rates are kept comparable to surrounding school systems. A comparison of estimated costs and actual revenues will be provided to the School Board annually.	Maximize community use revenues	\$4.64M	\$4.66M		27
A.5.1.	A	Facilities and Transportation Services Capital Contracts comply with local and state requirements regarding the issuance of change orders within construction contracts.	New	.			28

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## Facilities and Transportation Services

B.6.1.	B	Enhance student safety by preventing school bus accidents to maximize the total annual miles divided by the number of preventable accidents.	Maximize miles and minimize accidents	77,966	86,087		28-29
B.6.2.	B	Average percentage of bus arrivals in 10 minute increments prior to and after the AM school starting bells, with a goal of reducing early arrivals greater than 30 minutes and reducing all late arrivals. Late arrivals are buses that arrive 5 minutes or less prior to the AM bell through 10+ minutes after the bell.	New	<u>Too Early</u> 14%	<u>Too Early</u> 12%		29-31
				<u>Target</u> 79%	<u>Target</u> 82%		
				<u>Late</u> 7%	<u>Late</u> 6%		
C.7.a.1.	C	Enhance student and staff safety by ensuring that 100% of individual school crisis plans are updated annually and tested periodically (high/secondary/middle schools once every two years, elementary schools every three years).	100%	100%	100%		31
C.7.b.1.	C	Enhance student and staff safety by ensuring that 100% of fire, tornado and lockdown drills are conducted and documented as required by regulation.	100%	100%	100%		32
C.7.b.2.	C	Enhance student safety by conducting safety audits at 100% of schools annually and corrective action will be taken to address findings.	100%	100%	100%		32
C.7.c.1.	C	Ensure that relevant staff regularly attends pertinent meetings, and collaborates with other agencies on topics of mutual interest that enhances expertise and situational awareness.	New		100%		33

[July 2013]

## Facilities and Transportation Services

### 2. EFFICIENCY

Measure No.	Related OE	Description of Measure	Measure	Outcome 2010-2011	Outcome 2011-2012	Rating	Page(s)
2.B.6.1.	B	Percent of small and large buses doing 1,2,3,4, or 5 runs in the AM and the PM.	Runs-AM 1 2 3 4 5 Runs-PM 1 2 3 4 5	12% average runs per bus	LG % SM 1.5 4.1 38 81 50 14 10 0.3 - - LG % SM 1.1 5.2 19 64 40 20 32 10 8 1		33-35
2.B.6.2.	B	Report the efficiency of regular run configurations and the bell schedule by determining the average daily miles traveled without students during the operational window's (i.e. the trip's) "deadhead miles."  The critical periods of school bus use are during the "operational windows" between the first AM pickup and the last AM drop off and between the first PM pickup and the last PM drop off. While some empty travel is inevitable, efficiency in transporting students is gained when empty travel within those windows is minimized. Miles driven outside of those windows are not unimportant, but the density of use is critical during the acceptable operational periods.		14% PM	13% PM		35
2.B.c.3.	B	Average transportation cost per pupil with the goal of minimizing the cost per pupil without negatively impacting the length of bus runs.		\$363	\$339  Decrease Cost by <b>6.6%</b> w/ more students & programs		36

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3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description of Measure	Measure	Outcome 2010-2011	Outcome 2011-2012	Rating	Page(s)
3.B.6.1.	B	Percent of large bus in-boundary runs and all small bus runs in 15 minute increments by school levels with the objective of maximizing the percentage of elementary runs that are no more than 30 minutes and middle/high school runs that are no more than 60 minutes.	Lg bus in-bound ES runs ≤ 30  Lg bus in-bound MS+HS+SS ≤ 60	N/A	88.4%  97.3%		37-38

INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.1	A	Padlock Replacement
4.2	A	Fire Marshal Inspections
4.3	A	EnergyStar Labeling/Certification
4.4	A	Transfer of Roofing Responsibilities to Design and Construction
4.5	A	Community Use FSDirect Interface with Adult and Community Education (ACE) On-Course
4.6	A	Opening of 4th Maintenance Satellite Facility
4.7	A	Facility and Enrollment Dashboard
4.8	A	Turf Field Bidding Process
4.9	C	Classroom Door Project
4.10	C	SACC Door Access Project
4.11	C	School Safety and Security Collaboration – State and Federal
4.12	A	Improved/streamlined CIP document format

4. INITIATIVES IN PROGRESS

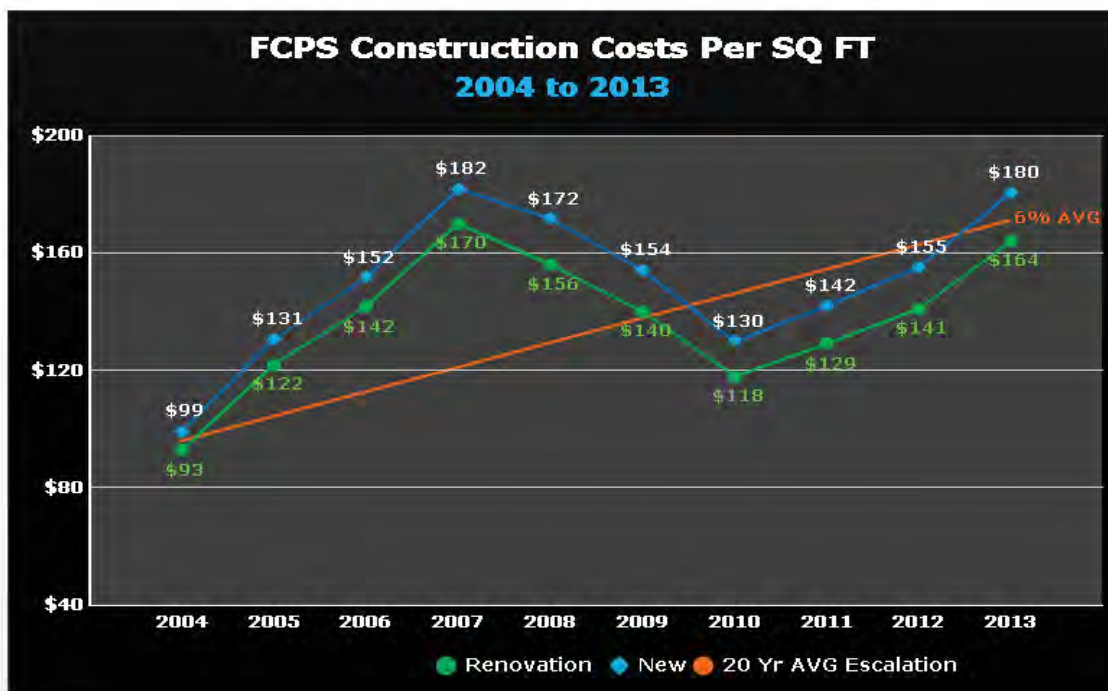
Measure No.	Related OE	Description
5.1	A	Continued refinement of County development pipeline (IPLS) data including mapping
5.2	A	Improve coordination with County planning initiatives for more innovative urban solutions like co-location of school facilities with parks or within buildings serving other uses and urban school designs
5.3	A	Student Projection Software Update
5.4	A	Hydration Station Initiative
5.5	A	Arc Flash Analysis and Labeling
5.6	B	Continuing development and testing of on-board input for driver and attendant time through AVL system in conjunction with iMDT
5.7	B	KIT for Transportation
5.8	B	Stop and Route Information – Access for Parents through Blackboard
5.9	B	PLC in Transportation
5.10	A	Developing new Educational Specifications
5.11	A	Capital Projects Dashboard
5.12	A	Evening Preventive Maintenance Team
5.13	A	Water Heater Safety Relief Valve Inspection Program
5.14	A	Community Use FSDirect Interface with Fairfax County Park Authority (FCPA) Use of FCPS Facilities

[July 2013]

## Facilities and Transportation Services

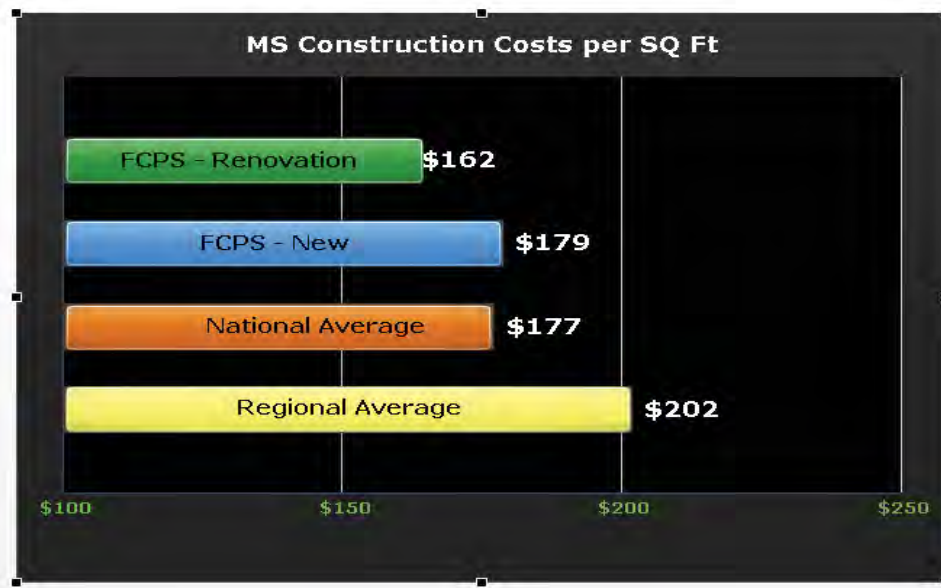
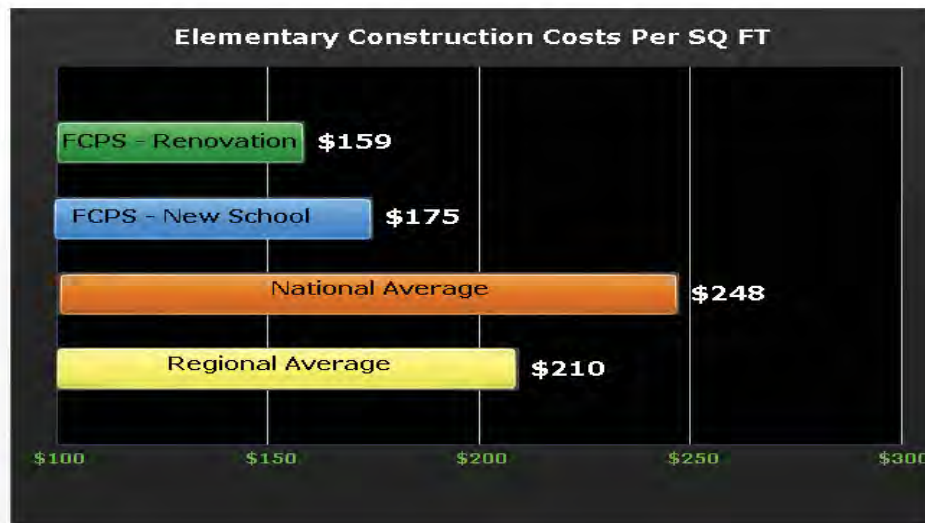
### 6. ISSUES AND TRENDS

- Procured and implemented mobile water recovery systems that meet EPA and FC Storm Water and FC Waste Water standards to support our two mobile bus wash trucks. We now have some, albeit, more limited bus washing capability at the two main garage sites.
- The cost of construction has risen considerably over the last few months. The primary reasons for the increased costs are the lack of available subcontractors and expansion of work in the private sector. This year costs have risen nearly 15% over last year. Surrounding jurisdictions are experiencing similar increases. The CIP Cash Flow has been adjusted to account for the cost increases and able to maintain the construction schedule through FY 2018.



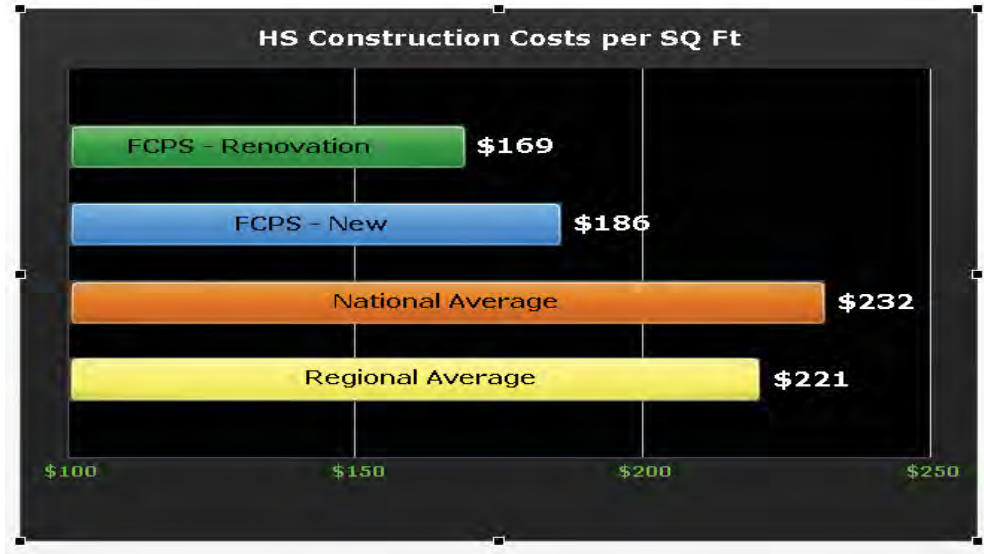
[July 2013]

- While these increased costs are a cause for concern, we continue to receive significantly lower construction bids than surrounding localities and school systems nationally – as evidenced by the following charts:

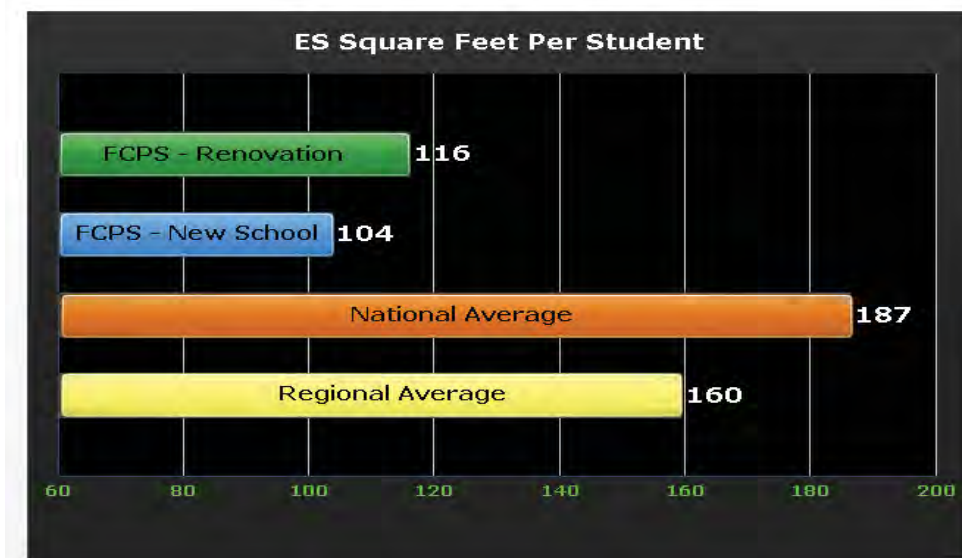


[July 2013]

## Facilities and Transportation Services

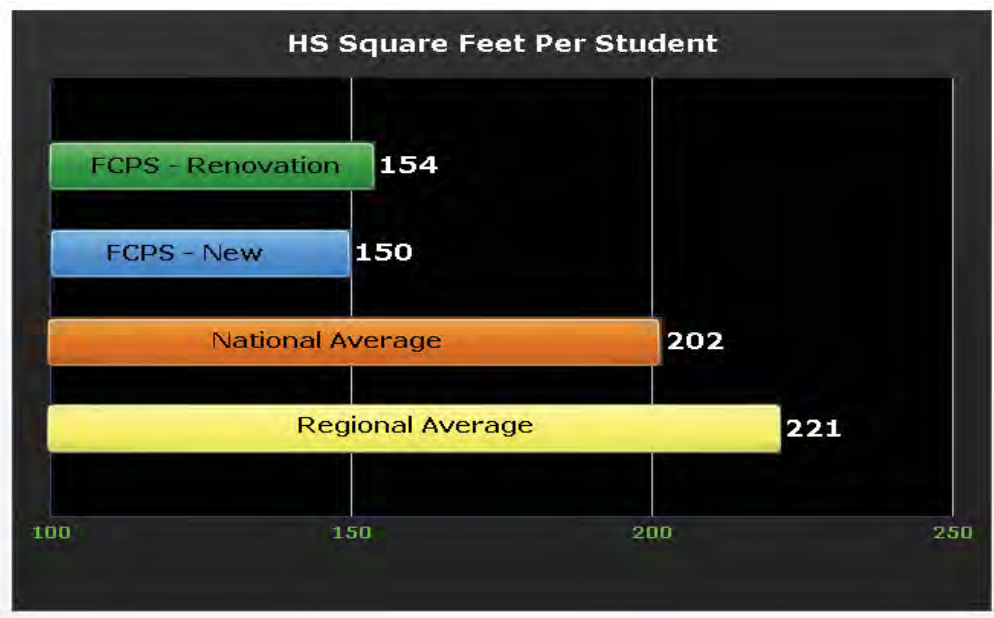
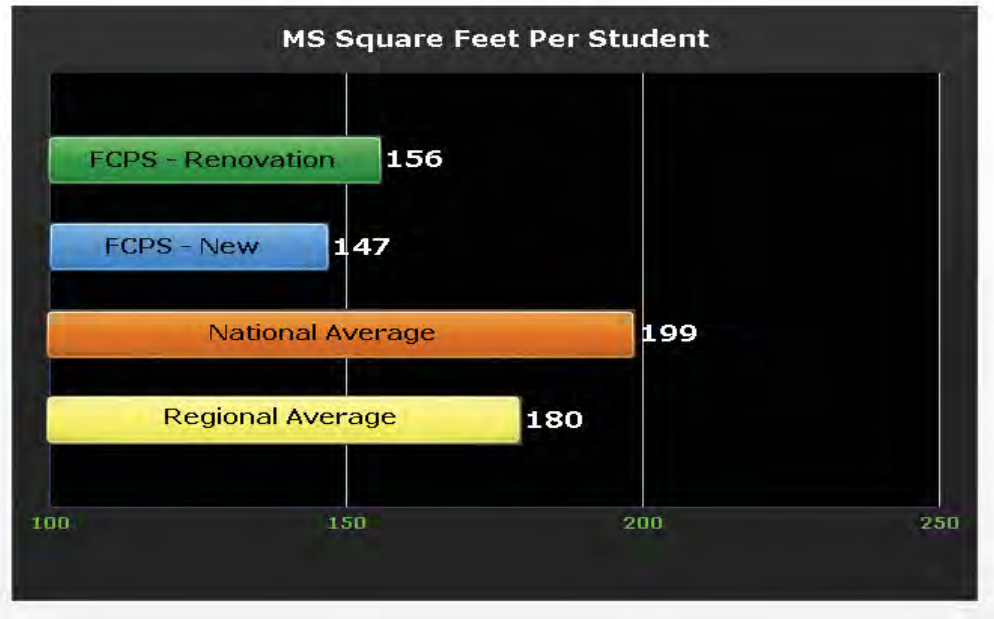


- One primary concern for FTS, ISD and DSS is the limited size of our facilities. As previously stated, the constrained funding is an inhibitor to expanding the scope of our schools to align with trends both regionally and nationally. The following charts display the disparity in the amount of square feet per student we provide in comparison in our schools.



[July 2013]

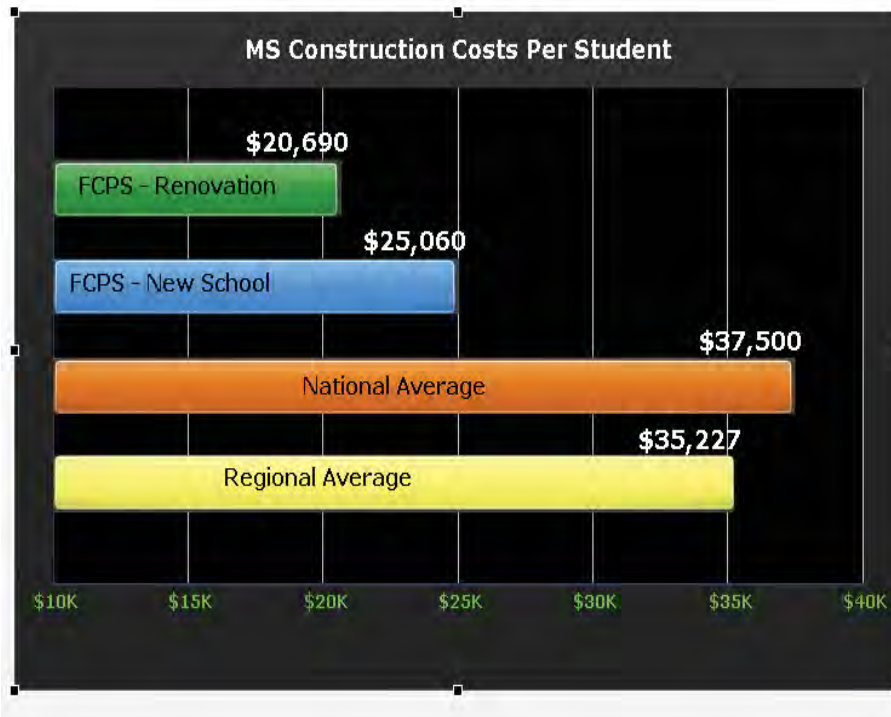
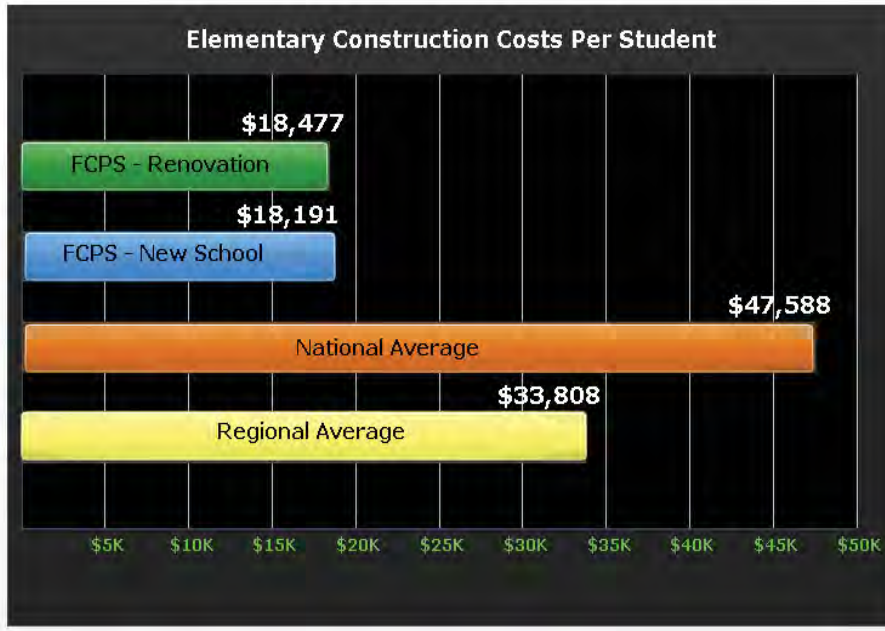




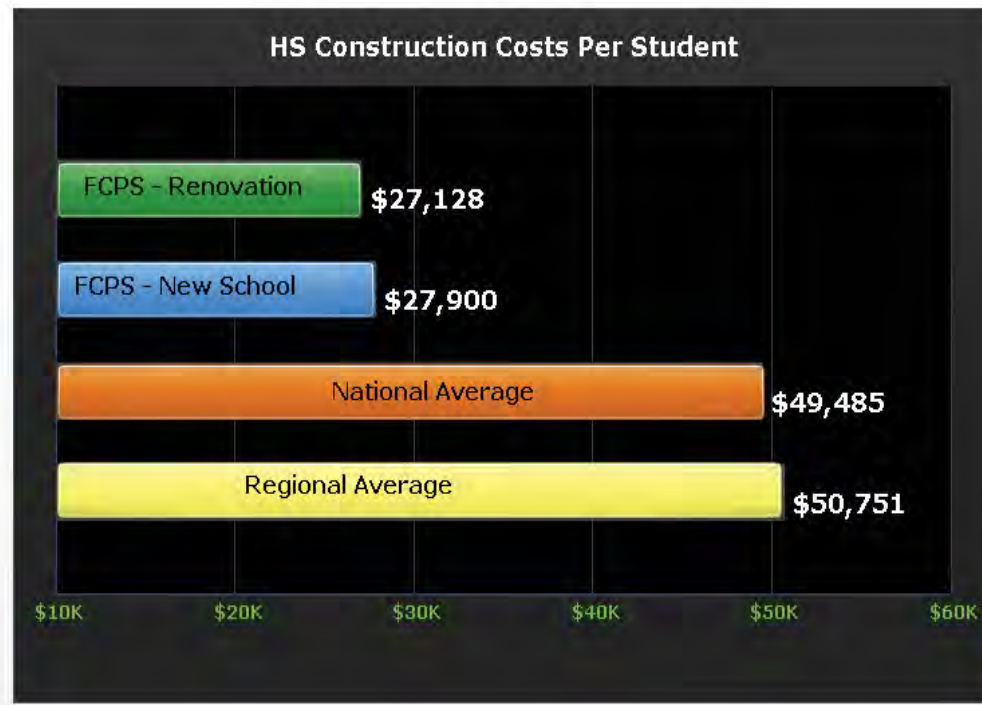
[July 2013]

## Facilities and Transportation Services

- The lower square feet of space we provide per student coupled with the lower construction costs results in a significantly lower expenditure per pupil per project as evidenced by the following charts:



[July 2013]



- Although the Capital Improvement Program is proceeding as quickly as possible, we will continue to fall short of our goal of renovating our schools on a 25 year cycle. The increase in student enrollment and lack of sufficient funding are the major reasons that we are unable to achieve the desired time frame. It is important to note that the Capital Improvement Program while primarily focused upon renovations does concentrate on alleviating our projected enrollment deficiencies. Currently, we allocate approximately \$112M per year to renovations – with the remainder dedicated to capacity enhancement and infrastructure management. In order to renovate our schools more timely, we would need to spend approximately \$242M in today's dollars.

Urban Nutrient Management; Fertilizer and Lime Applications

- During the 2011 Virginia General Assembly session, House Bill HB 1831 was adopted. One of the requirements is that the Virginia Department of Agriculture and Consumer Services must establish reporting requirements for contractor-applicators and licensees who apply lawn fertilizer to more than 100 acres of nonagricultural lands annually. The report will include the total acreage or square footage and the location of where the fertilizer is being applied. The Virginia Department of Conservation and Recreation has been charged with developing the training and implementing a system for certifying applicators. The target date for implementation is February, 2013.
- Entities associated with FCPS that may be directly impacted by this requirement include high school athletic field maintenance programs and community use groups participating in the Friend of the Field (FOF) program. The FOF maintenance guidelines may have to be thoroughly revised in order for FCPS to ensure compliance by community use groups. There will be an unexpected operating cost to the organizations. At this time, the only anticipated increase in operating costs to the Office of Facilities Management will be administrative in nature as we would be required to coordinate the submittal of all records associated with nutrient applications on School Board property as part of our Municipal Separate Storm Sewer System (MS4) permit compliance.

[July 2013]

## Facilities and Transportation Services

- The Virginia Department of Conservation and Recreation (DCR) did not meet its intended target date of February 2013 to implement a program to train and certify commercial applicators and licensees who apply lawn fertilizer to more than 100 acres of nonagricultural land annually. However, anticipating that this will eventually become a state mandate the Office of Facilities Management (OFM) began discussions with a Certified Nutrient Planning firm to begin to identify potential costs and a pilot program.

### Municipal Separate Storm Sewer System (MS4)

- FCPS continues to operate under an administrative continuance of a Phase II MS4 permit. A Memorandum of Understanding between FCPS and Fairfax County has not been finalized. This would enable FCPS to be covered by the County's Phase I permit.
- However, in November, 2012, the Maintenance and Stormwater Management Division (MSMD) of Fairfax County's Department of Public Works and Environmental Services (DPWES) accepted all FCPS stormwater management facilities into their overall inventory of publicly maintained stormwater facilities. They are conducting or managing contractors to perform cyclical inspections, mowing, routine and non-routine maintenance of our detention and retention ponds, and low impact development systems (e.g. infiltration trenches, bioretention basins, vegetated swales, tree filter boxes, and pervious pavements). This is being coordinated through OFM Grounds Operations. To date, it is being done at no cost to FCPS.

### MS4 - Pollution Control and Good Housekeeping:

- As noted in the 2011-2012 Budget Implications for Future Initiatives, OFM stated that it anticipates the need to acquire salt/sand storage and a truck wash facility at the OFM's Grounds Operations central maintenance compound. An engineering firm was hired to prepare a feasibility study and master plan. That report is being reviewed. Compliance in this area will be mandatory as part of the MS4 permit requirements.

### Inter-Agency Partnerships:

1. Multiple County Agencies - Roadways Tactical Plan for MS4 Permit Requirements:
  - A multi-agency tactical team was organized by Fairfax County DPWES and MSMD to collectively discuss good housekeeping requirements and best management practices related to County and FCPS owned roadways and parking lots. The Office of Facilities Management provided FCPS representation. The result of this collaboration was the development of two Fairfax County Standard Operating Procedures (SOP) to minimize impacts on water quality.
  - The first was Snow Operations (Deicing and Plowing) 2012/2013 Season. This addressed county-wide stormwater pollution prevention procedures for material storage, snow plowing, sand and chemical deicer application, and clean-up operations on County maintained roadways, parking lots, and walk ways. This SOP was formally adopted September 17, 2012. In November 2012, staff from MSMD participated in the OFM snow operations training program.
  - The second SOP is Parking Lot and Street Sweeping. It establishes standard procedures to maximize removal of sediment, debris, and other pollutants from County maintained roads, parking lots, and paved surfaces. This SOP is still in draft form. MSMD continues to manage the contract for annual parking lot sweeping of FCPS facilities after the winter.

[July 2013]

- Fairfax County Department of Neighborhood and Community Services (NCS) manages the athletic scheduling of over 550 FCPS school fields and over 240 gymnasiums. This collaborative effort results in over 250,000 community members using our athletic facilities each year. FCPS and NCS also offer Friend of the Field and Friend of the Gym programs that help to promote partnerships between the agencies and youth leagues that use our fields and gymnasiums. In addition, NCS provides therapeutic recreation and teen center programs in a number of our facilities throughout the year.
  - Fairfax County Park Authority (FCPA) uses FCPS facilities to offer classes, camps and summer Rec-PAC programs to the community at large. Over 29,000 individuals participated in at least one of the FCPA offerings at FCPS facilities last year.
  - Fairfax County Office for Children coordinates the School-Aged Child Care (SACC) program in 137 of our schools. Facility space is provided before and after school for this overwhelmingly popular program. Over 10,000 children participate in the SACC program held in our buildings.
  - Fairfax County Electoral Board utilizes 164 school facilities as polling places on election days.
  - FCPS and Fairfax County collaborate and share over twenty (20) facilities to support a variety of human services and court related programs and school instructional and special services support programs. Such shared use includes Fairfax County Senior and Teen Centers, FCPS Adult and Community Education, Student Registration and Interagency Alternative Schools programs. Examples of shared facilities are the North, East and South County Government Centers, the Willston Center, the Old Courthouse, the Graham Road Community Building and the Pimmit Hills Center.
2. Urban Forest Management Division - Reforestation:
- In June of 2007 the Fairfax County Board of Supervisors approved a new countywide goal of 45 percent tree canopy by 2037. It was estimated at that time that the County's actual tree canopy cover was approximately 37%. OFM is working with the Urban Forest Management Division (UFMD) to identify tree planting opportunities on FCPS property. UFMD will take the lead in developing the project(s). Criteria taken into consideration includes areas that will not encroach on or encumber future capital improvements on our sites, locations where our property abuts County park land, County designated resource protection or resource management areas, riparian buffers, existing forested perimeters, loss of existing trees from storm damage, reduction of mowing, and replacement of trees that were part of the original design intent and green space requirements but declined and are missing.
  - OFM will provide limited in-house support and initial maintenance but the bulk of the labor for planting is expected to come from volunteers organized through Fairfax ReLeaf and other local non-profit groups, our partnership with the Boy Scouts, students and their families, and older students required to perform some degree of community service.

[July 2013]

## Facilities and Transportation Services

### 3. Park Authority - Contracted Mowing:

- OFM has partnered with Fairfax County Park Authority (FCPA) for many years on the outsourced mowing of athletic fields and associated perimeter areas at selected Elementary Schools, Middle Schools, and Administrative Centers where fields are assigned for community use. We recently collaborated to ride an existing Parks mowing contract which has fixed costs per acre with various service level options rather than renew the expiring original contract which was priced per cut and based on each individual site. FCPA staff, with the assistance of FCPS staff, reworked every one of the 177 GIS maps which identifies no mow areas and more accurately accounts for the total acreage. Savings to FCPS is expected to be about 5% of last year's contract value.

## 7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- The changes to the boundary study process in last three years have resulted in time and labor intensive work for staff irrespective of size and scope of the boundary study. The rapid growth in student enrollments present strategic opportunities to solve some imbalances with limited scope boundary studies to take advantage of geographic adjacencies for over and under enrolled schools, or rectify feeder alignments. Absent additional staff resources, further streamlining of the boundary change process should be endorsed, encouraging expanded use of administrative boundary changes and/or limited scope studies when a single option is the best or only solution, especially when such boundary shifts will further transportation efficiency and/or resolve program and cohort feeder alignments. Given that the budgeted funding for student accommodation (trailers, modulars or building additions) has been maximized, we see greater and more efficient reliance on attendance area shifts that can be undertaken and implemented in shorter time frames and in a more streamlined, less time and labor intensive process.

### Electrical Switchgear and Panel Preventive Maintenance (PM)

- Industry standard (\*) recommends a 3-year frequency for conducting regular preventive maintenance on electrical equipment, including main electrical switchgear and electrical panels. In the spring of 2012, OFM began an initiative utilizing an electrical contractor to perform heavy preventive maintenance and inspection on main electrical switchgear with new industry standard thermography inspection equipment. Each inspection was documented with infrared pictures and corrective action was taken on any issues identified. To date, 14 sites have been completed with plans to complete 25 more within the next 12-24 months.
- In addition to the main switchgear preventive maintenance, OFM electricians are performing electrical panel preventive maintenance at each school after the contractor completes the switchgear. This effort of inspecting and correcting issues with subpanels and transformers is being completed on overtime (labor cost) as it requires shutting off electrical power throughout the school. To date, 9 sites have been completed with 20 more planned over the next 12-24 months with current staffing levels.
- To expand this electrical safety program, additional funding will be required. The average cost per site is currently \$16,000 (\$12,000 for the contractor to test main switchgear and \$4,000 for OFM to perform preventive maintenance and inspections on panels and transformers throughout buildings). Based on the proposed 5-year frequency for each school, this would require approximately \$560,000 annually.

\*Hartford Steam Boiler Insurance & Inspection Company; FCPS' insurer.

[July 2013]

### 2010 Americans with Disabilities Act: ADA Compliant Playgrounds

- As mandated by the 2010 Americans with Disabilities Act (ADA) all FCPS playgrounds must meet new standards. A comprehensive assessment of the existing playgrounds has determined a budgetary need of \$6,251,978 to bring the existing playground facilities up to the new standard, and all current play areas must meet the new standards as soon as possible. The recommendation is to allocate funding to bring all existing play areas into compliance within 3 years.

### Water Heater Safety Relief Valve Inspection Program

- As noted in section 5.0, OFM intends to perform routine inspections and regular replacement of safety relief valves on all pressure vessels on a three-year cycle. In order to continue supporting this program, additional funding is required. The average cost per site to date is \$1,175. Approximately \$88,900 is required annually to complete this critical preventive maintenance on a three-year cycle.

### Facilities Management Staffing Shortage

- Current building trades and support positions are insufficient to provide full maintenance and administrative/engineering support for school facilities. Trade position shortages, in particular, dramatically affect the school system's ability to protect facility assets through effective preventive maintenance activities. Facilities Management's current staffing shortage of 238 positions equates to \$27,846,907, of which \$6,382,568 is for "one time" costs for equipment and supplies, and the balance of \$21,464,339 is for recurring costs, such as salaries. Current staffing limitations require that Facilities Management focus its resources on reactive maintenance activities so that daily instructional programs are not negatively impacted. Long term, the failure to perform preventive maintenance has serious consequences both operationally and fiscally. Premature equipment failure will require greater and greater investments in infrastructure/replacement expenditures.

### Integrated Mobile Data Terminals for Time Reporting

- Equip all buses with GPS enabled integrated Mobile Data Terminals (iMDTs) to allow bus drivers and attendants to clock in and out from the bus. The captured time and attendance data will be accurately transmitted to the heart of the transportation time and attendance system, OPS. Additionally the OPS database monitors driver eligibility and other requirements. Through integration with MapNet and Lawson, the data is validated and compared to the assigned work schedule automatically and exceptions are reported to the appropriate supervisor. The paper time sheets that drivers and attendants currently use are extremely complex as a result of the variety of times and counts that must be tracked.
- To gather and report their time accurately requires the intense efforts of every supervisor. The time sheets must be checked and verified by three different individuals in an attempt to ensure accuracy. Any delay directly and negatively impacts supervisors and payroll. As all time will be required in digital form, and as there are insufficient locations throughout the county for use by transportation as they input the mass of information on their time for the week, it is important that we move that function into the buses. Time reporting on the bus can be electronically cross checked with AVL time information for accuracy verification. This same hardware will provide the capability to have bus routing for substitute drivers which would be of huge benefit to ensure students are picked up and dropped off accurately and timely.

[July 2013]

## Facilities and Transportation Services

### Text to Speech Routing on iMDTs

- The installation of Mobile Data Terminals (iMDT) on buses allows the routing information that drivers need to be delivered electronically, using text to speech technology. This is a cost effective, accurate and safe method of delivering routes to drivers rather than using paper sheets that are difficult to keep current for over 7,900 ever-changing routes and over 50,000 stop situations. The MDTs will be updated as changes occur and delivered electronically to the bus in a timely manner. Additionally, emergency information for students at a risk for health issues and for other requirements will be included in the data delivered .

### Additional Technical Support for Cameras and Mobile Data Training Units (iMDT)

- Additional technical staff members are necessary to maintain the camera and video recording equipment that transportation, schools, and legal staff rely on to assure the safety of our children, buses, and vans. In recent years, we have maintained the cameras with the help of drivers with limited technical knowledge and with some help from support staff. However, with over 1,500 buses and with drivers assisting only part-time, the cameras often malfunction. In this era of accountability, the cameras are vital to keep the students and the drivers safe , and to provide objective documentation for potential legal issues
- Before iMDTs can be installed for daily use in the bus fleet, we must have an assurance of sufficient technical support for the hardware. With the additional iMDT units, the technical equipment maintenance problem will become even more magnified. And, almost immediately, we will realize cost savings with the addition of the iMDT units for time and attendance. The four positions will ensure transportation is able to maintain FCPS standards for safety and accountability.

### Bus and Minivan Fleet Profiles

- The bus fleet profile as of September 2012 shows that at the current rate of bus replacement funding, the average age of our buses will be 14.1 years in SY2017-18, with 48.7% of the fleet exceeding the School Board's replacement age policy. In the following school year, 60.2% will exceed the policy.

[July 2013]



Fleet Profile as of SEP 2012 (Buses)													
Mod Yr	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1996	2	2	2	2	2	2	2	2	2	2	2	2	2
1997	59	59	59	59	59	59	59	59	59	59	59	59	59
1998	129	129	129	129	129	129	129	129	129	129	129	129	129
1999	118	118	118	118	118	118	118	118	118	118	118	118	118
2000	140	140	140	140	140	140	140	140	140	140	140	140	140
2001	146	146	146	146	146	146	146	146	146	146	146	146	146
2002	99	99	99	99	99	99	99	99	99	99	99	99	99
2003	59	59	59	59	59	59	59	59	59	59	59	59	59
2004	178	178	178	178	178	178	178	178	178	178	178	178	178
2006	136	136	136	136	136	136	136	136	136	136	136	136	136
2007	107	107	107	107	107	107	107	107	107	107	107	107	107
2008	100	100	100	100	100	100	100	100	100	100	100	100	100
2009	105	105	105	105	105	105	105	105	105	105	105	105	105
2010	46	46	46	46	46	46	46	46	46	46	46	46	46
2011	25	25	25	25	25	25	25	25	25	25	25	25	25
2012	5	5	5	5	5	5	5	5	5	5	5	5	5
2013	90	90	90	90	90	90	90	90	90	90	90	90	90
2014	0	0	0	0	0	0	0	0	0	0	0	0	0
2015		0	0	0	0	0	0	0	0	0	0	0	0
2016			0	0	0	0	0	0	0	0	0	0	0
2017				0	0	0	0	0	0	0	0	0	0
2018					0	0	0	0	0	0	0	0	0
2019						0	0	0	0	0	0	0	0
2020							0	0	0	0	0	0	0
2021								0	0	0	0	0	0
2022									0	0	0	0	0
2023										0	0	0	0
2024											0	0	0
2025												0	0
Count	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544	1,544
Avg Age	9.1	10.1	11.1	12.1	13.1	14.1	15.1	16.1	17.1	18.1	19.1	20.1	21.1
Rpl Yr	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Exceed	190	308	448	594	693	752	930	1,066	1,173	1,273	1,378	1,424	1,449
% fleet	12.3%	19.9%	29.0%	38.5%	44.9%	48.7%	60.2%	69.0%	76.0%	82.4%	89.2%	92.2%	93.8%

- The minivan fleet that has taken on the long transportation runs formerly handled by taxicabs has vehicles. The minivans, with a life span of 90,000 miles and 6 years, are transporting the most challenging students in FCPS to contract placements. The placements, usually at considerable distances outside Fairfax County, require extremely dependable transportation as they are far from mechanical support in case of breakdowns. By SY2014, we will need to begin replacement although earlier replacements may be needed based on mileage. By SY 2015-2016, 100% of existing minivans will need to be replaced based upon age.

[July 2013]

## Facilities and Transportation Services

### Bell Schedule – Blueprint for Change

- The “Blueprint for Change”, a School Board initiative to move high school start times to 8:00 or later, will impact transportation starting with the 2014-2015 school year, if implemented. The Office of Transportation is working closely with CNMC to develop feasible bell schedules and costs. There will be three preliminary proposed bell schedules, representing varying logistical challenges and associated costs. Past experience in this endeavor has demonstrated that any changes to the bell schedule will be costly, at least in the first several years, as we work through the process of refining its efficiency. In the case of transportation, those costs will include additional buses, which will require both more drivers (we have an ongoing daily deficit of  $\geq 60$ ) and additional acceptable parking locations.

### School Bus Parking

- OTS operates a fleet of over 1500 school buses. Through the years, finding and keeping adequate long term parking locations for this size fleet has become unmanageable. Permanent parking is available for only 500 buses at Newington and West Ox Garages, and our Lorton and Stonecroft offices. All other locations are at the pleasure of schools and communities. During the 2012/2013 school year, OTS parked school buses at 145 different locations with the majority of these sites at schools. Other sites include the DVS garages, transportation offices, the Government Center, Gatehouse Administration’s open lot, facilities worksites, libraries, fire stations, commuter lots, HOA pool lots, drivers’ homes, and along public streets where possible.
- Locations have changed and diminished throughout the years due to requests to move buses out of areas. Some schools request OTS to permanently move the buses out of their parking lots due to an increase in their need for parking. The increase in special programs that disproportionately increases the number of staff members can cause a school to require more parking spaces.
  - When schools have evening or weekend events they request to move the buses to other locations. The Office of Transportation Services has been able to accommodate these requests by moving more buses into other sites with the understanding that it will be temporary.
  - Pressure to move buses out of neighborhood schools has caused schools to request the permanent removal of buses from their parking lots.
  - It is becoming increasingly harder to find adequate parking for the bus fleet. Either the school system must find and purchase property that is appropriate and acceptable for bus parking or schools must assign a portion of their sites for permanent bus parking.

### Driver Shortages

- The Office of Transportation has more than 60 “open” trips per day this school year. This means that, on average, there are 60 trips being covered by supervisors or substitute drivers, or split and assigned as additional work to line drivers. This impacts our customer service as well as our ability to meet our daily operational requirements. We have implemented measures to recruit and retain drivers that have had limited success in recent years, but never to the necessary extent. New methods for recruitment and retention are necessary as programmatic requirements increase and as the number of students attending school in FCPS increases.

[July 2013]

### Homeless Students and Special Needs Students

- The number of homeless students and the number of special needs students has risen dramatically over the past few years. This school year, we had approximately 800 reported homeless students requiring services. These students are placed on buses when possible, but drivers drive farther to transport them and runs become less efficient. These students are also transported with the use of gas cards, metro cards, or taxis—all of which are more costly.
- The special education population is increasing exponentially across FCPS and with it, more and more transportation assets are being assigned to cover this need to include drivers, attendants, and buses. Requirements for special needs students are often unique and operationally inefficient. Many buses have few students, or even one student, or travel long distances to the specialized program placement. Routes are constantly changing in special education due to the nature of the students, which may cause even more inefficiencies. Because of these two populations, it is critically important that we maintain the funding for new buses, allocate funding for the necessary training, and focus efforts towards new driver recruitment.

### Road Infrastructure Deterioration

- During the past school year, Fairfax County has experienced an increase in the number of deteriorating county bridges with a resulting decrease in their weight capacity. Buses are required to detour from efficient routes to avoid crossing the bridges. This increases the length of the bus ride for some students and decreases the availability of the bus for other runs. Students in one neighborhood during this school year had to be transported by taxis to school because a bus could not enter the area without crossing the bridge. This has caused an increase in the requirements for buses and for the use of taxis. We will experience more transportation issues in the future as roads and bridges age and deteriorate and state funding for inspection and repair increase.

### Two-way Service Radio System “Refresh”

- The two-way service radio system in FCPS is comprised of more than 3500 radios used by transportation offices, school buses, vans, supervisor cars, and by the offices of facilities maintenance and supply. The system is primarily used by transportation to handle emergencies on buses, emergencies requiring the use of buses, and critical communication regarding students and locations.
- The Motorola 2-way analog radios now in service are no longer supported by Motorola. The county’s radio shop is maintaining them by using parts from defunct radios. The existing school system channels are operating at approximately 95% of capacity during transportation’s heaviest run times. All radios will need to be replaced with digital radios that will have the advantage of providing the school system with an additional 10 channels for our use.
- The new Motorola digital radio service system, compatible with Fairfax County’s safety radios, is projected to be installed in the 2014-2015 school year. Motorola is providing a five year lease purchase plan for the anticipated price of \$11 million.

[July 2013]

## Facilities and Transportation Services

### Public Safety and School Based VHF Radios

- Historically, the public safety radios have been funded by the use of monopole revenues. School based VHF radios had been funded by IT, however, they no longer support these. FTS had intended to utilize the monopole revenue stream to continue both of these vital technologies, as they are absolutely critical for day to day school operations and effective emergency management. In FY13, the monopole funds were absorbed by the department of finance. If FCPS is going to continue to utilize these radios, funding will need to be continued using the 5-7 year replacement cycle developed by the Office of Safety and Security. The required funding varies each fiscal year, however, is \$802,038 for FY14, \$571,338 for FY15 and \$837,876 for FY16.

### Door Access Technology for High Schools

- Over the past several years, all elementary and middle schools have been provided door access technologies that provide for secure perimeter doors during school hours. Recently, high schools have expressed an interest in obtaining these devices. The Office of Safety and Security would require approximately \$200,000 per year for five (5) years to accomplish this.

[July 2013]

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Budget Services	Fund	
	SOF	H&FB
Director	1.0	-
Assistant Director	1.0	-
Coordinators, Budget	2.0	-
Budget Analysts	11.5	0.5
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>18.5</b>	<b>0.5</b>

Food and Nutrition Services	Fund	
	FNS	
Director	1.0	
Coordinator, Operations	1.0	
Coordinator, Finance	1.0	
Coordinator, Administration	1.0	
Coordinator, Supply	1.0	
Operations Specialists	12.0	
Financial Analysts	2.0	
Warehouse Supervisor	1.0	
Buyer	1.0	
Finance Assistants	2.0	
Warehouse Assistant Supervisor	1.0	
Warehouse Workers/Drivers	10.0	
Vending Equipment Technician	1.0	
Document Assistant	1.0	
Functional Applications Technician	1.0	
Business Operations Assistant	1.0	
Administrative Assistants	4.0	
<b>Positions</b>	<b>42.0</b>	

Payroll Management	Fund				
	SOF	FNS	INS	H&FB	ERFC
Director	1.0	-	-	-	-
Coordinator, Payroll Administration	1.0	-	-	-	-
Coordinator, Payroll and Benefit Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.25	1.5	0.25
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	8.0	1.0	1.0	1.0	1.0
Finance Assistant	0.5	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
<b>Positions</b>	<b>19.5</b>	<b>1.0</b>	<b>1.25</b>	<b>5.5</b>	<b>1.25</b>

Office of the Comptroller	Fund		
	SOF	FNS	INS
Comptroller	1.0	-	-
Assistant Comptroller, Systems	1.0	-	-
Assistant Comptroller, Accounting	1.0	-	-
Coordinator, Financial Systems and Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Accounting Operations	1.0	-	-
Coordinator, FASTeam	1.0	-	-
Functional Applications Specialists	5.0	-	-
Functional Applications Technician	1.0	-	-
Chief Accountant	1.0	-	-
Grants Compliance Officer	1.0	-	-
Manager, Financial Reporting	2.0	-	-
Financial Systems Analysts	3.0	-	-
Accounting Analysts	5.0	-	-
Accounts Payable Analysts	3.0	-	-
Accounting Technician	1.0	-	-
Accounting Assistant	1.0	-	-
Accounts Payable Assistants	6.0	-	-
Accounts Payable Technician	1.0	-	-
Finance Assistants	4.0	0.5	-
Risk Analysts	-	-	3.0
Financial Analysts	4.0	-	-
Administrative Assistant	1.0	-	-
<b>Positions</b>	<b>46.0</b>	<b>0.5</b>	<b>4.0</b>

Procurement Services	Fund	
	SOF	PROC
Director	1.0	-
Coordinator, Warehouse Operations	1.0	-
Coordinator, Contracts and Procurement	1.0	-
Manager, Warehouse Operations	1.0	-
Buyer Supervisors	2.0	-
Senior Buyers	7.0	-
Accountable Inventory Technician	1.0	-
Buyers	6.0	-
Buyer Assistants	5.0	-
Administrative Assistant	1.0	-
Warehouse Supervisors	3.0	-
Warehouse Assistant Supervisors	5.0	-
Warehouse Workers/Drivers	29.0	-
Warehouse Assembly Assistants	6.0	-
Financial Analyst	-	1.0
<b>Positions</b>	<b>69.0</b>	<b>1.0</b>

SOF – School Operating Fund  
 FNS – Food and Nutrition Services Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 PROC – Central Procurement Fund  
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: (SOF)	155.0
FNS:	43.5
INS:	5.25
H&FB:	6.0
PROC:	1.0
ERFC:	1.25
<b>Total Nonschool-based Positions:</b>	<b>212.00</b>

### Department Mission

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



Susan Quinn  
Chief Financial  
Officer

### Issues and Trends

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 2014, information was shared through budget presentations to the community, and a budget toolkit was provided to each School Board member to facilitate supportive budget communication and provide relevant and timely budget information in an easy to access format. In partnership with the Department of Communications and Community Outreach, *The Bottom Line* e-newsletter was again published from January to May to keep staff and community informed and involved in the budget process. These efforts helped FCPS maintain a strong base of constituent involvement to address another challenging budget year.

Valuing input and partnerships with school and community stakeholders, FCPS has sought an external review to ensure the Food and Nutrition Services (FNS) program remains one of the nation's premier programs. Undergoing an independent assessment during the 2012-2013 school year, FCPS continues to identify cost-effective ways to enhance FNS offerings while maintaining exceptionally high standards. Also during this past school year, FNS implemented the new Nutrition Standards for National School Meals as mandated by the United States Department of Agriculture (USDA) and initiated a pilot for a freshly-prepared food kitchen. Looking ahead to FY 2014, FNS will continue to provide breakfast and lunch at no cost to students eligible for reduced-price meals to enable more children to participate in these programs.

During FY 2014, FCPS will continue to refine financial processes begun in FY 2013 through FOCUS. FOCUS is the Fairfax County Unified System which is the joint FCPS-County initiative that replaced FCPS' aging legacy financial system with an Enterprise Resource Planning solution. Over the last two years, FCPS implemented the first phase of this joint initiative which included the financial and procurement modules and is providing detailed training to schools and departments. During FY 2014, FCPS will implement a transparency portal to provide the community with comprehensive financial and accountability information that is easy to locate, access, and understand. Through this project, FCPS will provide data on current budget and expenditures and payments by vendor.

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 chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

### Office of Budget Services

The mission of the Office of Budget Services is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision-making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. The office ensures that the budget is balanced and meets divisionwide needs; meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and 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 more than 23,800 full-time equivalent employees and all hourly employees; allocates staff to schools, centers, and alternative programs; coordinates the compilation of comparable budget information across surrounding jurisdictions through the Washington Area Boards of Education (WABE); promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Development Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for both systemwide and individual school initiatives. This section pursues state, federal, and private grants; reviews divisionwide entitlement grants; identifies and communicates grant opportunities; provides guidance and training to groups, schools, departments, and other prospective grant applicants; prepares grant proposals by providing assistance with narratives and budgets; and manages the application process.

### Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS' financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS' financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments. In addition the Office is responsible for providing training and support to all FCPS staff on financial systems and procedures.

In order to effectively execute its mission the Office of the Comptroller is organized in two groups – The Accounting and Financial Reporting Group and the Financial Systems Support Group

The Accounting and Financial Reporting Group consists of three sections; Financial Reporting and Compliance, Accounting Operations, and Risk Management.

- The Financial Reporting and Compliance section maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); prepares the award-winning Comprehensive Annual Financial Report (CAFR); performs analytical reviews and account reconciliations; coordinates the annual external audit; maintains the fixed asset inventory system; completes the state-mandated annual school report and other management reports; monitors internal controls throughout FCPS' decentralized financial operations; develops divisionwide financial policies and procedures to protect FCPS' assets; ensures reliable financial data, and meet the statutory responsibility for the conduct of financial operations.

## Financial Services

- The Accounting Operations section pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for non-payroll related expenses; coordinates IRS 1099 and unclaimed properties reporting; administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs; and ensures revenue is collected, deposited and recorded in a timely and accurate manner.
- The Risk Management section provides oversight of the divisionwide risk management program. The primary objective of the section is to develop and implement solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses. Activities include reviewing contract and procurement documents; evaluating unusual school field trip requests; managing the School Board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for school administrators and staff to minimize potential liability on their properties or while on school-sponsored activities and trips.

The Financial Systems and Support Group is responsible for providing integrated support to schools and departments on financial systems and policies. The group is organized into three teams; Financial Systems Control, Financial Support, and Functional Applications Support.

- The Financial Systems and Controls team is responsible for ensuring the integrity of divisionwide financial systems and data for all School Board funds using the Fairfax County Unified System (FOCUS). The team provides monthly and ad hoc financial reports; monitors the financial management report reconciliation for compliance; processes and reconciles financial transactions including interfaces from other systems; serves as a liaison between FCPS and the Fairfax County Department of Information Technology; and coordinates implementation of financial system updates.
- The Financial Support Team is responsible for developing and providing training for FOCUS (appropriated funds) and Great Plains (local school activity funds) in the areas of financial management and financial systems. Training is delivered via classroom, online tools, and webinars. The team coordinates the annual audit of the Local Schools Activity Funds, and provides guidance to schools and departments on financial policies and best practices. The team also assists the Cluster offices in performing routine budget and accounting tasks.
- The Functional Applications Support Team coordinates the assessment, development, procurement, implementation, and maintenance of the Department of Financial Services technology programs used by schools, centers, and administrative offices. The applications developed by the team provide convenience, as well as accountability and reporting capabilities. The team maintains Internet and intranet web pages for the department and assists in staffing and maintaining the FS Helpdesk.

### Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues; reports tax-related data to taxation agencies; manages the preparation and issuance of W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, court-ordered garnishments, and tax liens and levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; manages Consolidated Omnibus Budget Reconciliation Act (COBRA) and other retiree and employee billings and receivables; administers payments of claims and assessed taxes for the worker's compensation portion of the School Insurance Fund; administers payments of claims and administrative fees associated with the School Health and Flexible Benefits fund; and analyzes and reports on the financial activity and status of the School Health and Flexible Benefits Fund.



**Office of Food and Nutrition Services**

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; to provide a variety of healthy food choices to ensure students’ readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

**Office of Procurement Services**

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution of products; offer high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes two areas: Purchasing Support and Warehouse Operations.

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate and purchase necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services. Purchasing Support also oversees the contracting process which includes sourcing, evaluating, negotiating, awarding, and administering contracts for goods and services, as well as audits accountable equipment throughout the school division, and maintains FCPS equipment guidelines for new or renovated schools with the necessary equipment and furniture.

Warehouse Operations is primarily responsible for the oversight of a 65,000 square foot storage facility and includes the responsibility for inventory management, stock control, and distributing a wide variety of products in support of instructional and support functions for the entire school division. Functions that are included in this responsibility are ordering, receiving, storage, and distribution of goods and resources. This office also provides a myriad of ancillary services which include a ready inventory of basic supplies for instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and oversight of outgoing U.S. Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

**Explanation of Costs**

**Nonschool-Based Operating Budget**

Financial Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 10,688,483	\$ 10,446,917	\$ 10,204,277	\$ 10,055,146	\$ 10,991,457	\$ 11,198,273
PT Salaries	259,520	251,788	153,502	224,347	210,387	217,880
Logistics	376,986	272,110	353,738	303,740	362,631	356,631
<b>Grand Total</b>	<b>\$ 11,324,989</b>	<b>\$ 10,970,815</b>	<b>\$ 10,711,518</b>	<b>\$ 10,583,234</b>	<b>\$ 11,564,475</b>	<b>\$ 11,772,784</b>
<b>Total FTE</b>	<b>170.8</b>	<b>160.5</b>	<b>154.0</b>	<b>154.0</b>	<b>155.0</b>	<b>155.0</b>

The FY 2014 Approved Nonschool-Based Operating Budget for Financial Services totals \$11.8 million, which is a \$0.2 million, or 1.8 percent, increase compared to the FY 2013 Approved Budget of \$11.6 million. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS’ contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Funding of \$6,000 in operating expenditures was reallocated to meet an increased need in part-time salaries.

**FINANCIAL SERVICES**  
**OPERATIONAL EXPECTATIONS MONITORING REPORT**  
**EXECUTIVE SUMMARY**

Period Covered: Fiscal Year Reporting Period 2012 or other as noted

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

**1. EFFECTIVENESS**

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
1.1	A	Receive ASBO Meritorious Budget Award and GFOA Distinguished Budget Presentation Award for Approved Budget	Receive Award	Received Award	Received Award	Green
1.2	B	Receive ASBO Certificate of Excellence in Financial Reporting Award and GFOA Certificate of Achievement for Excellence in Financial Reporting for the CAFR	Receive Award	Received Award	Received Award	Green
1.3	A	Percentage of accuracy in actual and projected revenue	99%	100.5%	100.3%	Green
1.4	A	Percentage of accuracy in actual and projected expenditures	98%	98.1%	98.1%	Green
1.5	B	Receive unqualified audit opinion for all School Board and local school activity funds	Receive Unqualified	Received Unqualified	Received Unqualified	Green
1.6	B	Percentage of School Board and local school activity funds not requiring auditor recommended adjustments	100%	100%	100%	Green
1.7	B	Percentage of approved internal audit reports, excluding those requiring redaction, posted within seven days	100%	100%*	100%	Green
1.8	B	Percentage of vendor obligations paid by due date	95%	92.7%	90.6%	Yellow
1.9	B	Percentage of contracts awarded within the timeframe identified in the procurement schedule	TBD	N/A	N/A	N/A
1.10	B	Percentage of contracts awarded through publicly advertised, competitive process	70%	78%	70%	Green
1.11	B	Generate revenue through cooperative purchasing, rebates, and other procurement programs	\$1.0 million	\$1.1 million	\$1.2 million	Green
1.12	C	Build a Food and Nutrition Services reserve equivalent to three months of operating expenses	100% in 5 years	85.1%	80%	Yellow
1.13	C	Percentage of student participating in FCPS' breakfast program	13%	7.65%	9.00%	Yellow
1.14	C	Increase the number of Wellness Scorecard Award and Healthier US School Challenge recipients	60/100	45/TBD	87/160	Green

\*Partial Year

**2. EFFICIENCY**

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
2.1	B	Competitive property insurance premium rate per one hundred dollar value	.02-.045/\$100	.0244/\$100	.0253/\$100	Green
2.2	B	Percentage of payroll processing staff to total employees meets or exceeds external benchmarks	<.09%	.05%	.05%	Green
2.3	B	Percentage of electronic vendor payments to total payments	60%	62%	63%	Green
2.4	B	Percentage of employees enrolled in electronic pay statements	5% increase annually	15%	37%	Green

November 2012

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
2.5	C	Operate a self-supporting Food and Nutrition Services program	Self-Supporting	Self-Supporting	Self-Supporting	Green
2.6	B	Auditors as a percentage of employees meets or exceeds the national benchmark	1/1,067 staff	1/11,389.8 positions	1/7,593.2 positions	Green

**3. CUSTOMER SATISFACTION**

Measure No.	Related OE	Description of Measure	Measure	Prior Report Outcome	Outcome	Rating
3.1	B	Percentage of customers satisfied with the procurement process	85%	93%/97%	94%/98%	Green
3.2	B	Percentage of address changes and federal tax changes made via employee self-service	5% increase annually	2% increase	2% decrease	Yellow
3.3	C	Percentage of students participating in the school lunch program	71%	73%	70%	Green
3.4	B	Percentage of customers satisfied with the guidance and support provided by Financial Services to successfully perform their jobs	85%	N/A	74%	Yellow
3.5	B	Percentage of customers satisfied as reported on the Audit Customer Satisfaction Surveys	90%	99.5%	N/A	N/A

**4. INITIATIVES COMPLETED**

Measure No.	Related OE	Description
	B	<b>FOCUS Implementation</b> The implementation of FOCUS core financial and procurement functionality is complete. The development and delivery of functionality to meet budget and transparency requirements and to complete procurement and other noncore requirements not delivered during phase one remains an ongoing initiative.
1.1	A	<b>Budget Documentation</b> In FY 2012, budget documents were updated to enhance the efficiency and transparency of information presented to stakeholders.
1.11	B	<b>Cost Saving Initiatives</b> Enhances schools' purchasing power through the sale of surplus items, furniture repurposing, and the use of textbook rebinding.
2.3	B	<b>Payroll Initiatives</b> Transitioned from FCPS managed Summer Fund program to employee managed savings. Upgraded software used to direct bill participants in benefit programs when they do not have payroll or pension payouts to cover the premiums/contributions costs. Participants include retirees, current employees, and Cobra eligible individuals. Moved to 10-month deductions for rate-based benefits for all employees.
1.13	C	<b>Food and Nutrition Services Initiatives</b> School Learning Garden Partnerships provided seed monies to schools and incorporated the produce grown into school lunch menus.  Provided increased customer service and ensured that students have money for breakfast and lunch at school. A Spanish version of the "Keep in Touch" lunch money reminder message was developed and tested at Weyanoke and Belvedere Elementary Schools.  In the summer of 2012, developed and implemented training modules to train 1,300 food service personnel on the new Nutrition Standards for Child Nutrition Programs by studying the new meal pattern and attending state sponsored meetings. Ongoing training will be delivered throughout FY 2013.

**5. INITIATIVES IN PROGRESS**

November 2012

## Financial Services

Measure No.	Related OE	Description
	B	<p><b>FOCUS Implementation</b></p> <p>While FOCUS has stabilized, significant resources are being utilized for financial and procurement activities systemwide.</p> <p>The transparency, budget, and human resources modules, as well as some procurement functionality are yet to be implemented. Due to the delay in the FOCUS implementation, the current HR/Payroll system will need to be upgraded to make it sustainable for at least the next 2 – 3 years.</p>
1.1	A	<p><b>Financial Transparency and Stewardship</b></p> <p>The Department of Financial Services faces many challenges in meeting its community's increased interest in the use of FCPS funds, and the need to provide timely and accurate information beyond its traditional financial and budget reports.</p>
3.2	B	<p><b>Payroll Initiatives</b></p> <p>The Virginia Retirement System (VRS) Modernization Program mandates changes that impact when and how employees earn credit, and how contributions are calculated.</p> <p>FCPS will implement federally mandated changes for W-2 reporting.</p> <p>The remaining biweekly paid employees will transition to electronic pay advices.</p> <p>Implement mandatory use of Employee Self Services (ESS) for on-line address changes and federal tax changes. Implement ESS for Virginia state tax changes.</p>
1.13	C	<p><b>Food and Nutrition Services Initiatives</b></p> <p>“Teen Chefs on the Move” pilot program in partnership with the Metropolitan Chefs Association for after-school, middle school students will be expanded.</p> <p>Pilot waiving the breakfast and lunch fees for students eligible for reduced-price meals.</p> <p>Work with manufacturers to obtain products with fewer artificial ingredients and preservatives and increase purchases of seasonal, locally grown produce.</p> <p>In response to recent legislation sponsored by Representative Frank R. Wolf, FNS developed and fosters a successful partnership with schools and local food banks. This partnership provides safe leftover foods from student lunches (school purchases and lunches brought from home) to local food banks.</p> <p>Apply to state for Fresh Fruit and Vegetable Program for nine elementary schools. Bucknell and Crestwood ES were two new selected schools and Annandale Terrace ES was removed due to its demographic changes.</p> <p>To provide adequate time for students to purchase and eat lunch. FNS collaborates with school administrators to review current lunch practices and jointly develop revisions to improve the opportunity for students to participate in school lunch program.</p>

November 2012

## 6. ISSUES AND TRENDS

- FOCUS

FOCUS provides improved access to information and the ability to conduct online transactions. However, significant training and ongoing support provided by Financial Services staff are required to enable employees to leverage these capabilities. The support provided by Financial Services staff includes the development and delivery of online and instructor led training, onsite outreach to schools, departments and clusters, creation of online reference materials and operating a phone support help desk. These activities, combined with the remaining FOCUS initiatives, impact the ability of Financial Services staff to meet current activities while addressing new requirements and requests.

- Regulatory and Reporting Requirements

Staying abreast of increasing regulatory requirements will continue to be challenging with limited resources. Significant changes continue to be expected across a wide spectrum of areas but also with a high degree of uncertainty as to what and when specific changes will occur. Financial Services must address these mandated regulatory and reporting requirements while also addressing transparency initiatives and expectations for increased analysis and information. With the reduced funding for professional development and hourly assistance combined with a reduction in the overall number of positions, it has become a significant challenge to meet these requirements.

- Support for Financial Activities in Schools

The complexity of financial activities and reporting in schools continues to expand. Currently, financial activities are handled by the principal's administrative assistant in elementary schools and a finance technician in middle and high schools with the principal ultimately responsible for the overall financial management of the school. Increased training for principals and assistant principals and a review of financial staffing in schools, as well as an evaluation of potential efficiency savings and improved financial controls from centralizing additional financial functions, is essential to ensure efficient and timely financial processing and school operations. In response to improved financial management and increasing requirements for fiscal transparency, additional or a realigning of resources are required for school-based financial management.

- E-Commerce

Expanding the use of e-commerce to provide online payment options for all student obligations will provide increased efficiency and customer service in all FCPS schools and departments. Expanding e-commerce options to include all student obligations would allow parents to pay for parking and other student fees online. Expanding the use of remote deposit throughout FCPS will also increase the efficiency of processing payments. The expansion of e-commerce will require initial and ongoing training for FCPS employees.

- Student Health and Wellness

The recommendations of the Superintendent's Nutrition Task Force are continuing to be implemented. In addition, as a result of the 2010 Dietary Guidelines for Americans and ChooseMyPlate guide, evidence-based nutrition and wellness information and materials for schools and the community are being updated. Food and Nutrition Services continues to enhance communication avenues to strengthen the interaction between all stakeholders and the food and nutrition program.

The Food and Nutrition Services program assessment is under way, and the contractor recommendations will be reviewed and a timeline established for potential implementation. The recommendations have the potential to impact the operations and budget for Food and Nutrition Services.

## 7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Financial Services continues to encourage and in some cases mandate the use of efficient, cost effective, online, employee self-service options. These currently include electronic pay advices and online address and tax changes. In order to ensure that all employees can easily and efficiently access these services, additional computer equipment and ongoing replacement funding, as well as resources to provide training will be required.

November 2012

## Financial Services

- Increased funding for employees and their professional development is essential to meet the increased technical and professional requirements for employees; to meet mandated regulatory reporting requirements; and meet the increased transparency and information requests from stakeholders. As a result of the budget reductions implemented over the past few years, Financial Services is challenged to maintain day-to-day operations and the capacity to implement new initiatives is limited.
- The Virginia Retirement System (VRS) mandated modernization initiative includes changes to the calculation of creditable compensation on which employer contributions are based. As a result, employer costs are expected to increase.
- With the postponement of the Schools HR/Payroll phase of the FOCUS project, the current HR/Payroll system will require significant updates to ensure that it is supportable and sustainable for at least the next 2 – 3 years.
- Future salary increases (and/or offsets in the ERFC employee rate) are mandated to offset the remaining 3 percent increase in employee VRS retirement contributions that must be implemented within the next three years.
- The costs of implementing the significant changes in the nutrition standards for the breakfast and lunch programs, as required by the Healthy, Hunger-Free Kids Act of 2010, are anticipated to exceed the proposed \$0.06 increase in the reimbursement rate. As a result, the operating costs may significantly increase.

November 2012

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Benefit Services	Fund			
	SOF	INS	H&FB	ERFC
Director	1.0	-	-	-
Coordinator, Disability and Leave Benefits	1.0	-	-	-
Coordinator, Benefits Insurance	1.0	-	-	-
Benefits Specialists	-	-	3.0	-
Business Operations Supervisors	1.0	2.0	-	-
Wellness Program Specialist	-	-	1.0	-
Management Technician	-	-	0.5	-
Administrative Assistant	1.0	-	-	-
Business Operations Assistants	0.5	2.0	5.5	1.0
Workers' Compensation Specialist	-	1.0	-	-
<b>Positions</b>	<b>5.5</b>	<b>5.0</b>	<b>10.0</b>	<b>1.0</b>

Strategic Communication, Employee Programs, and Client Services	Fund
	SOF
Manager, HR Communications	1.0
Multimedia Communications Specialist	1.0
Employee Orientation Specialist	0.5
Employee Programs Specialist	1.0
Client Services Supervisor	1.0
Client Services Representatives	8.0
Human Resources Technician	1.0
<b>Positions</b>	<b>13.5</b>

Employee Performance and Development	Fund
	SOF
Director	1.0
School Investigation Specialist	1.0
Employee Relations Administrator	1.0
Sp. Projects Administrator, Teacher Evaluation	1.0
Employee Performance Assessment Specs.	5.0
Resource Teachers	3.0
Human Resources Technician	1.0
Administrative Assistant	1.0
<b>Positions</b>	<b>14.0</b>

Equity and Compliance	Fund
	SOF
Director	1.0
Senior Equity and Compliance Specialist	1.0
Equity and Compliance Specialists	6.0
Human Resources Technician	1.0
Program Assistant	1.0
Administrative Assistant	1.0
<b>Positions</b>	<b>11.0</b>

Employment Services	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Instructional Employment Services	1.0	-
Coordinator, Support Employment Services	1.0	-
Coordinator, Administrative Staffing	1.0	-
Coordinator, Licensure	1.0	-
Employment Specialists	12.0	1.0
Recruitment Specialists	3.0	-
Certification Specialist	1.0	-
Substitute Employment Specialist	1.0	-
Business Operations Supervisor	1.0	-
Business Operations Technical Specialist	1.0	-
Human Resources Technician	1.0	-
Administrative Assistant	1.0	-
Business Operations Assistants	20.0	1.0
<b>Positions</b>	<b>46.0</b>	<b>2.0</b>

HR Technology	Fund	
	SOF	H&FB
Administrator, HR Technology	1.0	-
Coordinator, HR FASTeam	1.0	-
Functional Applications Specialists	4.0	2.0
Functional Applications Technician	1.0	-
<b>Positions</b>	<b>7.0</b>	<b>2.0</b>

Salary Services	Fund
	SOF
Coordinator, Salary Services	1.0
Manager, Organizational Management	1.0
Salary Specialist	1.0
Business Operations Supervisors	2.0
Business Operations Technical Specialists	2.0
Human Resource Technicians	2.0
Business Operations Assistants	5.0
Records Management Assistants	2.0
<b>Positions</b>	<b>16.0</b>

SOF – School Operating Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 ERFC—Educational Employees' Supplementary Retirement System of Fairfax County Fund  
 G&SSP—Grants and Self-Supporting Programs Fund

Department (SOF):	115.0
INS:	5.0
H&FB:	12.0
ERFC:	1.0
G&SSP:	2.0
<b>Total Nonschool-based Positions:</b>	<b>135.0</b>

### Department Mission

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

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse 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.



Phyllis Pajardo  
Assistant  
Superintendent

### Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and educators in critical shortage areas is prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff. FCPS must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

In addition, tracking and enforcing education, licensure, and certification requirements have posed numerous challenges to hiring practices. FCPS is required to provide intensive assistance with licensure for teachers hired in critical need areas.

Effective July 1, 2012, the Virginia Department of Education mandated that a new evaluation process for teachers and administrators be implemented state-wide during the 2012-2013 and 2013-2014 school years, respectively. In FCPS, over 15,000 teachers and 600 administrators need to be trained in the new process. Ultimately, the effectiveness model of the FCPS Evaluation System will be designed to promote growth and Best Practices of teaching and learning.

Due to economic constraints, FCPS' ability to enhance salaries to the optimum levels is reduced. The department continues to focus on nonsalary incentives. One example, our Smooth Transition Program, which is part of the Savings for Staff discount program, was designed for FCPS teachers and features \$3,500 interest-free loans, professional development loans, apartment rental incentives, health club memberships, moving assistance, and discounted pricing on computers and peripheral equipment.

Compliance and implementation of legislative mandates and managing the rising cost of health care continue to be a focal point for the division. The Affordable Care Act, passed in 2010 with multiple compliance requirements phasing-in through 2018, is currently the driving force for many benefits activities. Implementation of the Act will require substantial and concentrated resources in order to ensure compliance while balancing the need for reasonable cost containment. Additionally, staff continues to collaborate with partner agencies to assist with implementation of recently mandated changes to pension plans. All of the above obligations create administrative tasks, potential liabilities, and resource requirements that are still largely evolving or unknown. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board (GASB) all impact how we currently provide and fund services.



Staff continues to look for innovative ways to provide quality, affordable benefits for our employees, retirees, and their dependents. The benefits program also continues to provide high-level wellness initiatives for all employees, including a recently enhanced Employee Assistance Program (EAP). These programs enhance health awareness and encourage positive lifestyle changes, while providing a significant return on the organization's investment by mitigating increases to future health care costs.

### **Office of the Assistant Superintendent**

The Assistant Superintendent's Office sets policy for and oversees HR operations in support of School Board policy, division goals, and the department's mission.

### **Office of Strategic Communications, Employee Programs, and Client Services**

This office builds the awareness, enthusiasm, and commitment of applicants, employees, and retirees by providing orientation, recognition, retention programs, and exceptional communications and customer service.

The strategic communications team designs and implements communication plans for HR initiatives and programs, ensuring clarity and consistency in HR communications, curates HR's presence on the Internet and intranet, and coordinates HR's internal communications and recognition programs.

The employee programs team coordinates all divisionwide employee awards; organizes Priority School Initiative recognition programs; manages the FCPS retirement ceremonies and service awards; and administers the FCPS orientation program and the biennial FCPS Working Conditions Survey.

The client services team provides customer service to potential, current, and former employees; implements technology training programs to assist employees in accessing HR information; and processes new employees through fingerprinting, ID badges, I-9 verifications, and Child Abuse Registry checks.

### **HR Technology**

This office provides business process analysis and technical solutions to support HR and the Office of Payroll Management (OPM). The team supports enterprise-wide projects and data requests as they relate to the creation or retrieval of employee information. Specific functional application support includes troubleshooting, developing, and testing with regard to the mission-critical Human Resources/Payroll System (HRIS); providing employee data and reports as requested by HR, OPM, other FCPS departments, or outside entities; and developing databases and processes that leverage HR data. The team responds to federal- and state-mandated reporting requirements; and partners with the Department of Information Technology (DIT) to develop and maintain UConnect, the online system providing employees with direct access to their HR and payroll data.

The HR FASTeam provides technical and functional application support. Technical duties include support, maintenance, and upgrade of the local area network (LAN); department file and application servers; business applications (such as Kenexa/CareerQuest and SEMS/Webcenter); workstations; laptops; and printers. Functional application support includes troubleshooting and developing/maintaining department databases and various web-based applications linked to UConnect.

### **Office of Benefit Services**

This office administers the division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. Benefit services actively manages the various vendor contracts with the external service providers FCPS partners with to provide benefits.

The Employee Insurance and Financial Programs section is responsible for management of medical, dental, vision, life, and long-term care insurance programs; flexible spending accounts (healthcare and dependent care); tax-deferred retirement savings programs (403b and 457b); and coordination with internal/partner agencies (such as the various retirement systems and OPM) to execute program delivery.

## Human Resources

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 enhanced Employee Assistance Program services which were transitioned to the unit in FY 2013. Disability and Leaves administers the integrated disability management program, which includes short- and long-term disability, Workers' Compensation, and the leave of absence programs, including Family Medical Leave Act (FMLA) entitlements.

### **Office of Employee Performance and Development (OEPD)**

OEPD facilitates assessment processes that support the supervision, development, and retention of a high-performing workforce. Training is provided for administrators through various methods. The Colleague Assistance Program (CAP) and the intervention process are provided for teachers and administrators needing additional assistance to maintain their instructional positions. All performance evaluations are tracked through the OEPD and maintained in HR. OEPD provides guidance to administrators/program managers and enforces policies and regulations when addressing issues of behavior and conduct.

Additionally, the office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensures the integrity of the grievance procedure; provides advice and training for labor-management issues; and manages all FCPS employee elections.

### **Office of Employment Services (ES)**

This office recruits, selects, and hires an outstanding and diverse work force committed to fostering educational excellence. ES partners with hiring managers by recruiting, selecting, and hiring qualified employees to meet the needs of schools and departments.

For schools, staffing support is provided to advise where options are available in the hiring process and to ensure vacancies are filled. Student Intern and the Student Teacher Placement programs are overseen as part of developing a pipeline of qualified new teachers. To assist with coverage for teacher and aide absences, ES manages the substitute employment process to include selection of qualified substitutes, hire processing, orientation/training, and management of substitute job requests. School administrative team job opportunities are supported by ES to include facilitating the process of gathering school and community input, as well as administering the interview, selection process, and providing post-selection feedback. To support central office and other support positions, ES holds an annual support job fair, advertises for hard-to-fill positions, and attends job fairs targeted to these positions.

The partnership with principals and hiring managers is extended by providing training to ensure accurate and consistent hiring practices throughout the division. Career counseling is provided to employees facing career decisions brought about by reduced enrollment or reduction-in-force events. Interview feedback is provided to candidates and employees interested in improving their interview skills. In addition, ES supports our teaching workforce in acquiring and renewing their required licensure.

### **Office of Equity and Compliance (OEC)**

OEC monitors compliance with all federal, state, and local laws, as well as FCPS policies and regulations affecting equal opportunity in education and employment. OEC assists principals/program managers in addressing these issues; provides training to all staff regarding their responsibility to provide equal employment and educational opportunities; and investigates complaints of unlawful discrimination reported by employees, applicants, students, and parents. OEC manages the division's 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). In addition, OEC monitors the division's human relations climate, and recommends policies for promoting diversity and equality of opportunity in educational and support environments. OEC also provides support to the School Board's Human Relations Advisory Committee (HRAC) and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

### Office of Salary Services

This office reviews and ensures competitive and equitable salary and classification plans; provides current and former employees with verifications of employment; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; retains official personnel records of employees; trains employees regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

## Explanation of Costs

### Nonschool-Based Operating Budget

Human Resources						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 8,197,180	\$ 7,666,579	\$ 7,593,189	\$ 8,078,170	\$ 8,230,440	\$ 8,892,576
PT Salaries	\$ 595,768	\$ 447,862	\$ 469,319	\$ 665,279	\$ 816,432	\$ 822,229
Logistics	\$ 2,307,340	\$ 1,344,532	\$ 1,573,579	\$ 1,781,137	\$ 2,245,834	\$ 2,245,834
<b>Grand Total</b>	<b>\$ 11,100,287</b>	<b>\$ 9,458,973</b>	<b>\$ 9,636,087</b>	<b>\$ 10,524,586</b>	<b>\$ 11,292,706</b>	<b>\$ 11,960,639</b>
<b>Total FTE</b>	<b>124.5</b>	<b>114.0</b>	<b>111.0</b>	<b>111.0</b>	<b>111.0</b>	<b>115.0</b>

The FY 2014 Approved Nonschool-Based Operating Budget for Human Resources totals \$12.0 million, which is a \$0.7 million, or 5.9 percent, increase compared to the FY 2013 Approved Budget of \$11.3 million. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. As compared to the FY 2013 Approved Budget, HR positions increased from 111.0 positions to 115.0 positions in FY 2014. To support implementation of the new state-mandated Teacher Evaluation process (effective July 1, 2012), the School Board authorized 4.0 positions for two years only (FY 2013 and FY 2014) at the FY 2012 Final Budget Review. A total of \$2.0 million in one-time local funding was provided for Teacher Evaluation for both years and no additional funding is being allocated in FY 2014. The FY 2014 HR logistics budget totaling \$2.2 million is unchanged from FY 2013.

**HUMAN RESOURCES**  
**OPERATIONAL EXPECTATIONS MONITORING REPORT**  
**EXECUTIVE SUMMARY**

Period Covered: November 1, 2011 to October 31, 2012

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

**1. EFFECTIVENESS**

Measure No.	Related OE	Description of Measure	Measure	2010-2011 Outcome	2011-2012 Outcome	Rating
1.1	A.1	Full-time teaching positions filled by opening of school	100%	99.9%	99.8%	GREEN
1.2	A.1	Substitute filled rate	100%	98.8%	97.8%	GREEN
1.7	A.1	Progressive trends in teacher diversity		15.7%	15.9%	YELLOW
1.7	A.1	Progressive trends in school-based administrator diversity		25.5%	24.7%	YELLOW
1.7	A.1	Progressive trends in nonschool-based administrator diversity		17.7%	18.7%	YELLOW
1.8	A.2	Progressive trends in teacher retention rate		94.77%	94.49%	YELLOW
1.8	A.2	Progressive trends in bus driver retention rate		95.76%	95.53%	YELLOW
1.8	A.2	5-year teacher retention rate compared to national trends	51%	61.13%	63.32%	GREEN
1.8	A.2	Exit Survey	New			
1.6	A.3	Percentage of teachers attaining Highly Qualified status		99.6%	97.0%	GREEN
1.3	A.4	Employee Verification Standards	100%	100%	100%	GREEN
	B.2	Staff Mediations	New			
	B.4	Compliance (FLSA, Discrimination)	New			
1.11	B.4	Staff development related to HR practices, compliance, and career advancement	New			
1.10	B.5	Positive trends in teacher working conditions based on survey		78%*	85%	GREEN
1.10	B.5	Positive trends in support employee working conditions based on survey	New			
1.4	C.1, C.2	New Teacher Evaluation Implementation	New			
1.4	C.1	Teacher and School Based Administrators Evaluation	100%	95%	95%	GREEN
	C.2	Completion Rate				
1.5	D.1	Classification, pay, and benefits structures compared to regional market	+/- 5%			GREEN

**2. EFFICIENCY**

Measure No.	Related OE	Description of Measure	Measure	2010-2011 Outcome	2011-2012 Outcome	Rating
2.1	B.2	Completed Investigations (OEC, Discipline)	New			
2.1		HR Staff ratios compared to the nationally ranked school systems	New			
2.1		HR Staff ratios compared to neighboring school systems	New			
2.2		Initiate activities that demonstrate continuous improvement				GREEN

**3. CUSTOMER SATISFACTION**

Measure No.	Related OE	Description of Measure	Measure	2010-2011 Outcome	2011-2012 Outcome	Rating
3.1	B.3	Customer satisfaction survey for new employees	5.0	4.8	4.7	GREEN
3.2	B.3	Client Services Statistics	100%	95.2%	96.5%	GREEN
3.3	B.3	Departmental Survey (HR Results)	New			
3.4	B.3	Wellness statistics	New			

\*The Teacher Working Conditions Survey is administered every two years. Results listed are for 2009-2010 school year.

4. INITIATIVES COMPLETED

Measure No.	Related OE	Description
4.0		FCPS began using the Behavioral Event Interview (BEI) as part of the Priority Schools Initiative (PSI) to identify those with the leadership competencies necessary to achieve success in turnaround schools. The BEI was administered to 39 assistant principals.
4.0	Benefits	
		Flu shot campaign CY11. Flexible Spending Account RFP. Revenue maximization – Early Retiree Reimbursement Program (ERRP). Restructuring of leadership team benefits. Implemented independent appeal/claims review process with BCBS Carefirst plan. Automated reporting for Medicare-eligible employees (VDSA/CMS).
4.0	Client Services & Communications	
	B.1 B.1	Executed the 2012 iteration of the FCPS Teacher Working Conditions Survey. Implemented new programs: Service Awards and Individual/Collaborative Team Excellence Awards. Provided annual formal employee award programs and events.
4.0	Equity & Compliance	
		Revised school-based Human Relations efforts.
4.0	Employment	
		Continued increase in functionality of current technologies (SmartFind Express) to enhance efficiency. Implemented pilot mobile fingerprinting services to support measure that all employees (paid & non-paid) get a background check.
4.0	HR Technology	
		Continued support of FOCUS activities.
4.0	Performance & Development	
	B.3 C.1; C.2 C.1; C.2	Attended all employee certified organization and advisory council meetings. Teacher evaluation aligned with the Virginia Department of Education guidelines. Principal evaluation aligned with the Virginia Department of Education guidelines.

5. INITIATIVES IN PROGRESS

Measure No.	Related OE	Description
5.0	A.3	Continued interdepartmental collaboration.
5.0	C.2	Continued support for the Behavior Event Interview (BEI) through training for new assessors and refresher for current assessors.
5.0	Benefits Initiatives	
		Compliance with Affordable Care Act. Phase-in of revised VRS/ERFC contribution formulas. Implementation of revised FCERS program, adding plans C & D, effective 1/1/13. Ensure health plan benefits align with market standards. Virginia Retirement System (VRS) modernization. Renegotiation of pharmacy benefit management contract. Request for Proposals for medical/vision/dental care. Revenue maximization – Retiree Drug Subsidy Program. HIPAA compliance self-audit. Use of electronic communications to decrease printing cost and increase employee self-service. Step Therapy transition for specialty pharmacy requirements. EGWP Wrap Transition. Employee Assistance Program (EAP)
5.0	Client Services & Communications	
		Develop an online New Employee Orientation Program. Research resources required to administer a Working Conditions Survey for support employees.
5.0	Equity & Compliance	
	A.1; A.2 B.1 B.5	Americans With Disabilities Act Amendment Act (ADAAA) compliance. HIPAA compliance review. Review Smoke-free Environment policy. I-9 Compliance Review. Develop refresher training course for Harassment Awareness. Establish Diversity Initiative
5.0	Employment	
		Instructional applicant questionnaires are being enhanced in the applicant tracking system (Kenexa) to

		<p>identify placement preferences.</p> <p>Communications generated out of the Kenexa will be standardized across employee groups.</p> <p>Storing electronic interview materials within Kenexa.</p> <p>'Auto-stating' of applicants who apply for the same types of jobs.</p> <p>Leverage applicant data to support onboarding and orientation of new hires.</p> <p>Creating Support Job Fair to generate interest in FCPS support careers and help locate the best candidates for hard-to-staff positions.</p> <p>Supporting teachers impacted by new VDOE-adjusted Highly Qualified requirements for high school self-contained special education.</p> <p>Supporting teachers impacted by new VDOE-adjusted Highly Qualified requirements for immersion teachers.</p> <p>Creating an exit survey for employees who have voluntarily left FCPS.</p>
5.0	HR Technology	
	A.1	<p>Continued enhancement of Kenexa to include the hiring process for summer school.</p> <p>Upgrade the HR Information System (HRIS) to provide mission-critical support for the next 3-5 years.</p> <p>Create process enhancement plan for HRIS (Lawson).</p> <p>Implementing a hosted online evaluation application to support new evaluation model.</p> <p>Upgrading SmartFind Express (substitute scheduling application) from a locally housed to vendor-hosted.</p>
5.0	Performance & Development	
	C.1; C.2 C.1; C.2	<p>Establishing procedures regarding the prevention of sexual misconduct and abuse.</p> <p>Development of new teacher evaluation processes.</p> <p>Development of new principal/school-based administrator evaluation system and process.</p>

## 6. ISSUES AND TRENDS

- Increase in the number of accommodation requests related to religion and disabilities.
- Increase in the number of participants willing to participate in mediation.
- With the HR FOCUS project on hold for the next 3 to 5 years, plans for maintaining the current HRIS include bringing the application up to support standards; leveraging process improvements identified through FOCUS work will be ongoing. These improvements include streamlining the hiring and time reporting processes. Another ongoing initiative will be finding ways to enhance the existing employee and manager self-service portal (UConnect) to eliminate paper-based processes.
- Recent VDOE changes are resulting in very slight decreases in the overall percentage of teachers attaining Highly Qualified (HQ) status. FCPS has adapted to the new VDOE protocol for determining 'highly qualified' status and works with Instructional Services, Professional Learning & Accountability, principals, and employees to communicate upcoming changes and to support teachers in making the needed adjustments to their licensure. DHR will continue to work with VDOE Licensure Office to stay abreast of future changes, work to mitigate the impact to FCPS and employees, and work with approved Virginia college programs to ensure graduates complete their programs with the appropriate coursework and endorsements.
- National health care reform (Affordable Care Act) will continue to have a major impact on resources, strategic direction and program operations. As the legislation timelines unfold and compliance advice is released, numerous plan changes, increased communication efforts and central support will be required.
- The VRS Modernization project mandated by the Virginia Retirement System is ongoing and requires significant changes to current FCPS business processes and systems. Services have been shifted. ERFC, Finance and DHR continue to work together to address the changing landscape to meet participant needs.

## 7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES

- Step cost: \$43 million; 1% Market Scale Adjustment/COLA cost: \$18.9 million.
- Increased expenses in equipment and staffing costs for providing accommodations related to religion and disabilities.
- Internal compliance reviews may identify processes that incur changes in staffing and related resources.
- VRS-mandated changes in employee contributions will continue to impact FPCS budget and administrative resources as we shift to accommodate recent legislation mandating employee contribution payments and significant plan design changes for VRS participants.
- Working Conditions Survey for support employees: The approximate cost of \$91k would include the survey design, administration, and communication plan. Additional costs are expected based on challenges with online access and language translations.

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Information Technology Support Services	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Service Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Service Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Cable Utilization Specialist	-	1.0
Distance Learning Specialist	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Design Services	1.0	-
Manager, Multimedia Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisors	2.0	-
Manager, Desktop Management	1.0	-
Managers, Technology Support Services	3.0	-
Desktop Management Programmers	4.0	-
IT Project Managers	12.0	-
Desktop Installation Specialist	1.0	-
Senior Functional Applications Specialists	3.0	-
Functional Applications Specialists	14.0	-
IT Training Specialist	1.0	-
Senior IT Training/Course Specialist	1.0	-
Multimedia Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Multimedia Engineers	1.0	3.0
Technology Support Specialists	24.0	-
Producers/Directors	-	10.0
Multimedia Designers	5.0	2.0
Teaching Materials Preparation Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Master Control Technicians	2.0	1.0
Multimedia Production Technicians	0.5	2.0
Service Management Programmer	1.0	-
Photographic Specialist	1.0	-
Management Technician	1.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>91.5</b>	<b>24.0</b>

Enterprise Information Services and Assessment	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Technology Architecture and Assessment	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	8.0
Software Engineers/Developers	27.0
Records Management Specialist	1.0
Student Information Analysts	4.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Technology Architects	3.0
Document Technician	1.0
Management Technicians	2.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
<b>Positions</b>	<b>74.0</b>

Program Management and Planning	Fund	
	SOF	
Coordinator, Program Management and Planning	1.0	
Financial Analysts	6.0	
Technology Architect	1.0	
Accounting Technician	2.0	
Finance Assistants	2.0	
<b>Positions</b>	<b>12.0</b>	

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Cable TV Systems Specialist	1.0
Fire Alarm Systems Specialist	1.0
Public Address Systems Specialist	1.0
Security Systems Specialist	1.0
Audio Visual Systems Specialist	1.0
Voice Systems Specialist	1.0
Field Services Operations Liaison	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Enterprise Data Storage Supervisor	1.0
Enterprise Messaging Programmers	3.0
Enterprise Messaging Supervisor	1.0
Enterprise Server Programmers	10.0
Major Systems Supervisor	1.0
Windows Administration Supervisor	1.0
Manager, Network Engineering	1.0
Manager, Network Management	1.0
Network Security Specialist	1.0
Network Management Supervisor	1.0
Network Integration Systems Supervisor	1.0
Operations Center Supervisors	3.0
Network Architect	1.0
Network Engineering Supervisors	2.0
Network Analysts	7.0
Voice Engineers	3.0
Network Engineers	2.0
Operations Supervisor	1.0
Operations Technicians	12.0
Management Technicians	3.0
Information Technology Inventory Technician	1.0
Field Services Technicians	22.0
Field Information Systems Technicians	25.0
Admin Building Support	1.0
<b>Positions</b>	<b>124.0</b>

SOF – School Operating Fund  
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	303.5
State/Federal Projects (SOF):	2.0
<b>Total SOF:</b>	<b>305.5</b>
G&SSP:	24.0
<b>Total Nonschool-based Positions:</b>	<b>329.5</b>

State/Federal Projects	Fund
	SOF
Network Engineers	2.0
<b>Positions</b>	<b>2.0</b>

### Department Mission

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

Our vision is to become the model for effective and efficient client-centered services and products so that we are the premier information and technology services provider for teaching and learning. Furthermore, our intent is to create a totally connected community where technology is available where and when it is needed, and is appropriate to the needs of the FCPS community.



Maribeth Luftglass  
Chief Information  
Officer

### Issues and Trends

Fairfax County Public Schools is widely recognized as a leader in the integration of technology for education as evidenced by numerous awards, including selection into the Consortium for School Networking (CoSN) Leading Edge School District Cadre, and as a finalist for the 2012 Excellence.gov Award. Also of note, is the 2012 selection to *Computerworld's* 100 Best Places to Work in IT, and selection into *CIO* magazine's prestigious top 100 IT organizations in the nation for 2011. The FCPS Electronic Curriculum Assessment Resource Tool (FCPS eCART) received the IMS Global Learning Consortium 2010 Learning Impact Bronze Award and the 2009 Virginia Governor's Technology Award for Innovative Use of Technology in K-12 Education. It was also extolled in the National Educational Technology Plan as an exemplar of leveraging technology to support student learning.

Technology use within FCPS is growing in size, scope, depth, complexity, and sophistication. The introduction of online textbooks, the encouragement by the former Superintendent to promote the use of student-owned computing devices, the SOL online testing mandate from the Commonwealth, and expanded use of critical instructional applications such as FCPS 24-7 Learning, FCPS eCART, and FCPS Google Apps for Education, reflect the ever-increasing dependence upon technology to deliver critical business and instructional services. FCPS customers, including parents, students and staff, expect IT systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure.

The FCPS network has evolved from a method of providing rudimentary data access, to a platform for delivering educational and operational services through both wired and wireless access. The FCPS wired network must continue to provide high-speed network connectivity to FCPS devices which will remain essential for devices that have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points, and desktop IP Phones. However, it will see minimal growth in the coming years as most student connections migrate to the wireless network. As student computing devices, such as laptops, netbooks, tablets, and personal-owned devices become ubiquitous, demands on the wireless network will increase significantly. Meeting these network infrastructure demands is essential to support student learning and teaching in the future.

Equipment used by students and faculty is aging, with 30 percent of the computer inventory of over 142,000 being over five years old. Maintenance costs for out-of-warranty computer repairs is increasing annually due to an aging and growing inventory. Current funding for computer replacement and maintenance is insufficient and without adequate replacement and maintenance funding, the age of the computer inventory will continue to increase, causing difficulty running the software used by many of our students and staff.



Continued and stable funding is required to maintain services the FCPS community has come to expect, and is essential to maintain the leadership position FCPS has held in the educational technology arena. To do so requires strategic planning and sufficient funding to maintain and support the essential components of our network, to maintain the computer inventory, and to ensure service continuity for instruction and conducting daily business in our schools and administrative buildings.

### **Office of the Assistant Superintendent**

The chief information officer (CIO) provides support to the Superintendent and the Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison to the School Board.

### **Program Management and Planning**

Program Management and Planning staff ensure the efficiency and cost effectiveness of IT initiatives by overseeing the IT baseline budget; providing departmental financial planning and support; managing IT centrally-managed funds, including school copiers, non-capital replacement equipment, and grant funds; managing all technology contracts, including hardware and maintenance, IT professional and telecommunications services, and instructional and administrative software licenses; and by placing procurement orders in support of financial and contractual agreements.

In addition, this office manages many divisionwide programs; including the technology plan budget, telecommunications, replacement equipment, and lease agreements, as well as service contracts for copiers. This program responds to and complies with federal and state mandates. This includes the federal E-rate program and the submission of the Fairfax County Public Schools annual Technology Plan to the Virginia Department of Education.

### **Office of Enterprise Information Services and Assessment**

The Office of Enterprise Information Services and Assessment (EISA) provides operational support for over 150 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division [e.g., FCPS eCART, iSIS (Integrated Student Information System)]. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office designs, acquires, and distributes paper forms required by the school division. The office also maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment; and leading in providing business case justifications, modeling, and planning advice for major information technology initiatives. A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes.

### **Office of Information Technology Operations**

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local

## Information Technology

area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. Additional responsibilities include the 24/7/365 Network Operating Center with all the enterprise systems, including our Microsoft Exchange e-mail system, Internet and intranet servers. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, telephones, network switches, wireless access points, and projectors. This office provides data security and integrity and is responsible for security policies and procedures. In addition, ITO provides enterprise CD duplication and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

### Office of Information Technology Support Services

As the customer-facing side of the organization, the Office of IT Support Services (ITSS) is responsible for managing the customer service function for the department. ITSS proactively and responsively delivers cutting-edge IT products, services and support to schools, administrative offices and the larger FCPS community and target audiences. The broad range of services and support include the IT Service Desk, which provides the single point of contact for customers to request IT services, support and information; on-site technology support specialists in the schools and administrative offices; support for systemwide software applications; a full service project management office; and state-of-the-art media, production and computer training services which are integral to the instructional, staff development, and public information programs in FCPS

## Explanation of Costs

### Nonschool-Based Operating Budget

Information Technology						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 26,176,454	\$ 25,594,588	\$ 24,593,931	\$ 24,533,441	\$ 26,105,026	\$ 27,058,287
PT Salaries	1,425,630	1,201,918	1,129,772	1,246,710	1,286,351	1,296,426
Logistics	17,784,273	15,913,832	16,669,518	17,388,675	21,600,811	6,585,902
<b>Grand Total</b>	<b>\$ 45,386,358</b>	<b>\$ 42,710,338</b>	<b>\$ 42,393,222</b>	<b>\$ 43,168,827</b>	<b>\$ 48,992,188</b>	<b>\$ 34,940,616</b>
<b>Total FTE</b>	<b>325.5</b>	<b>316.5</b>	<b>298.5</b>	<b>298.5</b>	<b>301.5</b>	<b>301.5</b>

The FY 2014 Approved Nonschool-Based Operating Budget for the Department of Information Technology totals \$34.9 million, which is a \$14.1 million, or 28.7 percent, decrease compared to the FY 2013 Approved Budget of \$49.0 million. The decrease is due to the realignment of \$15.4 million to centrally-managed accounts such as maintenance contracts, contracted services, and network equipment and supplies, offset by an increase of \$1.0 million in full-time salaries. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. No new positions were added in FY 2014.

School-Based Operating Budget

Information Technology						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 8,797,111	\$ 8,953,275	\$ 9,085,968	\$ 11,392,750	\$ 12,253,231	\$ 12,622,145
PT Salaries	111,563	127,454	126,932	106,808	122,715	123,942
Logistics	402,377	459,687	3,257,959	1,201,093	308,571	308,571
<b>Grand Total</b>	<b>\$ 9,311,051</b>	<b>\$ 9,540,416</b>	<b>\$ 12,470,859</b>	<b>\$ 12,700,651</b>	<b>\$ 12,684,517</b>	<b>\$ 13,054,658</b>
<b>Total FTE</b>	<b>100.5</b>	<b>101.0</b>	<b>101.0</b>	<b>148.8</b>	<b>149.3</b>	<b>149.3</b>

The FY 2014 Approved School-Based Operating Budget for the Department of Information Technology (IT) totals \$13.1 million, an increase of \$0.4 million or 2.9 percent, compared to the FY 2013 Approved Budget of \$12.7 million. IT provides oversight of the 149.3 school-based technology specialists who provide direct support to assigned schools. The \$0.4 million increase is due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. No new positions were added in FY 2014.

# Information Technology

## INFORMATION TECHNOLOGY OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

**Period Covered:** January 1, 2012 to December 31, 2012 except as noted

**Green** = meets/exceeds, **Yellow** = watch/defer, **Red** = unacceptable

### 1. EFFECTIVENESS

Measure No.	Related OE	Description	Measure	2011 Outcome	2012 Outcome	Rating
1.1	B,C,D	Percent of instructional staff who use technology productivity tools daily or weekly	95%	97.5%	97.3%	GREEN
1.2	B,C,D	Percent of instructional staff who use technology to support student learning daily or weekly	90%	94.9%	95.5%	GREEN
1.3	B,C,D	Percent of instructional staff who use FCPS 24-7 Learning daily or weekly	80%	84.3%	84.4%	GREEN
1.4	B,C,D	Percent of instructional staff who use eCART assessments daily, weekly or monthly	50%	63.5%	67.8%	GREEN
1.5	B,C,D	Percent of SOL tests delivered online	100%	64%	80%	GREEN
1.6	B,C,D,E	Increase use of digital resources for staff development	+5%	+9%	127%	GREEN
1.7	A,B	Resolve technology support incidents according to established Service Level Agreements	95%	96.6%	95.1%	GREEN
1.8	A,B	Maximize FCPS Website uptime to ensure the FCPS public web presence is available	99%	99.88%	99.96%	GREEN
1.9	A,B	Maximize wireless uptime to ensure wireless capability is available	99%	99.81%	99.77%	GREEN
1.10	A,B	Provide a student to standard computer ratio of at least 2.5 to 1	2.5	2.2	2.0	GREEN
1.11	C,D,G	Monitor the status of student home Internet access (digital divide)				YELLOW
1.12	A,B	Maximize Wide Area Network (WAN) uptime to ensure that network capability is available	99%	99.91%	99.88%	GREEN
1.13	E,F	Demonstrate sustained growth in utilization of EDSL and eCART reports	+	-7%	-27%	YELLOW

### 2. EFFICIENCY

Measure No.	Related OE	Description	Measure	2011 Outcome	2012 Outcome	Rating
2.1	A,B	IT Operating Budget per employee meets or exceeds the national benchmark	\$12,350	\$4,526	\$4,694	GREEN
2.2	A,B	IT Professionals as a percentage of employees meets or exceeds the national benchmark	5.6%	2.0%	1.9%	GREEN
2.3	A,B	Ratio of computers per technician meets or exceeds the national benchmark	150	804	867	GREEN
2.4	A,B	IT Service Desk Level 1 First Call Resolution meets or exceeds industry benchmark	65%	81.83%	78.51%	GREEN
2.5	A,B	Implement best practices based on the Information Technology Infrastructure Library (ITIL®)				GREEN

### 3. CUSTOMER SATISFACTION

Measure No.	Related OE	Description	Measure	2011 Outcome	2012 Outcome	Rating
3.1	B	Achieve average ratings of at least 90% in 'Customer Interaction, Relations, and Resources'	90%	96.0%	96.0%	GREEN
3.2	B	Achieve average ratings of at least 90% in 'Effectiveness and Efficiency of IT Support'	90%	96.3%	96.4%	GREEN
3.3	B	Achieve average ratings of at least 90% in 'Technology Availability, Support and Training'	90%	94.8%	93.8%	GREEN
3.4	B	Achieve average ratings of at least 90% on IT service request surveys	90%	97.2%	96.0%	GREEN

February 9, 2013

**4. INITIATIVES COMPLETED**

Measure No.	Related OE	Description
4.1	B,C,G	Access 4 All – Computer Checkout Program, Best Practices for BYOD, and MiFi contract
4.2	B,F	FOCUS – Interfaces and support for finance and procurement systems
4.3	E,F	EDSL eCART Reporting – Demographic Subgroup Proficiency
4.4	B,D,F	iSIS - Deployment to all ES Schools and Centers
4.5	B,D,F	SEA-STARs – Upgraded to version 7.5 and Eligibility
4.6	B,C,D	SOL Online Testing – Added all SOL tests in 30 ES, and 5 tests each in all other ES
4.7	B,F	Identity Manager – Student Accounts in Active Directory and New Student Password Policy
4.8	BC,D,F, G	HopeCam Project – Formal Agreement Finalized
4.9	A,B,C	New School Support: Graham Road ES, Mason Crest ES, South County MS
4.10	B,E,F	FCPSMED – Medicaid billing system for DSS staff, and school OT, PT, Speech & Language
4.11	B,D,G	FCPS 24-7 Learning – Blackboard v9.1 Upgrade, Voice Tools, Collaboration Tools
4.12	B,C,D	FCPS eCART: Read Aloud Functionality for Students with IEPs
4.13	B,C,D	Web Conferencing – Implementation of Blackboard Collaborate
4.14	A,B,C	Delivery of Educational Content RFP & Selection of Learn 360
4.15	A,B,C,G	FCPS Google Apps for Education (GAE) – Expanded to Elementary Schools
4.16	B,C,D	JASe – TJHSST Online Application for Admissions including Submissions, Fees, Notification
4.17	B,C,D,G	Online Textbooks – Supported Social Studies Implementation
4.18	B,F	Teacher Evaluation – Completed Customized eLearnIT Courses and Storage of Evaluation Artifacts

**5. INITIATIVES IN PROGRESS**

Measure No.	Related OE	Description
5.1	A,B,C,G	Access 4 All – Collecting Data on Home Internet Access, Planning for Cox Pilot
5.2	B,C,F,G	Online Textbooks – Improving Account Management
5.3	E,F	EDSL – Supporting On-Time Graduation Data Subgroup Identifying Students at Risk
5.4	B,D,F	iSIS - Secondary Deployment
5.5	B,D,F	SEA-STARs – Phase 3, Service Provider Reports, Special Transportation Request
5.6	A,B,C,	SOL Online Testing – Expansion in elementary schools
5.7	B,F	Identity Manager – Phase 2 for non-FCPS Employee Accounts
5.8	B,F	LAWSON – Upgrade due to Suspension of FOCUS Phase 3
5.9	A,B	Data Center Recovery Site at Fairfax Ridge Center
5.10	B,E	Enrollment Projection System
5.11	B,F	Teacher Evaluation Project – Development of Portal with TrueNorthLogic
5.12	B,E,F	FCPSMED – Phase II for vendor billing
5.13	B,D	FCPS 24-7 Learning – Mobile App
5.14	B,C,D	FCPS eCART Search Enhancement
5.15	B,C	Student Learning Plan Expansion
5.16	B,C,D	JASe – TJHSST Online Application for Sophomore and Junior Applications
5.17	A,B	WebSense – Enhancement of Internet Content Filtering System
5.18	A	Enterprise Hardware RFP – for Desktops, Laptops, Servers, Peripherals, Part and Repair Services
5.19	A,B	Server Virtualization – Expansion
5.20	A,B	Storage – Co-Location for Disaster Recovery Site
5.21	A,B	Exchange 2010 – Upgrade
5.22	A,B	Core Switch Replacement
5.23	A,B	10 Gig between Closets
5.24	A,B	Telecommunications and Internet Services

**6. ISSUES AND TRENDS**

- Infrastructure Upgrades
- The Bring Your Own Device (BYOD) Initiative
- Student Home Internet and Computer Access
- Online Textbooks

**7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- Network Equipment Replacement \$8.7 million
- Lawson Enhancements \$8.3 million

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- eCART Enhancements: \$0.25 million
- Computer Replacement: \$23.0 million
- Student Home Computer and Internet Access \$19.2 million

**8. BOARD ACTION AND NEXT STEPS**

**9. DATE FOR RE-MONITORING**

February 9, 2013

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Language Acquisition and Title I	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Title I	-	1.0
Coordinators, ESOL	2.0	-
Coordinator, World Languages	1.0	-
Administrator, ESOL Transitional High School	1.0	-
ESOL Program Assessment Managers	2.0	-
Educational Specialists	7.0	2.0
Title I Manager	-	1.0
Title I Specialist	-	1.0
Accounting Technician	-	1.0
Finance Assistants	-	2.0
Management Technician	1.0	-
Resource Teachers	1.5	8.5
Administrative Assistants	<u>4.0</u>	<u>1.0</u>
<b>Positions</b>	<b>20.5</b>	<b>17.5</b>

Professional and Life Skills	Fund
	SOF
Director	1.0
Coordinator, Fine Arts	1.0
Coordinator, Library Information Services	1.0
Coordinator, Instructional Technology Integration	1.0
Coordinator, Health, PE, and Driver Education	1.0
Manager, Business and Information Technology	1.0
Manager, Marketing	1.0
Manager, Family and Consumer Science	1.0
Manager, Industrial Technology Education	1.0
Manager, Trade and Industrial Education	1.0
Manager, Health and Medical Science	1.0
Manager, SBTS Management	1.0
Manager, eCART	1.0
Educational Specialists	20.0
Career Experience Specialist	1.0
Curriculum Resource Teacher	1.0
Resource Teachers	3.5
Instructional Technology Integration Specialist	1.0
School-Based Technology Specialist	1.0
Administrative Assistants	<u>9.0</u>
<b>Positions</b>	<b>49.5</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 ACE – Adult and Community Education Fund

Department (SOF):	165.5
G&SSP:	39.0
ACE:	<u>17.0</u>
<b>Total Nonschool-based Positions:</b>	<b>221.5</b>

Pre K-12 Curriculum and Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Summer School/SOL Manager	-	1.0
Coordinator, Early Childhood and Family Services	1.0	-
Coordinator, School Support	2.0	-
Coordinator, School Counseling Services and College Success Program	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, Gifted & Talented	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, Science	1.0	-
Coordinator, eLearning	1.0	-
Manager, Early Childhood Support	-	1.0
Manager, Best Practices Teaching and Learning	1.0	-
Manager, Student Services Support	1.0	-
Resource Teachers	5.5	-
Business Operations Technical Specialist	1.0	-
Educational Specialists	29.0	-
Financial Analysts	-	3.0
Management Technicians	1.0	-
Family Services Technicians	-	5.0
Accounting Technician	-	1.0
SOL & Intervention Support Managers	2.0	-
Integrated Projects Manager	1.0	-
College Success Program Manager	1.0	-
Buyer Assistants	-	2.0
Early Childhood Operations Assistant	-	1.0
Program Assistants	1.0	6.5
Administrative Assistants	<u>14.0</u>	<u>1.0</u>
<b>Positions</b>	<b>68.5</b>	<b>21.5</b>

Operations, Strategic Planning, and Communications	Fund
	SOF
Director	1.0
Coordinator, Financial Management	1.0
Web Development Specialist	1.0
Functional Applications Technician	1.0
Accounting Technicians	2.0
Document Services Technician	1.0
Financial Analysts	2.0
Administrative Assistant	1.0
Business Operations Aide	1.0
Library Information Specialists	2.0
Library Aides	3.0
Library Assistants	7.0
Administrative Building Support	<u>2.0</u>
<b>Positions</b>	<b>25.0</b>

Adult and Community Education	Fund
	ACE
Administrator	1.0
Manager, ACE Customer Service, Logistics and Camps	1.0
Manager, ACE Regional Grant	1.0
Career and Articulation Specialist	1.0
Database Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialist	1.0
Support and Logistics Supervisor	1.0
Registration Supervisor	1.0
Accounting Technician	1.0
Finance Assistant	1.0
Staff Assistant	1.0
Program Assistant	1.0
Operations Assistant	1.0
Functional Applications Technician	1.0
Warehouse Supervisor	1.0
Warehouse Worker/Driver	<u>1.0</u>
<b>Positions</b>	<b>17.0</b>



Sloan Presidio  
Assistant  
Superintendent

### Department Mission

The mission of [Instructional Services](#) is to lead the development of innovative curriculum and instructional programs for Fairfax County Public Schools in collaboration with local, national, and international experts. Instructional Services uses current research-based best practices to guide instruction that are customized so that all students can reach their full potential and be successful, productive citizens in the 21st century.

### Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – centrally, the division must develop and support quality instructional programs and services to reach a wide variety of students. Maintaining a rigorous program of studies that infuses 21st century skills into the curriculum and students' learning experiences is an essential part of the department's work. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory and classroom space for science, art, and career and technical education; and critical equipment in areas such as music. As the Division continues to experience substantial growth, FCPS is increasingly serving a more diverse student population. This diversity gives teachers and students an opportunity to experience a rich learning environment. It also requires professional growth for our teachers to meet the needs of English Learners, students from poverty, and students with special needs. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL) and Family and Early Childhood Education (FECEP)/Head Start/Early Head Start. Expansion can only occur if funding and classroom space is made available for preschool age students. Department priorities include projects and programs dedicated to closing the student achievement gap between sub-groups. More time for learning is essential in order for some students to meet academic standards. An emphasis on early identification and intervention for students who are at risk is a priority. Through innovative products such as the Electronic Curriculum Assessment Resource Tool (eCART), the department brings the most up-to-date curriculum to the teachers' desktops to ensure that each student is taught the standards, benchmarks, and indicators required by the Virginia Department of Education. The department staff leads and guides school-based staff to make assessment a part of the instructional cycle by creating specific assessments that assist instructional staff with identifying students' academic strengths and weaknesses. Instructional Services staff works closely with the Department of Special Services to ensure each child receives a comprehensive program of studies. Appropriate funds are needed to provide adequate Early Childhood Programs, academic intervention programs, cultural competency training, mentor development, tutoring and support classes, and parent engagement. The Division should continue to support opportunities for exceptional performance in academics, the arts, and career and technical education. High quality staff development is essential as teachers work to promote student success. The department leads a divisionwide effort to promote best practices for teaching and learning for all instructional staff. This emphasis on providing teachers with high quality professional development, related to curriculum and instructional best practices remains a key component of FCPS' continued success.

### Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services Department. The department includes four offices aligned with the School Board Student Achievement Goal 1 – Academics (SAG 1). The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all students of Fairfax County. The department staff identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The Assistant Superintendent is the SAG 1 champion and cosponsors large divisionwide projects such as eCART, Closing the Minority Student Achievement Gap, and textbook adoptions in support of Student Achievement Goal 1. The office is responsible for all federal, state, and local reporting related to instructional programs and services in the division.



### Office of Operations, Strategic Planning, and Communications

This office is responsible for departmental communications to internal and external stakeholders, as well as providing finance, administrative services, registration, and technology support to a variety of programs in the department, including Adult and Community Education. The office staff assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services-related inquiries.

The Finance and Fiscal Oversight section oversees budget, financial, procurement, and contracting activities for Instructional Services' operating and grant funds, including Title II-A and Title III-A. This section is also responsible for operations and financial support for the Adult and Community Education Fund. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the IS print shop located at the Fairfax Ridge Instructional Center.

In addition, the office oversees all library operations, including ordering, processing, and cataloging the division's library books. Centralizing these library functions saves school librarians' time and maximizes the budget to obtain and retain the best library collections in all of our schools.

### Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction

This office provides instructional leadership, curriculum development, evaluation, instructional and resource materials, and support to all teachers and all students in Fairfax County Public Schools. Office staff provides resources and professional development based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and cluster requests.

All schools receive support from the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction to effectively implement curriculum to reflect School Board goals and national and state priorities. These priorities include best practices for teaching and learning to meet the needs of diverse student populations. The office administers the course approval process, summer curriculum writing, Project LIFT, and provides assistance to schools in intervention strategies related to Standards of Learning tests and other assessments related to the Programs of Studies.

The Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction supports a wide range of programs. These include Family and Early Childhood Education Program (FECEP)/Head Start/Early Head Start, full-day kindergarten program, Early Intervention Reading Initiative (EIRI), Advanced Academics, the International Baccalaureate Middle Years Programme (IBMYP), Advanced Placement (AP) courses, the International Baccalaureate Diploma Program (IBDP), School Counseling, Online Campus, the College Success Program, preK-6 and 7-12 school support, and various K-12 summer programs.

### Office of Language Acquisition and Title I

The Office of Language Acquisition and Title I provides instructional leadership, curriculum development, resource materials, and support for all students in the development of their language proficiency and literacy in English and other languages and also oversees the programmatic implementation of federal grants serving English Learners (ELs) and students in poverty. In collaboration with other offices, staff members develop and revise curricula, develop and select resource materials and assessments, and provide staff development to reflect local, state, and national research on best practices, as well as to reflect School Board goals and state and national priorities.

## Instructional Services

The office supports a wide range of programs and services which include:

- PreK-12 English for Speakers of Other Languages (ESOL) - This section is responsible for supporting all schools in implementing high-quality ESOL services for English language learners that are aligned with federal and state mandates. This includes English language proficiency assessment of all new language minority students registering at FCPS student registration sites in order to determine ESOL eligibility. The office provides a wide variety of staff development offerings and conducts data analysis of English Language Learners (ELL) student data to make programmatic enhancements through a cycle of continuous improvement. Dual language assessment services and itinerant ESOL services for students at special education centers and alternative program sites are also provided. The Transitional ESOL High School program provides afternoon and evening courses at four sites as an option for students 18 and over seeking a high school diploma. The office oversees and implements the federal Title III grant, which provides grant-funded programs for ELs and their families, such as Early Literacy, Home Instruction for Parents of Preschool Youngsters (HIPPPY), family literacy, and Parents as Educational Partners (PEP).
- Adult ESOL - Beginning through advanced level Adult ESOL and related courses are provided at 14 sites throughout FCPS. This section's responsibilities include student registration, assessment, and teacher staff development. It also oversees and implements the Adult Basic Education (ABE) and English Literacy (EL)/Civics federal grants.
- World Languages - The section is responsible for all world languages programs including Foreign Language in the Elementary Schools (FLES), partial and two-way immersion programs, middle and high school courses, and the language proficiency credit-exam program for second language learners.
- Title I - Responsibilities include oversight and implementation of the FCPS Title I grants, and grant-funded programs, such as Reading Recovery, to promote the academic achievement of students in schools with high poverty rates.

### Office of Professional and Life Skills

The Office of Professional and Life Skills provides instructional leadership, curriculum development, and support for pre-kindergarten through adult programs in Adult and Community Education (ACE), Career and Technical Education (CTE), Fine and Performing Arts, Health, Physical Education, and Driver Education, Instructional Technology Integration (ITI), and Library Information Services.

The Office of Professional and Life Skills supports a variety of programs and services that include professional development, and curricula revision and alignment to state and national standards. In addition, the unique nature of the programs requires coordination and assistance with hiring, purchase of equipment, development of procedures and organization of field trips.

The six offices within OPLS have the following instructional focuses:

1. ACE offers a comprehensive array of courses for the community with a focus on: Career and Technical Education; language classes; and personal and academic enrichment.
2. Career and Technical Education (CTE) is at the forefront of preparing students to be "college-ready and career-ready" by providing instructional programs through which students acquire core academic skills and knowledge, and learn relevant technical applications of current and emerging careers while preparing for postsecondary studies and employment opportunities following high school graduation. This program provides for a variety of CTE courses in all middle and high schools. The CTE curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, marketing, technology and engineering education, and trade and industrial education.

3. The fine and performing arts are where every child discovers value, vision, and voice. Fairfax County Public Schools (FCPS) K-12 Fine Arts Programs support the FCPS School Board Student Achievement Goal 1.3 which states that all students will “explore, understand, and value fine and practical arts.” The K-12 Fine Arts Programs are designed so that every child: has an opportunity to discover and pursue unique artistic passions and talents; develops communication, collaboration, critical thinking, and problem solving skills through fine arts instruction, and is then able to apply them when creating solutions to real world challenges; and begins to pursue lifelong engagement with the arts and to find meaning and significance in their world. Through studies in the arts, students gain essential knowledge and skills as defined by the National Standards for Art Education and the Virginia Standards of Learning for Fine Arts. In addition, division fine arts programs emphasize the acquisition of 21st century skills by teaching students to be critical thinkers, creative problem solvers and effective communicators. Sequential study in a fine art provides students with opportunities for self-direction and reflection as they learn to manage personal goals and improve as artists.
4. Fairfax County Public Schools’ Health and Physical Education (HPE) Program is a K-10 comprehensive physical education and health education program that prepares all students to actively and effectively achieve and promote lifelong wellness and physical activity. The curriculum is designed as a continuous sequence of learning, firmly rooted in public health, educational research, and effective instructional practice. Program content and curriculum is aligned with Virginia Department of Education (VDOE) standards of learning for health, physical education, and driver education. In addition, elective sports medicine (grades 9-12), personal fitness (grades 10-12), and physical education courses (grades 11 and 12) are offered in high schools.
5. Instructional Technology Integration provides direction, professional development, and support for divisionwide instructional technology initiatives. Such initiatives include eCART (electronic Curriculum, Assessment, and Resource Tool), FCPS 24-7 Learning, and Internet Safety. Instructional Technology Integration also provides training, training materials, and central support to the school-based technology specialists (SBTS). The SBTS model provides teachers the support they need to successfully implement instructional technology initiatives at the school and to effectively use technology to engage students in the learning process. Instructional Technology Integration also writes and revises FCPS Academy technology courses.
6. Library Information Services (LIS) provides services that allow librarians to spend more time on instruction and collaboration by: working with approved vendors to identify and evaluate electronic resources that can support all areas of instruction; processing, cataloging, and entering library materials into the web-based circulation system and library catalog. LIS partners with ACE to support the warehouse and delivery of library and ACE materials to schools and centers which is an efficient use of staff. ACE also partners with Library Operations staff in reconfiguring libraries to make them more functional. The office acquires and processes the removal of materials, centrally and responds to librarian requests for help with improving the functionality of the physical library space.

### Adult and Community Education

Adult and Community Education (ACE) program serves schools, community agencies, businesses, adult learners, school-age students, and community members. ACE priorities focus on adult English for Speakers of Other Languages (ESOL) classes and workforce and career readiness. Apprenticeship, business and computer certifications, health and medical career certifications, and workplace training programs continue to be offered. In addition, ACE continues to offer targeted adult enrichment programs, including world languages, culinary arts, and personal improvement. ACE collaborates with Fairfax County Government to ensure enrichment classes continue to be offered as necessary to meet community needs.

ACE provides instructional programs used for staff development to meet specific FCPS divisionwide needs, such as technology and business English for support staff, custodial staff, and ESOL for bus driver

## Instructional Services

trainees. ACE provides a transportation academy in basic supervisory and management skills to newly hired or promoted supervisors and provides a management skills program for custodial staff seeking promotion to supervisory positions.

Workforce development is an area of focus especially in the areas of apprenticeship, trade and industry, and the health and medical fields. ACE works with over 400 business partners providing English in the Workplace, literacy education, and other instructional activities at the workplace. The apprenticeship program is a state program administered by FCPS/ACE through a formal agreement with the Virginia Department of Labor and Industry, the Virginia Community College System, and area businesses. The apprenticeship program also offers placement testing to students at Edison Academy who wish to continue on in the adult apprenticeship program after high school graduation. ESOL is offered to adults throughout Fairfax County, in accordance with state and federal mandates. ACE serves as the lead coordinating and fiscal agent for the Region 8 Adult Education and Family Literacy Grant. Community education is offered to the general public to meet community needs for education, bring citizens into the schools, and engage their support for the public school system.

### Explanation of Costs

#### Nonschool-Based Operating Budget

Instructional Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 15,204,507	\$ 14,324,340	\$ 13,575,879	\$ 14,112,843	\$ 14,652,830	\$ 15,059,879
PT Salaries	2,646,740	2,010,763	2,424,248	237,851	317,855	289,618
Logistics	3,455,972	2,001,392	2,831,078	625,182	346,934	344,390
<b>Grand Total</b>	<b>\$ 21,307,220</b>	<b>\$ 18,336,495</b>	<b>\$ 18,831,204</b>	<b>\$ 14,975,877</b>	<b>\$ 15,317,619</b>	<b>\$ 15,693,886</b>
<b>Total FTE</b>	<b>181.5</b>	<b>177.5</b>	<b>160.5</b>	<b>164.5</b>	<b>165.5</b>	<b>165.5</b>

The FY 2014 Approved Nonschool-Based Operating Budget for Instructional Services totals \$15.7 million, an increase of \$0.4 million, or 2.5 percent, compared to the FY 2013 Approved Budget of \$15.3 million. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Funding for FY 2014 reflects decreases of \$28,237 in hourly salaries and \$2,544 in operating expenditures resulting from a realignment to the school-based Instructional Services budget to fund the implementation of the state mandated Economics and Personal Finance curriculum. No new positions were added in FY 2014.

## School-Based Operating Budget

Instructional Services						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 24,698,674	\$ 24,100,627	\$ 23,996,067	\$ 24,842,757	\$ 24,490,820	\$ 25,730,819
PT Salaries	1,228,775	1,275,971	1,282,924	4,362,973	4,751,462	4,899,103
Logistics	2,571,755	2,390,630	3,166,869	4,778,881	4,917,029	4,969,240
<b>Grand Total</b>	<b>\$ 28,499,204</b>	<b>\$ 27,767,229</b>	<b>\$ 28,445,860</b>	<b>\$ 33,984,610</b>	<b>\$ 34,159,311</b>	<b>\$ 35,599,161</b>
<b>Total FTE</b>	<b>340.5</b>	<b>344.0</b>	<b>352.0</b>	<b>344.5</b>	<b>342.0</b>	<b>358.4</b>

The FY 2014 Approved School-Based Operating Budget for Instructional Services totals \$35.6 million, an increase of \$1.4 million, or 4.2 percent, compared to the FY 2013 Approved Budget of \$34.2 million. Funding for salaries of \$25.7 million reflects increases due to an increase of 16.3 teacher positions and compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Funding for FY 2014 reflects increases of \$0.1 million in hourly salaries and \$52,211 in operating expenditures resulting from unavoidable contract increases for the Finance Park. In FY 2014, school-based positions overseen by Instructional Services increased by 16.3 teacher positions due to membership growth, of which 15.3 were additional music itinerant teacher positions and 1.0 was an additional ESOL transitional teacher position.

**July 9, 2013**  
**INSTRUCTIONAL PROGRAMS**  
**OPERATIONAL EXPECTATIONS MONITORING REPORT**  
**EXECUTIVE SUMMARY**

Period Covered: May 2012 – May 2013, except as noted

GREEN = MEETS/EXCEEDS, YELLOW = WATCH/DEFER, RED = UNACCEPTABLE

**1. EFFECTIVENESS**

Item	Related OE	Description	Measure	Outcome	Status
1.1	2,3,5,7	Initiate and align project plans to ensure a comprehensive instructional program exists that allows students to achieve the Division's <i>Student Achievement Goals</i> and provides opportunities for students to develop their talents and interests.	Project Plans	100%	GREEN
1.2	4	Annually provide school-based staff with new and effective curriculum materials, instructional resources, and assessment tools in each content area to meet the Division's <i>Student Achievement Goals</i> .	New and updated curriculum resources	100%	GREEN
1.3	6	Annually provide professional development to teachers and administrators in each content area focused on ensuring the success of all students in meeting the Division's <i>Student Achievement Goals</i> .	Professional development	100%	GREEN
1.4	7,8	Fully developed <a href="#">Program Profiles</a> . (Goal = 100 percent)	100%	59%	WATCH
1.5	7,8	Fully developed program evaluations with recommendations. (Goal = 100 percent)	100%	100%	GREEN
1.6	7,8	Fully developed program evaluations with program management response. (Goal = 100 percent)	100%	100%	GREEN
1.7	7,8	<a href="#">Annual issues and trends in the evaluation of instructional programs</a> as measured by a summary report on profile outcomes and comprehensive evaluation findings and recommendations.	Summary Report	Summary Report Completed	GREEN
1.8	7,8	The relationship between eCART usage data and improved student performance in mathematics and reading as measured by the eCART comprehensive evaluation report.	Evaluation Report	Evaluation Report 6.30.13	GREEN

**2. EFFICIENCY**

Item	Related OE	Description	Measure	Outcome	Status
2.1	1	Annually update the Division's curriculum materials to reflect the content and curriculum changes identified at the federal, state and local level as well as leading research findings from a broad range of national and international sources.	Updates in all content areas	100% complete	GREEN
2.2	1,2,10	Reduce school-based staff workload by centrally reviewing, procuring, and distributing high-quality instructional applications and materials in a method that protects schools' time and the Division's fiscal resources.	Number of Completed reviews and contracts	Baseline TBD	WATCH
2.3	6,11	Each year, provide ongoing division-wide English language proficiency assessment for newly-enrolled language minority students at student registration sites to determine eligibility for ESOL services. At least annually, review placement of students receiving ESOL services and conduct data audits.	Assessment and annual review and audit	100% complete	GREEN
2.4	6,11	Each year, review completion of annual IEPs and conduct data audit.	Annual audit	100% complete	GREEN
2.5	6	Annually meet all local, state and federal grant targets for exemplary fiduciary oversight of instructional program grants, reducing the burden of grant application and reporting for the grants that provide direct services to schools.	Audit results	100% requirements met	GREEN
2.6	11	Complete annual program reviews to ensure reasonable access and capacity for all instructional programs and services.	Annual reports	Reports complete, capacity	WATCH

**July 9, 2013**  
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Item	Related OE	Description	Measure	Outcome	
				issues remain	
2.7	7,8	<a href="#">Standard method for identifying and ranking programs and services</a> for evaluation.	Method	Met Objective	GREEN
2.8	7,8	<a href="#">Communication of planned evaluations.</a> (Goal = 100 percent)	100%	100%	GREEN
2.9	11	<a href="#">Evaluations initiated as scheduled.</a> (Goal = 100 percent)	100%	100%	GREEN

**3. CUSTOMER SATISFACTION**

Item	Related OE	Description	Measure	Outcome	
3.1	5,6	Regularly ensure quality and timely customer service by actively soliciting and analyzing quantitative and qualitative feedback from school-based staff.	Feedback collected	Met objective	GREEN
3.2	9	Annually maintain parent and community access to instructional programs and services and processes for reviewing and selecting instructional materials.	Process followed	100%	GREEN
3.3	5	Annually coordinate and support division-wide student academic activities that promote development of students' talents and interests in specialized areas while maintaining strong ties to the instructional program.	Division-wide student activities supported	100%	GREEN
3.4	10	Each year monitor and control student access to instructional program materials including electronically distributed materials and special instructional materials and instruments.	Controls in place	Baseline to TBD	WATCH
3.5	12	Annually update curriculum to promote healthy choices and wellness for students through the instructional program.	Updates complete	100%	GREEN

**4. INITIATIVES COMPLETED**

Item	Related OE	Description
4.1	3	eCART Language Arts and Science curriculum remapping
4.2	7	Redefine the role of the Adult and Community Education Program in FCPS
4.3	2,3,5	Elementary Standards Based Progress Report
4.4	3, 10	FCPS Google Apps for Education (GAE)

**5. INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	3	Enhanced eCART Search
5.2	1	Responsive Instruction Project
5.3	3, 4	Technology enhanced Standards of Learning items
5.4	1	Digital Learning Strategic Plan
5.5	1	Focusing Professional Development on 21 <sup>st</sup> Century Skills
5.6	1,2,3,4,5	Expanding Early Childhood Programs
5.7	1,2,3,4	Closing the Minority Student Achievement Gap Project
5.8	1,2,3,4	Student Learning Plan Project
5.9	1,2,3,4	Literacy Plan
5.10	5	College and Career Readiness
5.11	2,6	Living Fit in Fairfax

**July 9, 2013**  
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**6. ISSUES AND TRENDS**

- Student Academic Preparedness for Mathematics at Thomas Jefferson High School for Science and Technology (TJHSST)
- Changes to VDOE Standards of Learning
- Diverse Student Population
- Closing the Minority Student Achievement Gap
- Data Integration
- Digital Learning Environments
- Increasing requirements for graduation

**7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- Basal Instructional Material Purchases
- Development of Appropriate Measures of Student Success
- Curriculum Content Delivery In A Digital Environment
- Access to Early Childhood Programs
- Expansion of Advanced Academic Level IV Supports
- Closing the Minority Student Achievement Gap Project
- Special Education Literacy
- College Success Programs
- Delivery of Instruction to Diverse Learners

**8. BOARD ACTION AND NEXT STEPS**



**LEARNING ENVIRONMENT  
OPERATIONAL EXPECTATIONS MONITORING REPORT  
EXECUTIVE SUMMARY**

**Period Covered:** Calendar year 2012, except as noted

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**EFFECTIVENESS**

Item	Related OE	Description	Measure (Instrument)	Outcome	Status
1.1	1	Percent of schools reflecting improvements to school climate conducive to learning, as measured by instructional staff perceptions on the Collective Efficacy Survey.	Survey Outcome	55% (small decline)	YELLOW
1.2	1	Percent of FCPS teachers rated "Highly Effective" or "Effective" for Performance Standard 5, "Learning Environment", on the new Teacher Evaluation.	Teacher Evaluation Outcomes	Baseline TBD	YELLOW
1.3	1	Percent of respondents with the desired answers on items related to Healthful Environment in the Youth Survey and Working Conditions Survey.	Outcomes, Surveys	Most Measures Increasing	GREEN
1.4	2	Percent of FCPS employees trained and monitored on the appropriate use and protection of student information.	Training Monitoring	100%	GREEN
1.5	1, 3	Increase in the percent of schools reaching Stage 4 (Beyond Initial Implementation) or Stage 5 (Deeply Imbedded) on measures of effectiveness in the implementation of Positive Behavior Approach practices promoting a safe and healthful learning environment.	PBA Self-Assessment Monitoring	65% (+1%)	GREEN
1.6	3	The percent of designated staff that complete mandatory Student Rights and Responsibility (SR&R) training on the newly revised SR&R according to registrations tracked through the professional development management system, MyPLT.	MyPLT Monitoring	100%	GREEN
1.7	3	Increase in the number of middle and high schools trained to address student behavior using Restorative Justice (RJ) techniques.	Training Monitoring	+140%	GREEN
1.8	3	Decrease in the number of discipline infractions which result in short-term and long-term suspension and expulsion as reported to VDOE.	Monitoring VDOE Reports	-33% SY 08-12	GREEN
1.9	4	Increase in the number of students in Physical Education grades 6-12 monitoring and adjusting a nutrition and fitness plan before exiting high school.	LFF System Monitoring	Baseline TBD	YELLOW
1.10	4	Increase in the number of sleep logs recorded by students as part of Living Fit in Fairfax Grant (LFF).	LFF System Monitoring	Baseline TBD	YELLOW
1.11	1	Ratio of students supported by Social Workers, Psychologists and School Counseling professionals in comparison with national benchmarks (sustainable service).	National Recs	Higher All 3	YELLOW

**EFFICIENCY**

Item	Related OE	Description	Measure (Instrument)	Outcome	Status
2.1	1	Ratio of students supported by Social Workers, Psychologists and School Counseling professionals in comparison with national benchmarks.	National Recs	Higher All 3	GREEN

**CUSTOMER SATISFACTION**

Item	Related OE	Description	Measure (Instrument)	Outcome	Status
3.1	1	Parent participation in Special Services offerings (e.g., ESOL curriculum nights, behavioral intervention and other Parent Resource Center programs.)	Monitoring Parent Attendance	+72% SY10-12	GREEN
3.2	1-4	Percent of parents rating their overall Special Education experience "Good" or "Excellent" on the biennial FCPS Special Education Family Survey.	Survey Outcome	81% (Baseline)	GREEN

6/7/13

**LEARNING ENVIRONMENT  
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**INITIATIVES COMPLETED**

Item	Related OE	Description
4.1	1	Goal Setting and Reflection Project
4.2	1-4	Biennial Special Education Family Survey

**INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	3	Positive Behavior Approach (PBA)
5.2	3	Behavioral Intervention Teachers (Transitions/School Interventions)
5.3	3	Behavior Management Training
5.4	1	Mentor Works
5.5	3	Peer Mediation
5.6	3	Restorative Discipline
5.7	1,3	Resiliency Project
5.8	1	Out of School Support
5.9	1	Very Important Paraprofessional Conference (VIP)
5.10	1,3	Behavior Solutions 2012
5.11	1,4	Student Learning Plan (SLP)
5.12	1,4	Responsive Instruction (RI)

**ISSUES AND TRENDS**

- **Collective Efficacy Survey:** Developing the construct of Collective Efficacy
- **Gallup Student Poll:** Continued focus on students who report being "stuck" and not "hopeful" under the Gallup Student Poll category of Hope
- **Successful Child and Youth Policy Team (SCYPT):** Collaboration with Fairfax County HHS focused on child and youth mental health and access issues.

**BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- **Multilingual Interpreters/Translators**
- **Increase psychologist, social work and counseling resources**
- **Resources for Expanding Restorative Behavior Intervention Seminar and Alcohol and Other Drug Seminar**

Office of the Assistant Superintendent		Fund	G&SSP
		SOF	
Assistant Superintendent		1.0	-
Executive Administrative Assistant		1.0	-
Special Projects Administrator		1.0	-
Coordinator, Professional Learning and Accountability Operations		1.0	-
Principal in Residence		-	1.0
<b>Positions</b>		<b>4.0</b>	<b>1.0</b>

Student Testing		Fund
		SOF
Director		1.0
Test Analysis Specialists		3.0
Test Administration Specialists		2.0
Psychometrician		1.0
Manager, Test Analysis and Administration		1.0
Test Distribution Center Supervisor		1.0
Management Technician		1.0
Test Distribution Center Aides		3.0
Test Distribution Center Assistant		1.0
Program Assistant		1.0
<b>Positions</b>		<b>15.0</b>

Leadership Development		Fund
		SOF
Director		1.0
Administrative Assistants		2.0
Educational Specialist		1.0
Manager, Professional Development		1.0
Professional Development Specialist		1.0
Project Liaison		1.0
<b>Positions</b>		<b>7.0</b>

Thomas Jefferson Admissions		Fund
		SOF
Director		1.0
Outreach Specialist		1.0
Admissions Specialist		1.0
Administrative Assistant		1.0
<b>Positions</b>		<b>4.0</b>

Program Evaluation		Fund
		SOF
Director		1.0
Manager, Program Evaluation		1.0
Program Evaluation Specialists		5.0
Program Assistant		1.0
Administrative Assistant		1.0
<b>Positions</b>		<b>9.0</b>

Professional Practice		Fund	G&SSP
		SOF	
Director		1.0	-
Coordinator, Instructional Coach Initiative		1.0	-
Coordinator, Educational Planning		1.0	-
Educational Specialists		4.0	3.0
Business Operations Technical Specialist		1.0	-
Manager, Course and Conference Operations		1.0	-
Administrative Assistants		2.0	-
Business Operations Assistants		2.0	-
<b>Positions</b>		<b>13.0</b>	<b>3.0</b>

SOF – School Operating Fund  
G&SSP – Grants and Self-Supporting Programs Fund

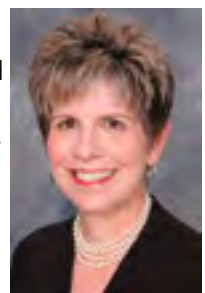
Department (SOF):	52.0
G&SSP:	4.0
<b>Total Nonschool-based Positions:</b>	<b>56.0</b>

## Department Mission

The Department of Professional Learning and Accountability (PLA) empowers students and staff with learning opportunities, reflective practices, and evidence of performance and consists of five offices: Leadership Development, Professional Practice, Program Evaluation, Student Testing, and Thomas Jefferson High School for Science and Technology Admissions Office.

## Issues and Trends

The long-term goal of PLA is to promote and support a systemwide culture of continuous professional learning focused on improving all employees' effectiveness in their role for the ultimate purpose of raising achievement for each FCPS student. All professional learning is aligned with international, professional, and industry standards and practices unique to the specific requirements of the job. The department is focused on effecting high quality teaching and learning through research-based processes, tools, and evidence of performance. PLA ensures continued alignment with federal, state, and FCPS-mandated testing, other performance indicators and best practices in evaluating instructional programs.



Terri Breeden  
Assistant  
Superintendent

## Professional Learning and Accountability

Key trends in professional learning are:

- Creating embedded professional learning at work sites facilitated by well-prepared leaders and colleagues.
- Dedicating time for regular professional collaboration.
- Evaluating learning needs by means of a thorough review of data and defining a clear set of learning goals based on the rigorous analysis of this data.
- Focusing on sustained professional learning over a period time to promote deeper levels of learning and implementation of new knowledge and skills.
- Understanding and communicating the role that global assessments such as PISA (Program for International Student Assessment) play in the systemwide drive to deliver a world-class education to all students.

Key trends in testing and accountability are:

- Responding to individual school needs for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance) to assist their continuous improvement efforts.
- Implementing the refined process for scheduling, conducting, and reporting on priority evaluations.
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization.
- Applying continuous improvement techniques such as those advocated by the American Productivity and Quality Center (APQC) to support performance excellence in FCPS.
- Providing for the local scoring of the Virginia Grade Level Alternative assessments.

### Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of five offices: Leadership Development; Professional Practice; Program Evaluation; Student Testing; and Thomas Jefferson High School for Science and Technology Admissions. In addition, the Office of the Assistant Superintendent provides technical and management support to all PLA offices and, at times, to the division. The associated activities include: fiscal oversight of PLA funds including grants and contracts; providing technical support to the Project Management Oversight Committee (PMOC), principal-in-residence program and charter schools; all county principals meetings and administering the enterprisewide learning management system.

### Office of Leadership Development

The Office of Leadership Development oversees all vertical training for division staff and provides opportunities to develop skills that will enhance current leadership roles, as well as those which will prepare employees for future leadership possibilities. Program offerings are provided through individual professional development experiences or by a cohort method of leadership development. Examples of leadership programs and resources for both support and instructional employees include: Pathways to Leadership Conference, Bridges...Your Access to Opportunity, Supporting Success, Supporting the Mission, Support Services Institute, the Leadership Development Cohort, the Accelerated Certification Cohort, LEAD Fairfax Administrative Intern Program, Aspiring Principals Cohort, Principal and School Based Administrative Induction Program, the Assistant Principal II Portfolio Program, and Educational Leadership Cohorts with three local universities.

### Office of Professional Practice

The Office of Professional Practice focuses on horizontal training to develop employees' skills and enhance performance in present roles. It also provides school-level support for school accreditation. Horizontal professional development addresses very specific content or skills in great depth, rather than covering a broader range of topics. The PLA programs that support horizontal development are: Great Beginnings Teacher Induction, School-Based Mentoring, Mentor Resource Teachers, National Board for Professional Teaching Standards, Instructional Coaching, Cognitive Coaching, Adaptive Schools, Teacher Researcher Network, FCPS Academy, PLA Compass, Apple Federal Credit Union Foundation Grants, Leadership Conference, Academic Cohorts, Online Staff Development, Professional Learning Communities, Teacher Leadership Cohorts, and Fulbright Teacher Exchange.

In the area of educational planning, staff members provide the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS). The Divisionwide Comprehensive Plan, due to the Virginia Department of Education every two years, is also written by staff in collaboration with clusters and departments.

### Office of Program Evaluation

The Office of Program Evaluation (OPE) guides critical decisions about the effectiveness of teaching and learning conditions through a variety of processes, structures, and products. To this end, OPE designs and employs analytical frameworks and procedures based on research and statistical approaches. Evidence from these approaches helps to guide the School Board's and Superintendent's funding and policy decisions related to programs and other initiatives. Office evidence also guides program staffs' (assistant superintendents, directors, and principals) strategic directions related to improving conditions for and outcomes on the Academic Goals and other division initiatives.

The primary functions of OPE are three-fold:

**Research** – The purpose of OPE research is to provide relevant and systematic information that allows stakeholders to understand and generalize what is likely to happen if procedures or protocols (e.g., expansion of honors classes, changes in discipline practices, uses of alternative assessment methods) are altered or eliminated. In addition, OPE reviews and oversees, through the Research Screening Committee, all requests to conduct research in the school division by university, government, and private agents ([Policy 1475.2](#)).

**Program Evaluation** – The purpose of OPE program evaluation is to provide relevant and systematic information about specific ongoing programs to help stakeholders decide their value added in reaching their unique goals. Accordingly, OPE has designed and uses a systematic process to: (1) identify programs and services for evaluation; (2) conduct exploratory evaluations to judge program readiness for comprehensive evaluation; and (3) conduct and report comprehensive evaluations or assist programs in further development.

**Technical Assistance** – The purpose of OPE technical assistance is to help division staffs collect, analyze and use on demand data (e.g., divisionwide surveys, focus groups, across state achievement comparisons, etc.) in a technically appropriate manner for making decisions. Technical assistance requires knowledge and skills in logic modeling, statistical methods, instrument design and best practices for teaching and learning for: (1) conceptualizing and leading technical projects; (2) advising on data-based decisions; (3) conducting methodologically appropriate analyses; and/or (4) providing data-based products and tools.

### Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of federal-, state-, and FCPS-mandated testing and other performance indicators. The resulting assessment data drive accountability procedures required for No Child Left Behind and school accreditation. Data are

## Professional Learning and Accountability

used to screen students for programs/classes such as advanced academics and honors and to assess the instruction of students. OST staff members provide materials for tests, train staff in the administration of tests, administer the principal evaluation survey, and provide reports/analyses that guide remediation and programmatic changes.

### Thomas Jefferson High School for Science and Technology Admissions Office

Thomas Jefferson High School for Science and Technology (TJHSST) is a regional Governor's school, designed to attract and serve selected students from Fairfax County and other participating divisions in Northern Virginia. Completely independent of the TJHSST staff, the Admissions Office administers an objective and equitable admissions process supporting the school's goal to serve a diverse student population demonstrating excellence and passion for math, science, and technology.

Through a competitive admissions process, approximately 480 students are selected for each class based on an aptitude and passion for studies in math, science, and technology. The admissions process evaluates admission test scores, academic achievement, personal essays, and teacher recommendations. Students are selected on the basis of aptitude and interest in science, math, and technology. Applications are reviewed by independent selection committees composed of school administrators, counselors, and teachers from schools within the participating school districts.

## Explanation of Costs

### Nonschool-Based Operating Budget

Professional Learning and Accountability						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 4,332,827	\$ 3,977,508	\$ 3,573,265	\$ 3,887,289	\$ 4,012,324	\$ 4,448,633
PT Salaries	3,245,497	3,595,730	2,559,179	2,687,447	2,860,074	2,845,777
Logistics	4,501,484	3,651,576	2,908,286	2,918,094	4,492,782	3,501,463
<b>Grand Total</b>	<b>\$ 12,079,809</b>	<b>\$ 11,224,815</b>	<b>\$ 9,040,730</b>	<b>\$ 9,492,830</b>	<b>\$ 11,365,181</b>	<b>\$ 10,795,873</b>
<b>Total FTE</b>	<b>56.0</b>	<b>53.0</b>	<b>48.0</b>	<b>48.0</b>	<b>48.0</b>	<b>52.0</b>

The FY 2014 Approved Nonschool-Based Operating Budget for Professional Learning and Accountability totals \$10.8 million, which is a \$0.6 million, or 5.0 percent, decrease compared to the FY 2013 Approved Budget of \$11.4 million. The decrease is due to the realignment of \$1.2 million for tuition reimbursement to a centrally-managed account offset by an increase of \$0.5 million due to the realignment of the Thomas Jefferson High School for Science and Technology (TJHSST) Admissions Office from school-based to a new, nonschool-based office in the Department of Professional Learning and Accountability. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Nonschool-based positions increased by 4.0 positions due to the movement of the TJHSST Admissions Office.

School-Based Operating Budget

Professional Learning and Accountability						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 3,561,236	\$ 2,317,523	\$ 2,401,827	\$ 2,546,184	\$ 2,680,332	\$ 2,812,569
PT Salaries	4,541	3,573	(187,680)	159,498	127,573	56,549
Logistics	215,255	140,927	302,212	492,889	213,900	71,111
<b>Grand Total</b>	<b>\$ 3,781,032</b>	<b>\$ 2,462,023</b>	<b>\$ 2,516,359</b>	<b>\$ 3,198,571</b>	<b>\$ 3,021,805</b>	<b>\$ 2,940,228</b>
<b>Total FTE</b>	<b>50.0</b>	<b>32.0</b>	<b>35.5</b>	<b>36.0</b>	<b>36.0</b>	<b>32.0</b>

The FY 2014 school-based budget for the Department of Professional Learning and Accountability (PLA) totals \$2.9 million and 32.0 positions, a decrease of \$81,576, or 2.7 percent. Twenty-two FCPS-funded instructional coaches report to schools every day and are supervised by the principals of those schools. The coaches are embedded in the following schools: Beech Tree ES, Brookfield ES, Camelot ES, Cardinal Forest ES, Coates ES, Forestdale ES, Fort Hunt ES, Glen Forest ES, Herndon MS, Hutchison ES, Hybla Valley ES, Lanier MS, Lorton Station ES, Lynbrook ES, Marshall Road ES, McNair ES, Mount Vernon Woods ES, Parklawn ES, Riverside ES, Terraset ES, Twain MS, and Woodlawn ES. Other instructional coaches are grant and school-funded. As a major component of FCPS leadership succession plan, each year 10 administrative interns are placed in 20 schools. (The intern serves one semester at each of their two schools.) These interns report each day to the following schools: Herndon HS, Fairfax HS, Waynewood ES, Eagle View ES, Thomas Jefferson HSST, Holmes MS, Canterbury Woods ES, Lake Anne ES, Cunningham Park ES, Laurel Hill ES, Oak Hill ES, Rolling Valley ES, Liberty MS, Westfield HS, London Towne ES, South County HS, Centreville ES, Silverbrook ES, Lorton Station ES, Woodburn ES. In addition to working as a member of school administrative teams, interns are provided standards-based professional development throughout the year. Interns are paid at the rate of their previous assignment. Between 2008 and 2012 interns have achieved promotion to a US 25 or higher at a 76 percent success rate. The budget decrease (dollars and positions) is due to the realignment of the Thomas Jefferson High School for Science and Technology (TJHSST) Admissions Office from school-based to a nonschool-based office in PLA, offset by salary increases. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State.

# Professional Learning and Accountability

## PROFESSIONAL LEARNING AND TRAINING OPERATIONAL EXPECTATIONS MONITORING REPORT EXECUTIVE SUMMARY

Period Covered: July 1, 2011 to December 31, 2012 (unless otherwise noted)

**Green** = meets/exceeds, **Yellow** = watch/defer, **Red** = unacceptable

### 1. EFFECTIVENESS

Item	Related OE	Description	Measure	2011 Outcome	2012 Outcome	Status
1.1	A,B	The quality of professional learning programs based on relevance and utility	Questionnaire	PD Cohort Preliminary Findings	90.8%	GREEN
1.2	A,B	The quality of support provided to assist in the implementation of professional development	Questionnaire	PD Cohort Preliminary Findings	86%	GREEN
1.3	B	The percentage of schools reaching "deeply embedded" on the tenets of a Professional Learning Community	100% Deeply Embedded	24%	23%	YELLOW
1.4	C	The diversity (gender and ethnicity) of participants in leadership programs	Reported	Reported	Reported	GREEN

### 2. EFFICIENCY

Item	Related OE	Description	Measure	2011 Outcome	2012 Outcome	Status
2.1	A,B	Access to Professional Learning and Accountability's Internet and intranet sites	Baseline	484,356 visits	618,389 visits	GREEN

### 3. CUSTOMER SATISFACTION

Item	Related OE	Description	Measure	2011 Outcome	2012 Outcome	Status
3.1	A,B	Potential application of knowledge and skills received in professional development	Questionnaire	PD Cohort Preliminary Findings	81.7%	GREEN
3.2	A,B	Training registration, viewing, and printing of transcripts and certificates	100%	99.5%	99.5%	GREEN
3.3	B	The usefulness of Professional Learning Community Survey data for school improvement planning or other planning efforts	Survey	Baseline 56.7%	70.7%	GREEN

### 4. INITIATIVES COMPLETED

Item	Related OE	Description
4.1	A	TJHSST Admissions Office – Online Admissions Process
4.2	B	Student Achievement Goals 1,2, and 3 and Passages
4.3	B	Research Screening
4.4	B	Family and Early Childhood Education Program (FECEP) Reporting
4.5	B	Survey Projects
4.6	C	Collective Efficacy Reports for all FCPS Schools
4.7	B	Summer School Reporting
4.8	B	Furniture Pilot
4.9	B	Charting Our Success: Options for Academic Benchmarking in FCPS
4.10	B	Oversight of SACS CASI Accreditation

3/01/13



4.11	C	PLA Compass Website
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**5. INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	A	Teacher Evaluation Projects
5.2	B	Principal Evaluation
5.3	B	Program for International Student Assessment (PISA)
5.4	B	Supported Fairfax Leadership Academy (FLA) charter school application and review process
5.5	B	Start Time Study
5.6	B	Social Economic Status (SES) Tipping Point Study
5.7	B	Professional Learning Community (PLC) Activities

**6. ISSUES AND TRENDS**

- 6.1 Fairfax Leadership Academy charter school
- 6.2 FCPS losing competitive edge in teacher salaries

**7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- 7.1 National Board Certified Teachers budget cut, \$1,131,310.00 for FY 2010
- 7.2 Self-Directed Professional Learning Plans, \$250,000 for FY2013 and \$250,000 for FY2014
- 7.3 Teacher Induction recommendation for 5-day extended contract to require participation (\$2,000,000.00)

**8. BOARD ACTION AND NEXT STEPS**

**9. DATE FOR RE-MONITORING**

**3/01/13**

# Special Services

<b>State/Federal Projects</b>	
Out-of-School Support Specialist	1.0
<b>Positions</b>	<b>1.0</b>

<b>Department Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Executive Administrative Assistant	1.0
<b>Positions</b>	<b>2.0</b>

<b>State/Federal Projects</b>	
Educational Specialist	1.0
<b>Positions</b>	<b>1.0</b>

<b>Intervention and Prevention Services</b>	<b>Fund</b>	
	SOF	G&SSP
Director	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Out-of-School Support Manager	1.0	-
Interagency Schools Administrator	1.0	-
Crisis Intervention/Dropout Prevention Manager	1.0	-
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
Conflict Resolution Specialist	1.0	-
Mentoring Specialist	-	1.0
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Student Information Assistant	1.0	-
Administrative Assistants	5.5	-
<b>Positions</b>	<b>21.5</b>	<b>1.0</b>

<b>Special Education Instruction</b>	<b>Fund</b>	
	SOF	G&SSP
Director	1.0	-
Coordinator, Career & Transition Services	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instruction	1.0	-
Coordinator, Pre K-12 Adapted Curriculum	1.0	-
Coordinator, Special Education Related Services	1.0	-
Applied Behavioral Analysis Manager	1.0	-
Assistive Technology Manager	1.0	-
Behavioral Management Manager	1.0	-
Communication Disorders Manager	1.0	-
ESY/Assessment Manager	1.0	-
Vision and Hearing Services Manager	1.0	-
Sp. Ed. Teacher Support Manager	1.0	-
Therapy Services Manager	1.0	-
Therapy Services Supervisor	1.0	-
Assistive Technology Integration Specialist	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	5.0	3.0
Special Education Instructional Mentors	4.0	4.0
Resource Teachers	6.0	1.0
Administrative Assistants	9.0	-
Program Assistant	1.0	-
<b>Positions</b>	<b>43.0</b>	<b>8.0</b>

<b>Operations and Strategic Planning</b>	<b>Fund</b>	
	SOF	G&SSP
Director	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Student Registration	1.0	-
Medicaid Project Manager	-	1.0
Multilingual Services Manager	1.0	-
Educational Specialist	-	1.0
Financial Analysts	2.0	-
Language Services Specialist	1.0	-
Student Data Specialists	2.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	5.0	-
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	-	1.0
Multilingual Registrars	5.0	1.5
Multilingual Translators	6.5	-
Health Liaison	0.5	-
Health Services Specialist	1.0	-
Accounting Technicians	4.0	1.0
Functional Applications Technician	1.0	-
Medicaid Technician	-	1.0
Management Technician	1.0	-
Registration Services Technician	0.5	-
Media Technician	-	0.5
Student Information Assistant	0.5	0.5
Administrative Assistants	2.0	-
Administrative Building Support	2.0	-
<b>Positions</b>	<b>43.0</b>	<b>7.5</b>

<b>Special Education Procedural Support</b>	<b>Fund</b>	
	SOF	G&SSP
Director	1.0	-
Coordinator, Eligibility & Due Process	1.0	-
Coordinator, Procedural Support	1.0	-
Multilingual Services Manager	1.0	-
Procedural Support Manager	1.0	-
Educational Specialist	1.0	-
Educational Services Specialists	4.0	-
Multilingual Liaisons	4.0	2.0
Administrative Assistants	4.0	-
<b>Positions</b>	<b>18.0</b>	<b>2.0</b>

<b>State/Federal Projects</b>	
Multiagency Liaison	1.0
<b>Positions</b>	<b>1.0</b>

<b>State/Federal Projects</b>	
	<b>Fund</b>
	SOF
Database Engineer	1.0
Software Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialists	2.0
<b>Positions</b>	<b>5.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	127.5
State/Federal Projects (SOF):	8.0
Total SOF:	135.5
G&SSP:	18.5

**Total Nonschool-based Positions: 154.0**



Kim Dockery  
Assistant  
Superintendent

## Department Mission

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

## Issues and Trends

The commitment to differentiation, with an emphasis on educating students with disabilities to the maximum extent appropriate within neighborhood schools, continues to be a primary focus and is consistent with legislation that requires students be taught in the least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and support-service delivery is critical for general education staff and special education staff.

The Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA) significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and include groups for whom new federal requirements have the most complex implications. Federal requirements impact many areas, including testing, Annual Measurable Objectives (AMO), and teacher qualifications.

Significant changes have occurred with IDEA reauthorization; however, there is no indication that additional funding to implement these changes will be provided. With final state regulations pending, there may be additional fiscal responsibilities for the school system.

Increased testing requirements necessitate both the development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students are an extra concern for staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant.

The attainment of AMO includes initiatives to ensure a safe school climate by providing a proactive schoolwide system (i.e., Positive Behavior Approach), effective gang intervention, innovative instructional services, and support for English for Speakers of Other Languages (ESOL) students and their families. Individualized instruction for students requiring special education and nontraditional programming is supported by varied technology to provide access and accommodations.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students poses a particular challenge in ensuring that these students meet mandatory benchmarks. Many newly-hired teachers receive provisional or conditional teaching licenses and require extensive professional development to be prepared to fulfill teaching responsibilities and ensure academic progress for students.

Along with legal mandates, the changing demographics of FCPS students with disabilities has an impact on the cost of instruction. For example, the number of FCPS students receiving Level 2 Autism services has

## Special Services

grown from 1,167 in FY 2009 to a projected 1,676 students in FY 2014, an increase of 43.6 percent. All Category B Level 2 services have grown 28.2 percent, while total special education services have grown just 2.4 percent for the same period. Level 2 services and autism services, in particular, are among the most intensive and costly special education services provided by FCPS. Providing appropriate services for autism students require highly specialized training such as applied behavioral analysis (ABA) and research-based behavior management.

### Office of the Assistant Superintendent

The assistant superintendent of the Department of Special Services (DSS) supports and advises the Superintendent on department-related matters; provides leadership and direction to the department; serves as a liaison to the School Board on matters involving offices within DSS; serves as a liaison to principals and other stakeholders; and represents the school division on matters at the community, state, regional, and national levels.

### Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, Psychology Services, Social Work Services, and Student Safety and Wellness. It provides a network of support to staff, students, and families that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Nontraditional School Programs provide instructional leadership, curriculum development, and support for nontraditional schools and programs that serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the FCPS School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs foster academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance for students facing significant life challenges and adversities.

In compliance with the Elementary and Secondary Education Act, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

Psychology Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work Services works with families, students, teachers and administrators to address and mitigate the impact of challenging life circumstances. Students are referred to school social workers for a variety of reasons, including social, emotional, or behavioral difficulties; family needs; or assessments related to special education. The primary goal of the school social work program is to ensure that each student has access to the educational opportunities needed to achieve his or her individual potential. Social workers provide prevention and intervention services to students and their families.

The Student Safety and Wellness (SSAW) section is dedicated to promoting prevention and early intervention for violence and drug use in our community. Specific programs are offered such as in-school student awareness assemblies, staff in-services, and evening parent workshops on topics ranging from bullying/cyber bullying; gang preventions; alcohol and other drugs prevention; peer mediation/conflict resolution; and support for students, staff and parents regarding attendance issues. The SSAW office is also responsible for the update of the Student Rights and Responsibilities booklet and provides parent workshops on the use of this booklet so parents can support their child's academic and behavioral growth while attending FCPS. The SSAW office works with local, state and federal resources to bring FCPS and the community the most up to date prevention information and materials.

### Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of early childhood to grade 12 special education programs, curricula, and services that meet the unique needs of students with disabilities. Overall, the office provides instructional leadership, supervision, and coordination of early childhood, elementary, secondary, career and transition, and related services. Instructional and related services are provided to students with disabilities who are in general education and special education classes throughout the continuum of settings required by federal and state mandates. Transition services are also provided to students with disabilities at the secondary level which support their transition from high school to post secondary educational and employment opportunities. Related services include physical, occupational and speech therapies, audiology, educational interpreting, and Braille. Assistive technology resource teachers provide evaluation, services, and technology to assist students in accessing curriculum. Adapted physical education services are provided to assist students in accessing physical education instruction.

Under the federal and state regulations of Child Find, the Office of Special Education Instruction conducts early childhood multi-disciplinary assessments for students as young as eighteen months of age through age five. Speech-Language pathologists, psychologists, social workers, educational diagnosticians, audiologists, and occupational and physical therapists conduct screenings and evaluations to determine if preschool-aged students are eligible for special education and related services. Eligible students are served beginning at age two in a variety of locations, such as homes, daycares, private preschools, FCPS FECEP, Early Childhood Special Education, and Preschool Autism Classrooms.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, therapists, school-based administrators, and paraprofessionals through online and academy courses, conferences, and school and centrally-based trainings. Ongoing professional learning opportunities build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments to ensure divisionwide support to schools and staff. The office sponsors many conferences and institutes throughout the school year, including the RATE Assistive Technology Conference, Special Education Conference, Very Important Paraprofessional Conference, and Summer Literacy Institute.

### Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Procedural Support personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

## Special Services

The Procedural Support Services section provides direct support to school-based administrators and staff in eight administrative clusters to ensure compliance with federal, state, and local regulations. Procedural support liaisons and due process and eligibility specialists provide guidance to schools providing services to students with Individualized Education Program (IEPs) or 504 plans. They also respond to school, parent, and community concerns regarding special education services and 504 plans. The Due Process and Eligibility section of the office assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Multi-Agency liaisons provide oversight of the special education services provided to FCPS students whose special needs cannot be met within an existing FCPS program. The liaisons coordinate private special education services funded by the Virginia Comprehensive Services Act (CSA), as well as collaborate with other county agencies such as: the Fairfax-Falls Church Community Services Board, the Juvenile and Domestic Relations Court, Alcohol and Drug Services, and the Fairfax County Department of Family Services.

### Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning administratively supports DSS programs and special education programming. Operations and Strategic Planning services include data and financial management, web development, student registration and building management for the Fairfax Ridge, Dunn Loring, Pimmit, and Virginia Hills service centers. This office also coordinates Project Management Oversight Committee (PMOC) programs that fall under the Department of Special Services.

The Data Management section provides support to the School Board, Leadership Team, schools, and centers regarding special services data requirements, SEA-STARs support, and statistical analysis. This includes program analysis, documentation of the eligibility and IEP process, validation of data, and preparation of FCPS, state, and federal reports. The section maintains an integrated database for special education student records, referrals, eligibilities, IEPs and student placements. The Special Education Administrative System for Targeting and Reporting Success (SEA-STARs) support desk provides security and user access, system testing, report writing, daily assistance to users in IEP meetings, application training, and system requirements. SEA-STARs enhances the efficiency of both the Eligibility and IEP processes by providing over 3,500 special education teachers and staff with an automated Eligibility and IEP management software system by guiding teachers, parents, and other stakeholders through the Eligibility and IEP processes. The General Education Teacher access to Individualized Education Programs (GET-IEP) provides real-time access to student IEPs through a secure web site to over 11,000 general education users.

The Financial Management section has overall responsibility for DSS budget development and monitoring, establishment and monitoring of financial procedures, financial processing, grants administration, reimbursements under IDEA, the Medicaid Reimbursement program, and financial assistance to department and school staff on special education matters. This section provides a lead role for DSS in the implementation and use of FOCUS, the financial information system. Financial management staff are also responsible for: implementation, user support, and daily administration of the FCPS Med system, which is designed not only to provide maximization of FCPS Medicaid revenue, but also provide statistical feedback to service providers and program managers.

Student Registration is responsible for registering all foreign-born, non-English speaking, and limited English proficient students; providing interpretation and translation services to schools, parents, and students; providing guidance on health issues to school-based and administrative office staff members; processing student transfers; and approving and supervising home instruction. Student Registration provides school enrollment services for students whose home language is other than English or in addition to English (bilingual specialists are available to help families with limited English proficiency); foreign exchange students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written

translations for many documents that are commonly disseminated through the schools and administrative offices. Depending on needs by school, translations may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for different types of meetings and conferences.

## Explanation of Costs

### Nonschool-Based Operating Budget

Special Services						
School Operating Fund, Nonschool-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 11,807,290	\$ 10,392,011	\$ 10,040,952	\$ 10,611,869	\$ 10,972,174	\$ 11,196,751
PT Salaries	1,716,999	1,511,943	1,604,786	2,030,629	1,448,453	457,653
Logistics	1,380,828	1,157,124	1,257,997	1,141,195	1,196,170	1,355,619
<b>Grand Total</b>	<b>\$ 14,905,117</b>	<b>\$ 13,061,078</b>	<b>\$ 12,903,735</b>	<b>\$ 13,783,693</b>	<b>\$ 13,616,797</b>	<b>\$ 13,010,023</b>
<b>Total FTE</b>	<b>153.0</b>	<b>127.5</b>	<b>122.5</b>	<b>128.5</b>	<b>128.5</b>	<b>127.5</b>

The FY 2014 Approved Nonschool-Based Operating Budget for Special Services totals \$13.0 million, a \$0.6 million, or 4.5 percent, decrease compared to the FY 2013 Approved Budget of \$13.6 million. Full-time salaries reflect a net increase of \$0.2 million that includes the transfer of a 1.0 out-of-school support instructional specialist position from operating funds to IDEA funds in FY 2014. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (mostly bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. Part-time salaries decreased by \$1.0 million, or 68.4 percent, due primarily to the realignment of multilingual interpreter salaries to centrally-managed accounts. Operating expenses increased by \$0.2 million, or 13.3 percent, due to the addition of \$0.2 million for epi-pen replacements and minor realignments.

### School-Based Operating Budget

Special Services						
School Operating Fund, School-Based Department Operating Budget, Excludes Employee Benefits						
Expenditure Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
FT Salaries	\$ 89,810,718	\$ 83,106,566	\$ 77,040,575	\$ 86,350,318	\$ 93,752,869	\$ 97,660,426
PT Salaries	3,505,866	3,403,281	3,865,891	4,765,466	4,725,280	5,458,517
Logistics	2,940,827	2,503,597	2,783,369	3,277,677	2,630,473	2,538,337
<b>Grand Total</b>	<b>\$ 96,257,410</b>	<b>\$ 89,013,444</b>	<b>\$ 83,689,836</b>	<b>\$ 94,393,461</b>	<b>\$ 101,108,622</b>	<b>\$ 105,657,279</b>
<b>Total FTE</b>	<b>1,352.3</b>	<b>1,232.7</b>	<b>1,160.5</b>	<b>1,282.2</b>	<b>1,296.8</b>	<b>1,335.8</b>

The FY 2014 Approved School-Based Operating Budget for Special Services totals \$105.7 million, a \$4.5 million, or 4.5 percent, increase compared to the FY 2013 Approved Budget of \$101.1 million. Full-time salaries increased by \$3.9 million, or 4.2 percent. School-based positions increased by 39.0 positions primarily due to the addition of the following positions: 9.0 psychologists, 12.5 social workers and 13.5 teachers. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent effective July 1, 2013. This increase will fund and complete the 5.0 percent VRS contribution shift from employer to employee that was mandated by the State in FY 2013. This

## Special Services

will also reduce FCPS' contribution to VRS. For those employees who participate in FCERS (most bus drivers, custodians, trades personnel, food service workers, and part-time employees), salaries will increase 3.0 percent with no change in retirement contributions. Effective January 1, 2014, a 2.0 percent market scale will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State.

Part-time salaries increase by \$0.7 million, or 15.5 percent, primarily due to a \$0.5 million increase to address growth in Homebound Services. Operating expenses decreased by \$0.1 million, or 3.5 percent, due to a \$0.2 million decrease in the Applied Behavior Analysis program offset by a \$0.1 million increase in PreK-12 Special Education Instruction program resulting from budget realignments.



**July 9, 2013**  
**INSTRUCTIONAL PROGRAMS**  
**OPERATIONAL EXPECTATIONS MONITORING REPORT**  
**EXECUTIVE SUMMARY**

**Period Covered:** May 2012 – May 2013, except as noted

**GREEN** = MEETS/EXCEEDS, **YELLOW** = WATCH/DEFER, **RED** = UNACCEPTABLE

**1. EFFECTIVENESS**

Item	Related OE	Description	Measure	Outcome	Status
1.1	2,3,5,7	Initiate and align project plans to ensure a comprehensive instructional program exists that allows students to achieve the Division's <i>Student Achievement Goals</i> and provides opportunities for students to develop their talents and interests.	Project Plans	100%	GREEN
1.2	4	Annually provide school-based staff with new and effective curriculum materials, instructional resources, and assessment tools in each content area to meet the Division's <i>Student Achievement Goals</i> .	New and updated curriculum resources	100%	GREEN
1.3	6	Annually provide professional development to teachers and administrators in each content area focused on ensuring the success of all students in meeting the Division's <i>Student Achievement Goals</i> .	Professional development	100%	GREEN
1.4	7,8	Fully developed <a href="#">Program Profiles</a> . (Goal = 100 percent)	100%	59%	WATCH
1.5	7,8	Fully developed program evaluations with recommendations. (Goal = 100 percent)	100%	100%	GREEN
1.6	7,8	Fully developed program evaluations with program management response. (Goal = 100 percent)	100%	100%	GREEN
1.7	7,8	<a href="#">Annual issues and trends in the evaluation of instructional programs</a> as measured by a summary report on profile outcomes and comprehensive evaluation findings and recommendations.	Summary Report	Summary Report Completed	GREEN
1.8	7,8	The relationship between eCART usage data and improved student performance in mathematics and reading as measured by the eCART comprehensive evaluation report.	Evaluation Report	Evaluation Report 6.30.13	GREEN

**2. EFFICIENCY**

Item	Related OE	Description	Measure	Outcome	Status
2.1	1	Annually update the Division's curriculum materials to reflect the content and curriculum changes identified at the federal, state and local level as well as leading research findings from a broad range of national and international sources.	Updates in all content areas	100% complete	GREEN
2.2	1,2,10	Reduce school-based staff workload by centrally reviewing, procuring, and distributing high-quality instructional applications and materials in a method that protects schools' time and the Division's fiscal resources.	Number of Completed reviews and contracts	Baseline TBD	WATCH
2.3	6,11	Each year, provide ongoing division-wide English language proficiency assessment for newly-enrolled language minority students at student registration sites to determine eligibility for ESOL services. At least annually, review placement of students receiving ESOL services and conduct data audits.	Assessment and annual review and audit	100% complete	GREEN
2.4	6,11	Each year, review completion of annual IEPs and conduct data audit.	Annual audit	100% complete	GREEN
2.5	6	Annually meet all local, state and federal grant targets for exemplary fiduciary oversight of instructional program grants, reducing the burden of grant application and reporting for the grants that provide direct services to schools.	Audit results	100% requirements met	GREEN
2.6	11	Complete annual program reviews to ensure reasonable access and capacity for all instructional programs and services.	Annual reports	Reports complete, capacity	WATCH

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Item	Related OE	Description	Measure	Outcome	
				issues remain	
2.7	7,8	<a href="#">Standard method for identifying and ranking programs and services</a> for evaluation.	Method	Met Objective	GREEN
2.8	7,8	<a href="#">Communication of planned evaluations.</a> (Goal = 100 percent)	100%	100%	GREEN
2.9	11	<a href="#">Evaluations initiated as scheduled.</a> (Goal = 100 percent)	100%	100%	GREEN

**3. CUSTOMER SATISFACTION**

Item	Related OE	Description	Measure	Outcome	
3.1	5,6	Regularly ensure quality and timely customer service by actively soliciting and analyzing quantitative and qualitative feedback from school-based staff.	Feedback collected	Met objective	GREEN
3.2	9	Annually maintain parent and community access to instructional programs and services and processes for reviewing and selecting instructional materials.	Process followed	100%	GREEN
3.3	5	Annually coordinate and support division-wide student academic activities that promote development of students' talents and interests in specialized areas while maintaining strong ties to the instructional program.	Division-wide student activities supported	100%	GREEN
3.4	10	Each year monitor and control student access to instructional program materials including electronically distributed materials and special instructional materials and instruments.	Controls in place	Baseline to TBD	WATCH
3.5	12	Annually update curriculum to promote healthy choices and wellness for students through the instructional program.	Updates complete	100%	GREEN

**4. INITIATIVES COMPLETED**

Item	Related OE	Description
4.1	3	eCART Language Arts and Science curriculum remapping
4.2	7	Redefine the role of the Adult and Community Education Program in FCPS
4.3	2,3,5	Elementary Standards Based Progress Report
4.4	3, 10	FCPS Google Apps for Education (GAE)

**5. INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	3	Enhanced eCART Search
5.2	1	Responsive Instruction Project
5.3	3, 4	Technology enhanced Standards of Learning items
5.4	1	Digital Learning Strategic Plan
5.5	1	Focusing Professional Development on 21 <sup>st</sup> Century Skills
5.6	1,2,3,4,5	Expanding Early Childhood Programs
5.7	1,2,3,4	Closing the Minority Student Achievement Gap Project
5.8	1,2,3,4	Student Learning Plan Project
5.9	1,2,3,4	Literacy Plan
5.10	5	College and Career Readiness
5.11	2,6	Living Fit in Fairfax

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**6. ISSUES AND TRENDS**

- Student Academic Preparedness for Mathematics at Thomas Jefferson High School for Science and Technology (TJHSST)
- Changes to VDOE Standards of Learning
- Diverse Student Population
- Closing the Minority Student Achievement Gap
- Data Integration
- Digital Learning Environments
- Increasing requirements for graduation

**7. BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- Basal Instructional Material Purchases
- Development of Appropriate Measures of Student Success
- Curriculum Content Delivery In A Digital Environment
- Access to Early Childhood Programs
- Expansion of Advanced Academic Level IV Supports
- Closing the Minority Student Achievement Gap Project
- Special Education Literacy
- College Success Programs
- Delivery of Instruction to Diverse Learners

**8. BOARD ACTION AND NEXT STEPS**

**LEARNING ENVIRONMENT  
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**EFFECTIVENESS**

Item	Related OE	Description	Measure (Instrument)	Outcome	Status
1.1	1	Percent of schools reflecting improvements to school climate conducive to learning, as measured by instructional staff perceptions on the Collective Efficacy Survey.	Survey Outcome	55% (small decline)	YELLOW
1.2	1	Percent of FCPS teachers rated "Highly Effective" or "Effective" for Performance Standard 5, "Learning Environment", on the new Teacher Evaluation.	Teacher Evaluation Outcomes	Baseline TBD	YELLOW
1.3	1	Percent of respondents with the desired answers on items related to Healthful Environment in the Youth Survey and Working Conditions Survey.	Outcomes, Surveys	Most Measures Increasing	GREEN
1.4	2	Percent of FCPS employees trained and monitored on the appropriate use and protection of student information.	Training Monitoring	100%	GREEN
1.5	1, 3	Increase in the percent of schools reaching Stage 4 (Beyond Initial Implementation) or Stage 5 (Deeply Imbedded) on measures of effectiveness in the implementation of Positive Behavior Approach practices promoting a safe and healthful learning environment.	PBA Self-Assessment Monitoring	65% (+1%)	GREEN
1.6	3	The percent of designated staff that complete mandatory Student Rights and Responsibility (SR&R) training on the newly revised SR&R according to registrations tracked through the professional development management system, MyPLT.	MyPLT Monitoring	100%	GREEN
1.7	3	Increase in the number of middle and high schools trained to address student behavior using Restorative Justice (RJ) techniques.	Training Monitoring	+140%	GREEN
1.8	3	Decrease in the number of discipline infractions which result in short-term and long-term suspension and expulsion as reported to VDOE.	Monitoring VDOE Reports	-33% SY 08-12	GREEN
1.9	4	Increase in the number of students in Physical Education grades 6-12 monitoring and adjusting a nutrition and fitness plan before exiting high school.	LFF System Monitoring	Baseline TBD	YELLOW
1.10	4	Increase in the number of sleep logs recorded by students as part of Living Fit in Fairfax Grant (LFF).	LFF System Monitoring	Baseline TBD	YELLOW
1.11	1	Ratio of students supported by Social Workers, Psychologists and School Counseling professionals in comparison with national benchmarks (sustainable service).	National Recs	Higher All 3	YELLOW

**EFFICIENCY**

Item	Related OE	Description	Measure (Instrument)	Outcome	Status
2.1	1	Ratio of students supported by Social Workers, Psychologists and School Counseling professionals in comparison with national benchmarks.	National Recs	Higher All 3	GREEN

**CUSTOMER SATISFACTION**

Item	Related OE	Description	Measure (Instrument)	Outcome	Status
3.1	1	Parent participation in Special Services offerings (e.g., ESOL curriculum nights, behavioral intervention and other Parent Resource Center programs.)	Monitoring Parent Attendance	+72% SY10-12	GREEN
3.2	1-4	Percent of parents rating their overall Special Education experience "Good" or "Excellent" on the biennial FCPS Special Education Family Survey.	Survey Outcome	81% (Baseline)	GREEN

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**INITIATIVES COMPLETED**

Item	Related OE	Description
4.1	1	Goal Setting and Reflection Project
4.2	1-4	Biennial Special Education Family Survey

**INITIATIVES IN PROGRESS**

Item	Related OE	Description
5.1	3	Positive Behavior Approach (PBA)
5.2	3	Behavioral Intervention Teachers (Transitions/School Interventions)
5.3	3	Behavior Management Training
5.4	1	Mentor Works
5.5	3	Peer Mediation
5.6	3	Restorative Discipline
5.7	1,3	Resiliency Project
5.8	1	Out of School Support
5.9	1	Very Important Paraprofessional Conference (VIP)
5.10	1,3	Behavior Solutions 2012
5.11	1,4	Student Learning Plan (SLP)
5.12	1,4	Responsive Instruction (RI)

**ISSUES AND TRENDS**

- **Collective Efficacy Survey:** Developing the construct of Collective Efficacy
- **Gallup Student Poll:** Continued focus on students who report being "stuck" and not "hopeful" under the Gallup Student Poll category of Hope
- **Successful Child and Youth Policy Team (SCYPT):** Collaboration with Fairfax County HHS focused on child and youth mental health and access issues.

**BUDGET IMPLICATIONS FOR FUTURE INITIATIVES**

- **Multilingual Interpreters/Translators**
- **Increase psychologist, social work and counseling resources**
- **Resources for Expanding Restorative Behavior Intervention Seminar and Alcohol and Other Drug Seminar**

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## Centrally-Managed Resources

### Centrally-Managed Resources

Centrally-managed funding is budgeted resources provided for divisionwide activities that are overseen by one or more FCPS departments. This funding is not included with departments' day-to-day operational funding. Examples of divisionwide centrally-managed expenditures include insurance costs for buildings, buses, and property; transportation; mandated divisionwide annual external audit expenses; costs associated with maintaining divisionwide business systems, including the financial and human resources systems; and degree supplement funding used to cover the cost of teachers with increased educational credentials during the course of the school year. The chart and narratives below provide a detailed explanation by department with oversight.

Centrally Managed Resources						
School Operating Fund, School-Based and Nonschool-Based Centrally Managed Resources by Department, Excludes Employee Benefits						
Department	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Approved Budget	FY 2014 Approved Budget
<b>Superintendent's Office</b>						
Total Expenditures	\$ 1,894,439	\$ 1,990,524	\$ 1,886,471	\$ 2,114,310	\$ 4,016,437	\$ 5,942,385
Total FTE	4.0	4.0	4.0	4.0	4.0	4.0
<b>Cluster Offices</b>						
Total Expenditures	\$ 24,421,201	\$ 49,491,344	\$ 43,513,515	\$ 38,855,443	\$ 17,951,268	\$ 21,753,433
Total FTE	443.0	847.0	779.5	705.1	375.0	425.3
<b>Communications and Community Outreach</b>						
Total Expenditures	\$ -	\$ 12,284	\$ 13,317	\$ -	\$ 1,520,684	\$ 1,535,891
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Facilities and Transportation Services</b>						
Total Expenditures	\$ 134,494,237	\$ 117,179,153	\$ 133,061,687	\$ 131,036,145	\$ 143,114,114	\$ 145,993,542
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Financial Service</b>						
Total Expenditures	\$ 530,915,287	\$ 492,850,838	\$ 502,440,399	\$ 551,732,081	\$ 660,122,847	\$ 642,842,832
Total FTE	18.5	22.8	1.0	1.0	0.0	0.0
<b>Human Resources</b>						
Total Expenditures	\$ 8,969,774	\$ 8,630,644	\$ 8,089,530	\$ 8,069,776	\$ 25,525,527	\$ 23,537,256
Total FTE	222.0	159.6	251.3	277.8	274.7	240.6
<b>Information Technology</b>						
Total Expenditures	\$ 37,432,638	\$ 34,714,724	\$ 36,351,649	\$ 33,491,679	\$ 32,740,277	\$ 47,234,165
Total FTE	4.0	4.0	4.0	4.0	4.0	4.0
<b>Instructional Services</b>						
Total Expenditures	\$ 13,090,668	\$ 13,758,237	\$ 13,229,619	\$ 17,884,954	\$ 14,932,373	\$ 13,595,206
Total FTE	0.0	4.0	20.5	0.5	0.5	0.5
<b>Professional Learning and Accountability</b>						
Total Expenditures	\$ 36,372	\$ -	\$ 136,816	\$ 139,796	\$ -	\$ 1,242,750
Total FTE	0.0	0.0	0.0	0.0	0.0	0.0
<b>Special Services</b>						
Total Expenditures	\$ 2,344,758	\$ 7,316,849	\$ 14,415,059	\$ 6,812,696	\$ 7,680,015	\$ 5,353,535
Total FTE	17.0	74.0	166.0	39.0	39.0	49.0

#### Superintendent's Office

Centrally-managed funding with oversight by the Superintendent's Office totals \$5.9 million, including 4.0 positions, an increase of \$1.9 million, or 48.0 percent, over the FY 2013 approved. Funding is for student activities, Project Management Oversight Committee (PMOC) programs, and the automated external defibrillator (AED) program. The increase of \$1.9 million over the FY 2013 approved is mainly due to the reclassification of PMOC funds from nonschool-based department operating budget to centrally-managed resources.

#### Clusters

Centrally-managed funding with oversight by the Cluster Offices totals \$21.8 million, an increase of \$3.8 million, or 21.2 percent, compared to the FY 2013 Approved. Funding for salaries reflects increases due to compensation adjustments offset by the impact of turnover; benefits are included in centrally-managed expenditures. The increase in gross salaries from compensation adjustments is 3.0 percent

effective July 1, 2013. This increase will fund and complete the 5.0 percent Virginia Retirement System (VRS) contribution shift from employer to employee that was mandated by the State in FY 2013. This will also reduce FCPS' contribution to VRS. Effective January 1, 2014, a 2.0 percent market scale adjustment will be implemented for all employees. This salary increase will allow FCPS to receive \$6.3 million in one-time incentive funding from the State. In FY 2014, 425.3 school-based positions are funded by IDEA in the elementary schools. One office assistant position is located at Thomas Jefferson High School for Science and Technology (TJHSST), a governor's school, which is funded by the State. This is an increase of 50.3 positions compared to FY 2013 approved, due to an increase in IDEA funded positions.

### Communications and Community Outreach

Centrally-managed funding with oversight by the Department of Communications and Community Outreach totals \$1.5 million. All funding is used for the hourly parent liaison program. The increase of \$15,207, or 1.0 percent, for FY 2014 over the FY 2013 approved represents the market scale adjustment (MSA) of 2.0 percent beginning in January 2014 for all employees.

### Facilities and Transportation

Centrally-managed funding with oversight by the Department of Facilities and Transportation totals \$146.0 million, an increase of \$2.9 million, or 2.0 percent, over the FY 2013 Approved Budget. Funding is for bus drivers and attendants pay, utilities, privatized services, county services, and capital outlay. The \$2.9 million net increase is attributed to a \$3.5 million increase in salary adjustments for transportation, and the addition of \$4.0 million in real estate leases moved to centrally-managed, offset by a \$3.8 million decrease in utilities due to a decline in natural gas prices and a \$0.8 million decrease in vehicle labor costs due to longer bus inspection cycles.

### Financial Services

Centrally-managed funding with oversight by the Department of Financial Services totals \$642.8 million of which \$623.0 million, or 96.9 percent, is related to employee benefits. Budgeted areas include expenditure credits due to compensation lapse and work performed for others; employee benefits for contracted and hourly employees; central supply funding allocated to schools once final enrollment and teacher counts are official; local travel reimbursement funding; funding for financial system maintenance; general insurance coverage; and transfers for summer school and adult and community education. The FY 2014 budget decreased \$17.3 million, or 2.6 percent, from the FY 2013 Approved Budget, primarily due to: a net \$18.7 million decrease in benefit costs mainly due to the completion of the 5.0 percent VRS shift from FCPS to employees; a \$3.4 million expenditure credit increase due to position turnover and vacancies; a \$0.5 million decrease to the transfer for extended school year; and an increase of a \$0.5 million placeholder for advanced academic resource teachers.

### Human Resources

Centrally-managed funding with oversight by the Department of Human Resources (HR) totals \$23.5 million, a decrease of \$2.0 million, or 7.8 percent, as compared to the FY 2013 Approved Budget. In FY 2014, this centrally-managed budget includes funding for 240.6 positions, a decrease of 34.1 positions from the FY 2013 Approved Budget. HR oversees this funding, which is used for substitutes required to cover vacancies, official leave, organizational leave, and extended sick leave; annual leave; degree supplements; HR-related enterprisewide technology; and position funding for the teacher and instructional assistant staffing reserves. The decrease of \$2.0 million and 34.1 positions is due to decreasing the teacher and instructional assistant staffing reserves by \$1.3 million. In addition, the centrally-managed portion of the substitutes leave budget was reduced by \$0.7 million.

### Information Technology

Centrally-managed funding and noncapital projects with oversight by the Department of Information Technology (IT) totals \$47.2 million and includes 4.0 positions, an increase of \$14.5 million, or 44.3 percent, compared to FY 2013. IT has oversight responsibility for \$12.0 million in noncapital projects including eCart, EDSL, other enterprisewide technology initiatives, and the technology plan. Copier

## Centrally-Managed Resources

service, recurring costs for FCPS' financial system, telephone accounts, and facility modifications total \$13.0 million. In addition, \$6.4 million is budgeted for copier rentals, \$5.3 million is for network equipment and supplies, and \$10.6 million is for maintenance contracts and contracted services.

There is a \$1.8 million reduction in FY 2014 due to the completion of the SASI replacement project. This reduction is offset by \$1.0 million in unavoidable contract increases. In addition, in FY 2014, \$15.4 million was realigned from a department-managed to a centrally-managed account since these resources provide divisionwide support for service contracts, network equipment, and facilities modification funding for replacement/enhancements to fire alarms, public address systems, data security, and voice and security, .

### Instructional Services

Centrally-managed funding with oversight by the Instructional Services Department (ISD) totals \$13.6 million, and includes a 0.5 position funded by the Carl D. Perkins grant in support of Career and Technical Education. This centrally-managed budget funds AP/IB tests, library materials and supplies, mathematics and social studies textbooks, and supports the music programs. The FY 2014 budget decreased \$1.3 million, or 9.0 percent, from the FY 2013 Approved Budget, primarily due to a reallocation of \$2.5 million from per-pupil textbook allocations to the textbook replacement reserve for the future replacement of mathematics and social studies textbooks; offset by increases of \$0.1 million in additional equipment and \$0.2 million in music instrument rental due to membership growth; and an increase of \$0.9 million in AP/IB test fees.

### Professional Learning and Accountability

Centrally-managed funding with oversight by the Department of Professional Learning and Accountability totals \$1.2 million for tuition reimbursement. Tuition reimbursement was realigned from a department-managed to a centrally-managed account for FY 2014 because the account provides divisionwide support.

### Special Services

Centrally-managed funding with oversight by the Department of Special Services totals \$5.4 million, including 49.0 positions. This is a decrease of \$2.3 million, or 30.3 percent, from the FY 2013 Approved Budget. Of the \$5.4 million budget, \$3.5 million is centrally-managed IDEA funded expenditures for special education. The net decrease is attributed primarily to a decrease in the allocation of federal IDEA funding for activities budgeted centrally in DSS, offset by increases of \$0.2 million for Naviance software and \$1.0 million due to a change in the budgeting methodology for hourly multilingual interpreters. Although the portion of IDEA funding that is budgeted centrally in DSS decreased for FY 2014, there are 10.0 additional IDEA-funded positions compared to last year. Positions include: a 1.0 teacher position each at the Davis and Pulley centers; a 0.5 music therapy teacher position; a 1.0 instructional specialist each in multi-agency services, adapted physical education, and adapted curriculum; a 1.0 instructional support teacher position for behavior intervention; and 3.5 positions for discipline and out-of-school support.



# Appendix

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## FY 2014 School Membership

School		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		
Cluster	Level	Actual	Actual	Actual	Actual	Approved		
	SchoolName	Membership	Membership	Membership	Membership	Membership		
1	ES	ALDRIN ELEM	592	683	678	709	751	
		ARMSTRONG ELEM	487	495	471	516	531	
		CHESTERBROOK ELEM	602	631	656	686	726	
		CHURCHILL ROAD ELEM	787	851	823	826	802	
		CLEARVIEW ELEM	583	641	670	681	688	
		COLVIN RUN ELEM	832	883	860	875	862	
		DRANESVILLE ELEM	620	633	681	682	729	
		FORESTVILLE ELEM	742	727	694	671	655	
		GREAT FALLS ELEM	568	547	570	580	545	
		HAYCOCK ELEM	780	773	837	958	843	
		HERNDON ELEM	834	808	827	864	892	
		HUTCHISON ELEM	709	759	809	912	926	
		KENT GARDENS ELEM	912	882	895	905	896	
		SHERMAN ELEM	354	379	391	421	431	
		SPRING HILL ELEM	968	955	974	954	963	
		TIMBER LANE ELEM	498	510	562	577	609	
		MS	COOPER MIDDLE	853	840	827	801	761
	HERNDON MIDDLE		1,004	962	937	944	939	
	LONGFELLOW MIDDLE		1,201	1,269	1,337	1,275	1,308	
	HS	HERNDON HIGH	2,211	2,232	2,208	2,143	2,174	
LANGLEY HIGH		2,070	2,009	2,010	1,948	1,952		
	MCLEAN HIGH	1,863	1,921	1,963	2,076	2,117		
1 Total		20,070	20,390	20,680	21,004	21,100		
2	ES	ARCHER ELEM	726	788	792	827	768	
		CAMELOT ELEM	546	553	600	557	590	
		CUNNINGHAM PARK ELEM	433	472	485	480	481	
		FAIRHILL ELEM	616	610	627	623	652	
		FLINT HILL ELEM	666	699	690	682	696	
		FREEDOM HILL ELEM	565	660	715	633	674	
		GRAHAM ROAD ELEM	406	457	436	481	504	
		LEMON ROAD ELEM	288	270	251	323	484	
		MARSHALL ROAD ELEM	580	606	627	639	660	
		PINE SPRING ELEM	562	581	576	596	617	
		SHREVEWOOD ELEM	526	609	608	640	688	
		STENWOOD ELEM	466	496	513	518	517	
		VIENNA ELEM	408	390	391	390	393	
		WESTBRIAR ELEM	507	525	533	547	615	
		WESTGATE ELEM	429	506	563	610	645	
		WESTLAWN ELEM	720	703	741	743	803	
		WOLFTRAP ELEM	571	590	567	565	553	
		WOODBURN ELEM	541	551	557	498	529	
		MS	JACKSON MIDDLE	1,070	1,149	1,149	1,165	1,276
			KILMER MIDDLE	1,084	1,113	1,185	1,274	1,307
			THOREAU MIDDLE	808	782	779	827	868
		HS	CEDAR LANE SCHOOL	71	76	73	96	98
	DAVIS CENTER		120	107	98	96	105	
	FALLS CHURCH HIGH		1,393	1,518	1,568	1,659	1,678	
	MADISON HIGH		1,937	1,986	1,969	1,970	2,039	
	MARSHALL HIGH		1,438	1,563	1,625	1,641	1,735	
	PIMMIT ALTERNATIVE HIGH		282	0	0	0	0	
	2 Total		17,759	18,360	18,718	19,080	19,975	

## FY 2014 School Membership

School		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	
Cluster	Level	Actual	Actual	Actual	Actual	Approved	
	SchoolName	Membership	Membership	Membership	Membership	Membership	
3	ES	ANNANDALE TERRACE ELEM	827	868	917	730	739
		BAILEYS ELEM	985	1,149	1,228	1,332	1,389
		BEECH TREE ELEM	487	476	480	397	401
		BELVEDERE ELEM	553	592	624	662	706
		BRADDOCK ELEM	660	713	711	728	771
		BREN MAR PARK ELEM	430	495	486	506	539
		CANTERBURY WOODS ELEM	644	653	664	682	725
		COLUMBIA ELEM	396	412	452	448	499
		GLEN FOREST ELEM	867	935	982	1,005	1,065
		LITTLE RUN ELEM	337	339	345	350	362
		MANTUA ELEM	900	863	923	955	949
		MASON CREST ELEM	0	0	0	472	546
		NORTH SPRINGFIELD ELEM	533	570	580	544	539
		OLDE CREEK ELEM	418	416	439	445	430
		PARKLAWN ELEM	691	762	772	759	807
		SLEEPY HOLLOW ELEM	421	450	471	438	442
		WAKEFIELD FOREST ELEM	463	459	480	480	483
	WEYANOKE ELEM	540	547	579	571	552	
	MS	FROST MIDDLE	1,044	1,042	1,024	1,078	1,106
		GLASGOW MIDDLE	1,126	1,221	1,385	1,443	1,545
		HOLMES MIDDLE	739	741	776	849	910
	HS	POE MIDDLE	1,267	1,170	1,089	935	911
		ANNANDALE HIGH	2,649	2,579	2,475	2,393	2,197
		JEFFERSON SCI/TECH HIGH	1,792	1,811	1,854	1,846	1,853
		STUART HIGH	1,674	1,707	1,719	1,743	1,848
		WOODSON HIGH	2,103	2,108	2,098	2,207	2,236
	<b>3 Total</b>		<b>22,546</b>	<b>23,078</b>	<b>23,553</b>	<b>23,998</b>	<b>24,550</b>
4	ES	BELLE VIEW ELEM	463	508	531	546	553
		BUCKNELL ELEM	284	291	259	276	281
		FORT BELVOIR ELEM	1,259	1,140	1,175	1,153	1,161
		FORT HUNT ELEM	562	562	582	607	622
		GROVETON ELEM	698	698	719	739	797
		GUNSTON ELEM	568	566	544	525	557
		HAYFIELD ELEM	642	644	662	660	680
		HOLLIN MEADOWS ELEM	636	663	646	655	666
		HYBLA VALLEY ELEM	784	857	856	861	904
		ISLAND CREEK ELEM	781	817	793	799	818
		LANE ELEM	716	738	836	807	851
		LORTON STATION ELEM	893	900	935	1,012	1,047
		MOUNT VERNON WOODS ELEM	508	559	579	672	720
		RIVERSIDE ELEM	601	611	682	716	775
		STRATFORD LANDING ELEM	737	779	821	868	921
		WASHINGTON MILL ELEM	588	608	619	662	647
		WAYNEWOOD ELEM	677	716	702	724	715
	WOODLAWN ELEM	542	541	676	738	766	
	WOODLEY HILLS ELEM	662	706	693	708	740	
	MS	HAYFIELD MIDDLE	901	988	995	875	881
		SANDBURG MIDDLE	1,224	1,196	1,216	1,273	1,168
		WHITMAN MIDDLE	974	983	1,010	973	998
	HS	BRYANT ALTERNATIVE HIGH	374	304	302	431	428
		HAYFIELD HIGH	1,898	1,954	1,930	1,949	1,914
		MOUNT VERNON HIGH	1,814	1,708	1,828	1,876	1,935
		PULLEY CENTER	112	95	91	89	100
		QUANDER ROAD SCHOOL	98	69	80	83	84
	WEST POTOMAC HIGH	2,109	2,222	2,308	2,277	2,402	
<b>4 Total</b>		<b>22,105</b>	<b>22,423</b>	<b>23,070</b>	<b>23,554</b>	<b>24,131</b>	

## FY 2014 School Membership

School			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Cluster	Level	SchoolName	Actual	Actual	Actual	Actual	Approved
			Membership	Membership	Membership	Membership	Membership
5	ES	BUSH HILL ELEM	455	452	446	483	508
		CAMERON ELEM	519	548	566	567	602
		CLERMONT ELEM	465	472	468	478	497
		CRESTWOOD ELEM	576	563	606	638	649
		FORESTDALE ELEM	541	583	629	612	616
		FRANCONIA ELEM	500	532	545	548	569
		GARFIELD ELEM	324	334	361	363	364
		HALLEY ELEM	725	713	738	747	772
		LAUREL HILL ELEM	802	832	872	894	916
		LYNBROOK ELEM	479	484	519	615	664
		MOUNT EAGLE ELEM	274	302	340	369	415
		NEWINGTON FOREST ELEM	629	630	640	637	644
		ROSE HILL ELEM	756	704	717	746	771
	SARATOGA ELEM	741	740	782	786	766	
	SILVERBROOK ELEM	762	710	733	750	766	
	SPRINGFIELD ESTATES ELEM	664	648	692	746	775	
	MS	KEY MIDDLE	956	932	895	880	878
		SOUTH COUNTY MIDDLE	888	868	901	1,046	1,065
		TWAIN MIDDLE	823	814	863	885	888
	HS	EDISON HIGH	1,729	1,653	1,638	1,686	1,698
LEE HIGH		1,802	1,806	1,788	1,808	1,750	
SOUTH COUNTY HIGH		1,980	1,945	1,981	2,013	2,150	
<b>5 Total</b>			<b>17,390</b>	<b>17,265</b>	<b>17,720</b>	<b>18,297</b>	<b>18,723</b>
6	ES	BONNIE BRAE ELEM	714	734	754	723	715
		CARDINAL FOREST ELEM	569	598	596	593	622
		CHERRY RUN ELEM	512	507	495	484	466
		CLIFTON ELEM	366	366	0	0	0
		FAIRVIEW ELEM	575	581	726	663	677
		HUNT VALLEY ELEM	612	604	602	625	619
		KEENE MILL ELEM	577	580	628	685	727
		KINGS GLEN ELEM	481	466	472	464	456
		KINGS PARK ELEM	670	692	659	676	689
		LAUREL RIDGE ELEM	851	840	813	800	795
		OAK VIEW ELEM	687	710	743	759	773
		ORANGE HUNT ELEM	807	791	794	785	803
		RAVENSWORTH ELEM	530	538	544	520	532
		ROLLING VALLEY ELEM	552	539	575	558	543
		SANGSTER ELEM	801	858	852	905	933
		TERRA-CENTRE ELEM	554	543	539	549	529
		WEST SPRINGFIELD ELEM	464	461	476	478	490
	WHITE OAKS ELEM	756	710	733	800	828	
	MS	BURKE SCHOOL	63	67	93	80	89
		IRVING MIDDLE	1,162	1,088	987	1,006	975
		LAKE BRADDOCK MIDDLE	1,320	1,351	1,451	1,412	1,439
	HS	ROBINSON MIDDLE	1,262	1,200	1,145	1,202	1,205
		LAKE BRADDOCK HIGH	2,432	2,575	2,558	2,583	2,615
ROBINSON HIGH		2,775	2,695	2,721	2,692	2,678	
WEST SPRINGFIELD HIGH		2,249	2,241	2,289	2,267	2,247	
<b>6 Total</b>			<b>22,341</b>	<b>22,335</b>	<b>22,245</b>	<b>22,309</b>	<b>22,445</b>

## FY 2014 School Membership

School	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Cluster, Level	Actual	Actual	Actual	Actual	Approved
SchoolName	Membership	Membership	Membership	Membership	Membership
7 ES					
BROOKFIELD ELEM	782	805	813	839	855
BULL RUN ELEM	941	915	874	881	915
CENTRE RIDGE ELEM	807	801	829	835	820
CENTREVILLE ELEM	923	941	962	960	928
DANIELS RUN ELEM	774	789	765	748	780
EAGLE VIEW ELEM	881	930	862	928	782
FAIRFAX VILLA ELEM	386	378	433	456	611
GREENBRIAR EAST ELEM	696	785	803	868	965
GREENBRIAR WEST ELEM	884	943	931	993	1,027
LEES CORNER ELEM	697	712	731	741	742
OAK HILL ELEM	872	851	831	858	861
POPLAR TREE ELEM	752	773	672	630	573
POWELL ELEM	1,031	1,121	1,160	1,163	1,009
PROVIDENCE ELEM	875	927	932	931	945
UNION MILL ELEM	771	747	812	789	980
WILLOW SPRINGS ELEM	672	698	873	979	1,007
MS					
FRANKLIN MIDDLE	913	893	848	839	789
LANIER MIDDLE	1,147	1,235	1,161	1,238	1,246
LIBERTY MIDDLE	1,154	1,141	1,112	1,115	1,085
ROCKY RUN MIDDLE	954	966	998	1,017	1,093
HS					
CENTREVILLE HIGH	2,248	2,275	2,324	2,381	2,395
CHANTILLY HIGH	2,643	2,627	2,640	2,636	2,621
FAIRFAX HIGH	2,355	2,367	2,634	2,655	2,728
MOUNTAIN VIEW SCHOOL	277	326	289	300	308
<b>7 Total</b>	<b>24,435</b>	<b>24,946</b>	<b>25,289</b>	<b>25,780</b>	<b>26,065</b>
8 ES					
COATES ELEM	543	651	717	780	846
CROSSFIELD ELEM	795	754	776	743	702
CUB RUN ELEM	469	480	625	666	674
DEER PARK ELEM	726	722	712	674	645
DOGWOOD ELEM	660	705	779	839	838
FLORIS ELEM	732	717	720	703	721
FOREST EDGE ELEM	847	809	819	791	752
FOX MILL ELEM	654	641	628	618	603
HUNTERS WOODS ELEM	1,024	1,040	1,047	1,127	1,085
LAKE ANNE ELEM	627	674	668	692	734
LONDON TOWNE ELEM	875	895	901	911	891
MCNAIR ELEM	637	683	835	974	1,106
MOSBY WOODS ELEM	731	835	836	925	996
NAVY ELEM	834	811	799	815	894
OAKTON ELEM	666	695	745	805	805
SUNRISE VALLEY ELEM	628	646	623	621	626
TERRASET ELEM	404	420	471	482	515
VIRGINIA RUN ELEM	738	679	762	780	803
WAPLES MILL ELEM	833	855	885	859	845
MS					
CARSON MIDDLE	1,251	1,283	1,352	1,356	1,330
HUGHES MIDDLE	961	901	923	961	1,042
STONE MIDDLE	954	899	853	815	779
HS					
OAKTON HIGH	2,374	2,248	2,212	2,165	2,180
SOUTH LAKES HIGH	1,858	2,080	2,274	2,321	2,301
WESTFIELD HIGH	2,900	2,862	2,787	2,764	2,788
<b>8 Total</b>	<b>23,721</b>	<b>23,985</b>	<b>24,749</b>	<b>25,187</b>	<b>25,501</b>
OTHER SERVICE SITES	2,024	2,151	1,894	2,050	2,135
<b>Grand Total</b>	<b>172,391</b>	<b>174,933</b>	<b>177,918</b>	<b>181,259</b>	<b>184,625</b>

# Elementary School Staffing Standards (K-6)

Position	FY 2013 Approved Budget		FY 2014 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
<b>Principal</b>	260	1.0 Per school	260	1.0 Per school	0.5 1.0	299 or fewer students 300 or more students
<b>Assistant Principal</b>	219	1.0 2.0 Per school classroom teacher/instructional assistant positions.	219	1.0 2.0 Per school classroom teacher/instructional assistant positions.	0.5 1.0	600 – 899 students 900 or more students
<b>Classroom Teacher Kindergarten</b>	194	1.0 Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	194	1.0 Per 26.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant excluding special education Level 2.	1.0	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.
<b>Grades 1-6</b>	194	1.0 Per 26.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.	194	1.0 Per 26.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Recommended maximum class size of 30 excluding special education Level 2 and centers.		
<b>Weighted Formulas</b>		The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.		The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.		
		Free and Reduced-Price Meals (Grades K-6)		Free and Reduced-Price Meals (Grades K-6)		
		Percent of Eligible Students		Percent of Eligible Students		
		Up to 29%		Up to 29%		
		30%-49%		30%-49%		
		50%-69%		50%-69%		
		70% and above		70% and above		
		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		
<b>Program Ratio K-3 Initiative</b>		42 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.		42 schools are designated with a maximum class size of 19, 20, 21, 22, 23, or 24 to meet the state's K-3 Initiative.		Schools are designated with a maximum class cap for K-3 based on students eligible for free meals.

# Elementary School Staffing Standards (K-6)

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>						
Foreign Language in the Elementary School (FLES) Teacher	194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	194	There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	Standards of Quality do not mandate a ratio.	
Advanced Academic Center	194	1.0 Per 26.25 students (Grades 3-6)	194	1.0 Per 26.25 students (Grades 3-6)	See classroom teacher.	
Librarian	194	1.0 Per school 2.0 When an elementary school's membership reaches 1,050 students.	194	1.0 Per school 2.0 When an elementary school's membership reaches 1,050 students.	Part-time 1.0 299 or fewer students 300 or more students	
Psychologist and Social Worker	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
General Music/Physical Education/Art	194	1.0 For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.	194	1.0 For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, advanced academic centers, and special education Category B.	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 5 to serve as elementary resource teachers in art, music, and physical education.	
Office Personnel	Various	1.0 For every 10.0 professional positions assigned to a school.  Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Various	1.0 For every 10.0 professional positions assigned to a school. Clerical growth was frozen for FY 2014.  Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, advanced academic, FECEP, preschool, Magnet, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Part-time 1.0 299 or fewer students 300 or more students	
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	1.0 Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	



Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>						
<b>Technology Support Specialist (TSSpec)</b>	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.
<b>Custodian</b>	260	2.5-9.5 Per school	260	2.5-9.5 Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
<b>School Counselor</b>	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students	194	1.0 550 students or fewer per school 1.5 551-800 students 2.0 801-1,050 students 2.5 1,051-1,300 students 3.0 1,301-1,550 students		1.0 500 or more students, per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	See Classroom Teacher	194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.
<b>Advanced Academic Resource Teacher</b>	194	0.4 <600 students 0.5 600+ students The above standard is used by IS to distribute the positions to schools.	194	0.4 <600 students 0.5 600+ students 1.0 Schools with the highest risk indices The above standard is used by IS to distribute the positions to schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio.
<b>Instrumental String Teacher</b>	194	Assigned according to enrollment in the program.	194	Assigned according to enrollment in the program.		Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Reading Teacher</b>	194	1.0 999 or fewer students per school 2.0 1,000 or more students	194	1.0 999 or fewer students per school 2.0 1,000 or more students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
<b>Title I Teacher</b>	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

# Elementary School Staffing Standards (K-6)

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
Instructional Assistant	190	1.0 2.0 3.0	499 students or fewer per school 500-784 students 785 or more students	190	1.0 2.0 3.0	499 students or fewer per school 500-784 students 785 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
	<b>Changes From the Previous Year are Highlighted</b>								
Dining Room Assistant							Membership	Allocation	Hours <sup>1</sup>
							399 or less 400-599 600-799 800-999 1,000-1,199 1,200-1,399 1,400-1,599	\$4,639 \$5,799 \$6,958 \$8,118 \$9,278 \$10,438 \$11,597	2.0 2.5 3.0 3.5 4.0 4.5 5.0

<sup>1</sup> The hours refer to the approximate number of hours per day that the allocation will provide.

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
<b>Changes From the Previous Year are Highlighted</b>									
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal</b>	219	2.0	Per school	219	2.0	Per school	1.0	600 – 1,199 students	
							2.0	1,200 – 1,799 or more students	
							3.0	1,800 – 2,399 students	
							4.0	2,400 – 2,999 students	
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school		At least one position must be an 11-month contract.	
<b>School Counselor</b>	208 / 203	1.0	320 students (ceiling)	208 / 203	1.0	320 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.	
			Includes students in special education Level 2						
<b>Student Services Assistant</b>			See Office Personnel Staffing			See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Librarian</b>	198 / 194	1.0	999 or fewer students	198 / 194	1.0	999 or fewer students	0.50	299 or fewer students	
		2.0	1,000 or more students		2.0	1,000 or more students	1.00	300 to 999 students	
			Includes students in special education Level 2				2.00	1,000 or more students	
			Principal assigns office support to library from school's clerical allocation.					A library administrative assistant position shall be provided when enrollment reaches 750 students.	
<b>After-School Specialist</b>	260	1.0	per school	260	1.0	per school		Staffing not specified.	
<b>Classroom Teacher / Career and Technical Education Teacher</b>	194 / Various		<b>Core and Noncore Classes</b> General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load).	194 / Various		<b>Core and Noncore Classes</b> General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	
			<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).			<b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).			

# Middle School Staffing Standards (7-8)

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing																																																
	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel Criteria	Personnel	Criteria																																															
Teachers (continued)		<p><b>Weighted Factors</b></p> <p><i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 &amp; 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>	Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p><b>Weighted Factors</b></p> <p><i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 134.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr><td>Less than 10</td><td>0.15</td></tr> <tr><td>10</td><td>0.30</td></tr> <tr><td>15</td><td>0.45</td></tr> <tr><td>20</td><td>0.60</td></tr> <tr><td>25</td><td>0.75</td></tr> <tr><td>30</td><td>0.90</td></tr> <tr><td>35</td><td>1.05</td></tr> <tr><td>40</td><td>1.25</td></tr> <tr><td>45</td><td>1.45</td></tr> <tr><td>50</td><td>1.65</td></tr> <tr><td>55</td><td>1.85</td></tr> </tbody> </table> <p>ESOL Number of students by Level 1 &amp; 2 x 2 3 actual students 4 + 2 Total students by Level x 5 periods + 134.5 Minimum allocation of 2.0</p>	Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p>If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24-1, or 120 students per day.</p>	
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Office Personnel	<p>260 1.0 Middle administrative assistant II 260 1.0 Student Services Assistant 260 1.0 Financial technician I/II 199 1.0 Office assistant</p> <p>Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students</p>	<p>260 1.0 Middle administrative assistant II 260 1.0 Student Services Assistant 260 1.0 Financial technician I/II 199 1.0 Office assistant</p> <p>Schools are provided funding for 145 days of part-time office assistance. Additional office assistant positions are added when student membership meets the following requirements: +0.5 1,215 – 1,349 students +1.0 1,350 – 1,484 students +1.5 1,485 or more students Clerical growth was frozen for FY 2014.</p>	<p>1.0 599 or fewer students</p> <p>One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.</p>																																																		

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Changes From the Previous Year are Highlighted</b>						
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	1.0 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
Technology Support Specialist (TSSpec)	260	1.0 Per school	260	1.0 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
Custodian	260	5.5 -11.0 Per school	260	5.5 -11.0 Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher					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; however, related services must be provided.
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.
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.

# Middle School Staffing Standards (7-8)

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Psychologist and Social Worker	Various	1.0	Various	1.0	Standards of Quality do not mandate a ratio; however, related services must be provided.	Criteria
	Fairfax County School Board Staffing Standards Criteria 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.		Fairfax County School Board Staffing Standards Criteria 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.			
Safety and Security Assistant	190	1.0	190	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Principal</b>	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
<b>Assistant Principal</b>	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	260 / 219	3.0 4.0 5.0	1,999 or fewer students 2,000 - 2,599 2,600 or more students Secondary schools also receive 1.0 associate principal.	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students	
<b>Academy Administrator</b>	260	1.0	Academies with four or more nonratio vocational teaching positions.	260	1.0	Academies with four or more nonratio vocational teaching positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Director of Student Activities</b>	260	1.0	Per school	260	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Department Chairperson</b>	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Director of Student Services</b>	260	1.0	Per school	260	1.0	Per school	At least one guidance position must be an 11-month contract.		
<b>School Counselor</b>	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.		
<b>Career Center Specialist</b>	193	1.0	Per school	193	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Assistant Student Activities Director</b>	194	0.5	Per school	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.		
<b>Head Librarian</b>	203	1.0	Per School	203	1.0	Per School	0.5 299 or fewer students		
<b>Librarian</b>	194	1.0	Per School	194	1.0	Per School	1.0 2.0 A library administrative assistant position shall be provided when enrollment reaches 750 students.		

# High School Staffing Standards (9-12)

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing																																																
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria																																															
Safety and Security Specialist	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.	194	1.0 Per school In addition, one community liaison is provided to Fairfax High School.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.																																															
	194/ Various	<p><b>Core Classes</b> General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education membership divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 147.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr> <td>Less than 10</td> <td>0.15</td> </tr> <tr> <td>10</td> <td>0.30</td> </tr> <tr> <td>15</td> <td>0.45</td> </tr> <tr> <td>20</td> <td>0.60</td> </tr> <tr> <td>25</td> <td>0.75</td> </tr> <tr> <td>30</td> <td>0.90</td> </tr> <tr> <td>35</td> <td>1.05</td> </tr> <tr> <td>40</td> <td>1.25</td> </tr> <tr> <td>45</td> <td>1.45</td> </tr> <tr> <td>50</td> <td>1.65</td> </tr> <tr> <td>55</td> <td>1.85</td> </tr> </tbody> </table>	Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	194/ Various	<p><b>Core Classes</b> General education membership times 6 (class periods) divided by 147.5 (Regular Maximum Teacher Load). Special needs staffing redirected to the high school needs-based funding pool.</p> <p><b>English Classes</b> General education membership divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 147.5 (Regular Maximum Teacher Load).</p> <p><b>Thomas Jefferson</b> General education membership times 6 (class periods) divided by 138.4 (Regular Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below + 147.5</p> <table border="1"> <thead> <tr> <th>Percent of Eligible Students</th> <th>Weight</th> </tr> </thead> <tbody> <tr> <td>Less than 10</td> <td>0.15</td> </tr> <tr> <td>10</td> <td>0.30</td> </tr> <tr> <td>15</td> <td>0.45</td> </tr> <tr> <td>20</td> <td>0.60</td> </tr> <tr> <td>25</td> <td>0.75</td> </tr> <tr> <td>30</td> <td>0.90</td> </tr> <tr> <td>35</td> <td>1.05</td> </tr> <tr> <td>40</td> <td>1.25</td> </tr> <tr> <td>45</td> <td>1.45</td> </tr> <tr> <td>50</td> <td>1.65</td> </tr> <tr> <td>55</td> <td>1.85</td> </tr> </tbody> </table>	Percent of Eligible Students	Weight	Less than 10	0.15	10	0.30	15	0.45	20	0.60	25	0.75	30	0.90	35	1.05	40	1.25	45	1.45	50	1.65	55	1.85	<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
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Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
<b>Teachers (continued)</b>	<b>Changes From the Previous Year are Highlighted</b>								
		<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.		<b>Other</b> All high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.					
<b>Academy Teacher</b>	194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.		194/ Various	Same as classroom teacher except academy courses are staffed on an average ratio of 20:1.				
<b>Assessment Coach</b>	208	1.0 Per school		208	1.0 Per school				Same as classroom teacher.
<b>Certified Athletic Trainer</b>	219	1.0 Per school		219	1.0 Per school				Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0 Per school		219	1.0 Per school				Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Technology Support Specialist (TSSpec)</b>	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 serve as an instructional technology resource teacher.
<b>Office Personnel</b>	260 260 260 219 260 199/219	1.0 Student services assistant 1.0 Administrative assistant III 1.0 Student information assistant III/IV 1.0 Student activities administrative assistant 1.0 Finance technician II/III/IV 3.0 Office assistant/Administrative assistant <sup>1</sup>		260 260 260 219 260 199/219	1.0 Student services assistant 1.0 Administrative assistant III 1.0 Student information assistant III/IV 1.0 Student activities administrative assistant 1.0 Finance technician II/III/IV 3.0 Office assistant/Administrative assistant <sup>1</sup>				Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.  1.0 599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.
	199 199	0.5 Student services office assistant Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students		199 199	0.5 Student services office assistant Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students				Principal assigns office support to the library from the school's clerical allocation.
		Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.				<sup>1</sup> Phase-in of reclassifications; the position count will vary.

# High School Staffing Standards (9-12)

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Office Personnel (continued)</b>	<b>Changes From the Previous Year are Highlighted</b>					
	<p>Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, and Robinson) receive the following position allocations:</p>					
	260	1.0	260	1.0	High/Secondary administrative assistant	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	260	1.0	Guidance administrative assistant	
	260	1.0	260	1.0	Student information assistant	
	260	1.0	260	1.0	Finance technician II/III/IV	
	219	4.0	219	4.0	Subschool administrative assistant I	
	219	1.0	219	1.0	Student activities administrative assistant	
	199	1.0	199	1.0	Office assistant (includes 0.5 guidance)	
	<p>Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:</p>					
		+0.5		2,200 – 2,499 students		
		+1.0		2,500 – 2,799 students		
		+1.5		2,800 – 3,099 students		
	Clerical growth was frozen for FY 2014.					
<b>Custodian</b>	260	14.5 – 24.0	260	14.5 – 24.0	Per school	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
	<p>Number is based on a formula that considers student membership, square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.</p>					
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	1.0	194	1.0	13.5 level 1 students	Federal and state guidelines mandate instructional support in English for limited English proficient students.
		1.0		1.0	17.5 level 2 students	
		1.0		1.0	26.5 level 3 students	
		1.0		1.0	61.5 level 4 students	
<b>Instrumental String Music Teacher</b>	194	Assigned according to enrollment in the program.				Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Instrumental Band Teacher</b>	194	Assigned according to enrollment in the program.				Standards of Quality do not mandate a ratio.

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
<b>Changes From the Previous Year are Highlighted</b>									
<b>Reading Teacher</b>	194	1.0 Per school	Thomas Jefferson High School for Science and Technology does not receive a position.	194	1.0 Per school	Thomas Jefferson High School for Science and Technology does not receive a position.			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
<b>Laboratory Teacher</b>	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.
<b>Title I Teacher</b>	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.
<b>Psychologist and Social Worker</b>	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.
<b>Safety and Security Assistant</b>	190	3.0 Per school	Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.	190	3.0 Per school	Thomas Jefferson High School for Science and Technology receives 2.0 positions. Chantilly, Woodson, and West Potomac High Schools receive 4.0 positions.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

# Special Education Staffing Standards

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing Standards	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Principal</b>	260	1.0	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Secondary Special Education Assistant Principal /III</b>	260	1.0	260	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Elementary Special Ed. Assistant Principal /III</b>	219	1.0	219	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Office Personnel</b>	Various		Various		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>ED Psychologists and Social Workers</b>	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	Various	Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.	The Virginia staffing standards do not specify this service.	The Virginia staffing standards do not specify this service.
<b>Special Education Teachers and Assistants</b>	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Elementary Category A (Emotionally Disabled and Learning Disabled)</b>		Supplementary staffing of 4.0 FTE is provided to CEDSS.		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.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.

Position	FY 2013 Approved Budget		FY 2014 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
<b>Secondary Category A</b> (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 5.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  1.0 OR 1.0 24 Level 1 students 10 Level 2 students with assistant	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.  1.0 OR 1.0 24 Level 1 students 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)
	<b>Elementary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Noncategorical)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.
<b>Applied Behavior Analysis Instructional Assistant</b>	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	190	Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all PD, and 20 percent of NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, intellectual disabilities) 1.0 10 Level 2 w/assistant (intellectual disabilities)	
<b>Applied Behavior Analysis Coach</b>	188	1.0 PHA for every 22.8 Level 2 IDS and PD points	188	1.0 PHA for every 22.8 Level 2 IDS and PD points	The Virginia staffing standards do not specify this service.	
<b>Secondary Category B</b> (Autism, Intellectual Disabilities, Physical Disabilities, and Career Center)	194	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	194	Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.	
	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	The Virginia staffing standards do not specify this service.	
	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	190	Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	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.	
	188	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	188	1.0 PHA for first Level 2 PD and/or IDS student. 2.0 PHAs for 2 or more Level 2 IDS and/or PD students up to 52.6 PD and IDS level 2 points. 1.0 PHA allocated for each additional 31.5 PD and IDS level 2 points.	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)	

# Special Education Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	State Accreditation Staffing Standards
<b>Changes From the Previous Year are Highlighted</b>									
<b>Deaf/Hard-of-Hearing (DHOH)</b>									
Level 2 Teacher	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	194/190	1.0	8.5 students with assistant Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	10 students with assistant 24 students	
Level 1 Itinerant Teacher	194	1.0	18.5 students <sup>1</sup> <sup>1</sup> Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	194	1.0	18.5 students <sup>1</sup> <sup>1</sup> Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.		The Virginia staffing standards do not specify this service.	
<b>Preschool</b>									
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.
<b>Speech and Language Impaired</b>									
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5	25 services at sites with 40 or more students with Autism, ID, IDS, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students	
<b>Vision Impaired</b>									
Level 2	194/190	1.0	8 students with assistant	194/190	1.0	8 students with assistant	1.0	8 students with assistant	
Level 1 Itinerant	194	1.0	13 students receiving either vision or orientation and mobility services <sup>1</sup>	194	1.0	13 students receiving either vision or orientation and mobility services <sup>1</sup>		The Virginia staffing standards do not specify this service.	

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
<b>Changes From the Previous Year are Highlighted</b>									
<b>Related Services</b>									
<i>Adaptive Physical Education (APE) Elementary</i>	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.	194	0.2	Staffing is centrally managed 20 APE services at elementary sites with 20 or more APE services.			The Virginia staffing standards do not specify this service.
Secondary	194	0.17	9 APE services at secondary sites with 9 or more APE services.	194	0.17	9 APE services at secondary sites with 9 or more APE services.			
Center-Based	194	1.0	Assigned based on enrollment.	194	1.0	Assigned based on enrollment.			
Itinerant	194	0.5	11.5 APE services	194	0.5	11.5 APE services			
<i>Career and Transition School-Based</i>	Various	1.0	34 services	Various	1.0	34 services			Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger, if determined appropriate by the IEP team. No specific staffing standards are defined.
Career Academies	Various	1.0	57 services	Various	1.0	57 services			
Job Placement	Various	1.0	30 services, 2.0 PHTA	Various	1.0	30 services, 2.0 PHTA			
Office Technology	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.	Various	0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.			
<i>Work Awareness</i>	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	218	1.0	250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.			Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.
<i>Assistive Technology for Students with Disabilities</i>	194	1.0	59 services for the first 945 services and then every 28 services.	194	1.0	59 services for the first 945 services and then every 28 services.			Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.
Itinerant									
<i>Therapy Services</i>									

# Alternative High School Staffing Standards

Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	Criteria
<b>Changes From the Previous Year are Highlighted</b>									
Principal	260	1.0	Per school	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).	
Assistant Principal	260 / 219	2.0	Per school	260 / 219	2.0	Per school	1.0	600 – 1,199 students	
Director of Student Services	260	1.0	Per school	260	1.0	Per school		At least one guidance position must be on an 11-month contract.	
School Counselor	203	1.0	270 students	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.	
Librarian/Assistant	203	1.0	Per school	203	1.0	Per school	0.5	299 or fewer students	
							1.0	300 – 999 students	
							2.0	1,000 or more students	
Safety and Security Specialist	194	1.0	Per school	194	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Safety and Security Assistant	190	1.5	Per school	190	1.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Classroom Teacher	194	Maximum teacher load is 61 credit hours per teacher.		194	Maximum teacher load is 61 credit hours per teacher.			See high school standards.	
Assessment Coach	208	0.5	Per school	208	0.5	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Office Personnel	260	1.0	Administrative assistant III	260	1.0	Administrative assistant III	1.0	599 or fewer students	
	260	1.0	Student information assistant III/IV	260	1.0	Student information assistant III/IV		The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.	
	260	1.0	Finance technician	260	1.0	Finance technician			
	260	1.0	Administrative assistant I	260	1.0	Administrative assistant I			
	199	1.0	Office assistant	199	1.0	Office assistant			
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	Per school		Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Custodian	260	4.0-8.0	Per school	260	4.0-8.0	Per school		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	



Position	FY 2013 Approved Budget			FY 2014 Approved Budget			State Accreditation Staffing		
	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria	
English for Speakers of Other Languages (ESOL) Teacher	194	1.0 1.0 1.0 1.0	13.5 level 1 students 17.5 level 2 students 26.5 level 3 students 61.5 level 4 students	194	1.0 1.0 1.0 1.0	13.5 level 1 students 17.5 level 2 students 26.5 level 3 students 61.5 level 4 students			
	<b>Changes From the Previous Year are Highlighted</b>								
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

## General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

FY 2014 General Education Standard Allocations				
	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$34.85	\$34.85	\$34.85	\$57.36
Each Reading Teacher	\$377.74	\$377.74	\$377.74	-
Each Elementary School Counselor	\$388.03	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,275.00	-	-	-
Enrollment 400 to 600	\$850.00	-	-	-
Per-Pupil Basal Material and Texts*	\$81.93	\$105.21	\$122.83	\$135.19
Social Studies Textbook Reduction	-	\$10.93	\$10.93	\$10.93
Math Textbook Reduction	<u>\$10.00</u>	<u>\$10.00</u>	<u>\$7.50</u>	<u>\$7.50</u>
Per Pupil After Textbook Reduction	\$70.17	\$84.28	\$104.40	\$116.76
Per-Pupil Noncapital Equipment	\$6.80	\$6.80	\$8.50	\$8.50

\*At the elementary school level, \$1.76 per pupil is held in a central account to fund the Developmental Reading Assessment (DRA) database to record student scores and create school-level and division-level data reports for grades K-2.

### Classroom Supply Allocation

There is no change in the per-pupil classroom supply allocation from FY 2013 to FY 2014.

### Reading Teacher

Elementary, middle and high schools are allocated \$377.74 for each reading teacher to help with the funding of teaching materials and supplies. These funds are included and budgeted with schools general education instructional supply allocation.

### School Counselor

Elementary schools are allocated \$388.03 for each school counselor for instructional materials. These funds are budgeted with instructional supplies.

### Small School Allocation

Schools with enrollments less than 400 and enrollments from 400 to 600 receive an allocation of \$1,275.00 and \$850.00, respectively, to fund purchase of teaching materials. These funds are budgeted with instructional supplies.

### Basal Materials and Texts

The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. In FY 2014, elementary schools will receive \$70.17 per pupil, middle schools will receive \$84.28 per pupil, and high schools will receive \$104.40 per pupil. Prior to FY 2012, schools per pupil allocations included funding for textbook replacement. In FY 2012, FCPS reduced the per pupil amount for middle schools and high schools by \$10.93 to help fund the purchase of the replacement social studies textbooks purchased 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 begin the replacement fund for the purchase of math textbooks centrally. There is no change in these allocations from FY 2013 to FY 2014. Central purchase of textbooks provides cost-savings and more consistency of resources for students at different schools.

### Noncapital Equipment

Schools are allocated funds on a per pupil basis for noncapital equipment replacement within instructional supplies.

### Library Materials

Library funding is centrally budgeted in Instructional Services and used to maintain up-to-date collections of print, nonprint, and online materials that are resources for student learning. Funding of \$3.3 million is allocated to schools by the Library Information Services office on an as-needed basis.

### 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 2014 rate is \$2.34 per student.

### Music

Based on enrollment in the elementary band and string programs, funding is allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts. The FY 2014 rate is \$11.48 per student.

### Programs for Advanced Academic Students

An additional allocation for advanced academic programs is provided to each school, based on school membership. The rates for FY 2014 are:

School-based itinerant programs	\$0.85 per student
Regional center-based programs and school-based Level 4 programs	\$17.85 per student

### School-Based Staff Development

All schools, alternative high schools, and special education centers receive per-school funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

### Student Information System Per Diem

This funding provides five additional days of per diem for Student Information Systems operators in elementary schools. This funding may be used at the principal's discretion to bring the employees in five days earlier or on an as needed basis.

### Department Chair Stipends

Middle schools:		7 stipends @ \$1,000 each
High school membership of:	1,500 or less	7 stipends @ \$1,000 each
	1,501 to 1,999	8 stipends @ \$1,000 each
	2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

### 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 projected to grow in membership are allocated \$105 per student for one standard student desk and one standard chair. These funds are budgeted within instructional supplies.

### Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation, Department of Facilities and Transportation.

### Other

Allocations to all schools will be made for the purpose listed on the following chart. Elementary, middle, and high schools receive ten percent of the postage allocation to purchase stamps or utilize United Parcel Services. The remaining 90 percent is centralized to ensure savings from utilizing bulk mail rates.

Other Allocations	Elementary	Middle	High	
<b>Per Pupil</b>				
Postage	\$2.07	\$5.41	\$9.37	
Office Personnel Overtime	\$3.00	\$3.00	\$3.00	
<b>Per School</b>				
Hourly Student Services Personnel		\$12,003	\$15,886	
Debate/Forensics/Newspaper			\$2,722	
"It's Academic"			\$109	
Police Security for Athletic Events			\$6,000	
Accounting Materials (based on school membership)				
Membership:	600 or less	\$150	\$175	\$300
	601 to 799	\$200	\$175	\$300
	800 to 1,599	\$200	\$225	\$300
	1,600 to 2,099			\$440
	2,100 to 3,499			\$490
	3,500 or more			\$530
School Testing - Elementary (based on school membership)				
Membership:	600 or less	\$3,500		
	601 to 1,199	\$5,000		
	1,200 to 1,799	\$6,500		

Middle schools will receive \$9,314 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.

One assessment coach is provided at each high school. The two alternative high schools and Fairfax Adult High School are provided a 0.5 position.

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.7 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

The cluster assistant superintendents and Department of Special Services are provided reserve accounts based on enrollment. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund requirements divisionwide.

### Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.39. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

### Middle School Career and Technical Education

Instructional supply allocations listed below reflect the requirements of the Career and Technical Education Office.

#### Instructional Supplies

Business and Information Technology  
Family & Consumer Sciences  
Technology Education  
Eye Protection Devices

#### Per-Pupil Allocation

\$15.00  
\$26.00  
\$15.00  
\$2.25

## General Education Standard Allocations

### High School Career and Technical Education and High School Academies

Per-pupil instructional supply allocations listed on the following chart reflect requirements of the Career and Technical Education Office.

Instructional Supplies	Per-Pupil Allocation
<b>Art (Academy Courses)</b>	
Computer Related	\$41.96
Noncomputer Related	\$25.91
<b>Business and Information Technology (Including Academy)</b>	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Cooperative Education	\$5.00
<b>Family and Consumer Sciences</b>	
Block Program	\$46.00
All Other Classes	\$27.00
Cooperative Education	\$5.00
<b>Health and Medical Sciences</b>	
Practical Nursing/Dental Careers/Fire & EMS	\$62.00
All Other Health and Medical Sciences Classes	
Single Period	\$18.50
Double Period	\$39.10
Eye Protection Devices	\$2.25
<b>Marketing Education</b>	
Cooperative Education	\$5.00
<b>Academy Computer Related</b>	
	\$41.96
<b>Academy Noncomputer Related</b>	
	\$15.00
<b>Music (Academy Courses)</b>	
Computer Related	\$41.96
Noncomputer Related	\$17.50
<b>Technology Education</b>	
Eye Protection Devices	\$2.25
<b>Theater/Dance (Academy Courses)</b>	
Computer Related	\$41.96
Noncomputer Related	\$19.00
<b>Trade and Industrial Education</b>	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67
<b>High School Academies</b>	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

## Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the general education program but specific to students receiving special education services. The allocation rates are unchanged since then.

Special Education Standard Allocations		
	FY 2014 Instructional Supplies Rate	FY 2014 Textbook Rate
<b>Elementary Programs</b>		
<b>Category A</b>		
Level 1	\$7.67	\$6.45
Level 2	\$11.72	\$9.86
Elementary Centers	\$137.92	\$115.98
Comprehensive ED Services Site, Level 2 students	\$62.96	\$52.94
<b>Category B</b>		
Level 1	\$10.64	\$8.94
Level 2	\$31.60	\$26.57
Elementary Centers	\$75.38	\$63.38
<b>Secondary Programs</b>		
<b>Category A</b>		
Level 1	\$9.47	\$7.96
Level 2	\$16.01	\$13.46
Secondary Centers	\$187.22	\$157.45
Comprehensive ED Services Site, Level 2 students	\$73.23	\$61.58
<b>Category B</b>		
Level 1	\$20.38	\$17.14
Level 2	\$36.47	\$30.68
Secondary Centers	\$95.63	\$53.62
<b>Preschool Programs</b>		
Preschool Resource Services	\$19.64	-
Preschool Class-Based Services	\$212.08	-
<b>Deaf/Hard-of-Hearing Program</b>		
Level 1 Elementary	\$16.75	-
Level 1 Secondary	\$18.21	-
Level 2 Elementary	\$27.34	-
Level 2 Secondary Centers	\$26.67 \$82.42	 -
<b>Per Teacher Allocations</b>		
Career and Transition Center Teachers	\$606.10	\$218.46
Work Awareness & Transition (WAT) Teachers	\$824.56	-

Schools and centers receive new teacher materials and equipment allocations when there is a net increase in special education teacher positions over the previous approved budget cycle. New preschool classrooms also generate additional start up funding. All new teacher and new preschool classroom funds are combined with other special education equipment allocations made to the site.

Special Education New Teacher Materials Allocation	
Category A	\$262.50
Category B	\$690.00
All Other Service Areas	\$1,000.00
Preschool New Classroom Start Up Funds	\$7,000.00

## Supplements

### Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$419	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,710	Testing Coordinator
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### Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$1,590	Band Director Choral Director Orchestra Director Drama Coach	\$1,710	Testing Coordinator
		\$2,569	Yearbook Advisor
		\$2,116	Student Council Association Advisor
\$1,204	Literary Magazine Advisor Newspaper Advisor	\$843	Optional

### High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,489	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,184	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,116	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,232	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,184	Choral Director Head Coach Forensics Head Coach Debate Optional Position (alternative high school only) Senior Class Advisor	\$4,490	Assistant Director of Student Activities - Activities Head Drama Coach
\$3,064	Assistant Marching Band Director	\$6,446	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$7,040	Assistant Director of Student Activities - Athletics*

\* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.



## High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$7,040	Head Coach Football*	\$3,064	Head Coach Boys' Winter Track Girls' Winter Track
\$5,349	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*	Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling	
\$5,278	Assistant Coach Football (6)*		
\$4,490	Head Coach Boys' Basketball Girls' Basketball	\$2,706	Head Coach Boys' Tennis Girls' Tennis
\$4,232	Head Coach Baseball Cross Country* Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling	\$2,566	School Specific
\$3,152	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*	\$2,184	Head Coach Golf Assistant Coach Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming Optional Position (high school)

\* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

## Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,204	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$2,973	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,710	Testing Coordinator		

## FY 2014 Salary Scales July 1, 2013 - December 31, 2013

### FY 2014 TEACHER SALARY SCALE 198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	46,784	48,311	49,860	52,562	54,052	56,198
1	2	47,475	49,025	50,597	53,339	54,850	57,028
2	3	48,235	49,809	51,406	54,192	55,728	57,940
3	4	48,661	50,236	51,832	54,619	56,155	58,367
4	5	49,100	50,674	52,271	55,058	56,593	58,806
5	6	50,033	51,607	53,204	55,991	57,526	59,739
6	7	51,034	52,608	54,205	56,991	58,526	60,739
7	8	52,156	53,731	55,327	58,114	59,649	61,862
8	9	53,669	55,243	56,840	59,627	61,162	63,375
9	10	55,333	56,907	58,504	61,290	62,826	65,039
10	11	57,103	58,678	60,274	63,061	64,596	66,809
11	12	58,931	60,505	62,101	64,889	66,424	68,637
12	13	60,816	62,391	63,987	66,774	68,310	70,522
13	14	62,762	64,337	65,934	68,721	70,256	72,469
14	15	64,771	66,345	67,942	70,729	72,264	74,477
15	16*	66,843	68,417	70,014	72,801	74,336	76,549
	17	68,983	70,557	72,154	74,940	76,476	78,689
	18	71,190	72,764	74,361	77,147	78,683	80,896
	19	73,467	75,042	76,639	79,425	80,960	83,173
	20	75,818	77,393	78,990	81,777	83,312	85,525
	21	78,245	79,819	81,416	84,202	85,737	87,951
	22	80,749	82,323	83,920	86,707	88,242	90,455
	23	83,333	84,907	86,504	89,291	90,826	93,039
	24	86,000	87,574	89,171	91,969	93,493	95,706
	Long 1**			90,888	93,694	95,209	97,423
	Long 2**			92,640	95,452	96,960	99,173
	Long 3**			94,427	97,247	98,747	100,959

### FY 2014 EXTENDED DAY TEACHER SALARY SCALE 198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	50,059	51,693	53,350	56,241	57,835	60,131
1	2	50,799	52,457	54,138	57,072	58,690	61,020
2	3	51,611	53,296	55,005	57,985	59,629	61,996
3	4	52,068	53,752	55,461	58,442	60,086	62,453
4	5	52,537	54,221	55,930	58,912	60,555	62,922
5	6	53,535	55,219	56,928	59,910	61,553	63,920
6	7	54,606	56,290	57,999	60,980	62,623	64,991
7	8	55,807	57,492	59,200	62,182	63,825	66,192
8	9	57,426	59,110	60,819	63,800	65,443	67,811
9	10	59,206	60,891	62,599	65,581	67,224	69,592
10	11	61,101	62,785	64,494	67,476	69,118	71,486
11	12	63,056	64,740	66,449	69,431	71,074	73,442
12	13	65,074	66,758	68,467	71,448	73,091	75,459
13	14	67,156	68,841	70,549	73,531	75,174	77,542
14	15	69,305	70,989	72,698	75,680	77,323	79,691
15	16*	71,522	73,207	74,915	77,897	79,540	81,908
	17	73,812	75,496	77,205	80,186	81,829	84,197
	18	76,173	77,858	79,566	82,548	84,190	86,558
	19	78,610	80,295	82,003	84,985	86,628	88,995
	20	81,126	82,811	84,519	87,501	89,144	91,512
	21	83,722	85,406	87,115	90,096	91,739	94,107
	22	86,401	88,086	89,794	92,776	94,419	96,787
	23	89,166	90,850	92,559	95,541	97,184	99,552
	24	92,020	93,705	95,413	98,407	100,037	102,405
	Long 1**			97,250	100,252	101,874	104,243
	Long 2**			99,125	102,134	103,748	106,116
	Long 3**			101,037	104,054	105,659	108,027

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30, Eligibility for longevity step 2 is two years on longevity step 1

**FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE**

**6th Period**

**194-day**

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
<b>Step</b>							
0	<b>1</b>	51,340	53,015	54,715	57,680	59,315	61,670
1	<b>2</b>	52,098	53,799	55,523	58,533	60,191	62,581
2	<b>3</b>	52,932	54,659	56,412	59,469	61,154	63,582
3	<b>4</b>	53,400	55,127	56,880	59,937	61,623	64,051
4	<b>5</b>	53,881	55,608	57,361	60,419	62,104	64,532
5	<b>6</b>	54,905	56,632	58,385	61,443	63,127	65,556
6	<b>7</b>	56,003	57,730	59,483	62,541	64,225	66,654
7	<b>8</b>	57,235	58,963	60,715	63,772	65,457	67,886
8	<b>9</b>	58,895	60,622	62,375	65,433	67,118	69,546
9	<b>10</b>	60,721	62,448	64,201	67,258	68,944	71,372
10	<b>11</b>	62,664	64,391	66,144	69,202	70,886	73,315
11	<b>12</b>	64,669	66,397	68,148	71,207	72,892	75,320
12	<b>13</b>	66,738	68,466	70,218	73,276	74,961	77,389
13	<b>14</b>	68,874	70,602	72,354	75,412	77,097	79,526
14	<b>15</b>	71,078	72,806	74,558	77,616	79,301	81,729
15	<b>16*</b>	73,352	75,080	76,832	79,890	81,575	84,003
	<b>17</b>	75,700	77,428	79,180	82,237	83,922	86,351
	<b>18</b>	78,122	79,849	81,602	84,660	86,344	88,773
	<b>19</b>	80,621	82,349	84,101	87,159	88,844	91,272
	<b>20</b>	83,201	84,929	86,681	89,740	91,425	93,853
	<b>21</b>	85,864	87,591	89,344	92,401	94,086	96,515
	<b>22</b>	88,611	90,339	92,091	95,150	96,835	99,263
	<b>23</b>	91,447	93,175	94,927	97,986	99,670	102,098
	<b>24</b>	94,374	96,102	97,854	100,925	102,596	105,025
	<b>Long 1**</b>			99,738	102,817	104,480	106,910
	<b>Long 2**</b>			101,661	104,747	106,402	108,830
	<b>Long 3**</b>			103,621	106,716	108,362	110,790

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

## FY 2014 Salary Scales July 1, 2013 - December 31, 2013

### FY 2014 TEACHER SALARY SCALE 198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	46,784	48,311	49,860	52,562	54,052	56,198
1	2	47,475	49,025	50,597	53,339	54,850	57,028
2	3	48,235	49,809	51,406	54,192	55,728	57,940
3	4	48,661	50,236	51,832	54,619	56,155	58,367
4	5	49,100	50,674	52,271	55,058	56,593	58,806
5	6	50,033	51,607	53,204	55,991	57,526	59,739
6	7	51,034	52,608	54,205	56,991	58,526	60,739
7	8	52,156	53,731	55,327	58,114	59,649	61,862
8	9	53,669	55,243	56,840	59,627	61,162	63,375
9	10	55,333	56,907	58,504	61,290	62,826	65,039
10	11	57,103	58,678	60,274	63,061	64,596	66,809
11	12	58,931	60,505	62,101	64,889	66,424	68,637
12	13	60,816	62,391	63,987	66,774	68,310	70,522
13	14	62,762	64,337	65,934	68,721	70,256	72,469
14	15	64,771	66,345	67,942	70,729	72,264	74,477
15	16*	66,843	68,417	70,014	72,801	74,336	76,549
	17	68,983	70,557	72,154	74,940	76,476	78,689
	18	71,190	72,764	74,361	77,147	78,683	80,896
	19	73,467	75,042	76,639	79,425	80,960	83,173
	20	75,818	77,393	78,990	81,777	83,312	85,525
	21	78,245	79,819	81,416	84,202	85,737	87,951
	22	80,749	82,323	83,920	86,707	88,242	90,455
	23	83,333	84,907	86,504	89,291	90,826	93,039
	24	86,000	87,574	89,171	91,969	93,493	95,706
	Long 1**			90,888	93,694	95,209	97,423
	Long 2**			92,640	95,452	96,960	99,173
	Long 3**			94,427	97,247	98,747	100,959

### FY 2014 EXTENDED DAY TEACHER SALARY SCALE 198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	50,059	51,693	53,350	56,241	57,835	60,131
1	2	50,799	52,457	54,138	57,072	58,690	61,020
2	3	51,611	53,296	55,005	57,985	59,629	61,996
3	4	52,068	53,752	55,461	58,442	60,086	62,453
4	5	52,537	54,221	55,930	58,912	60,555	62,922
5	6	53,535	55,219	56,928	59,910	61,553	63,920
6	7	54,606	56,290	57,999	60,980	62,623	64,991
7	8	55,807	57,492	59,200	62,182	63,825	66,192
8	9	57,426	59,110	60,819	63,800	65,443	67,811
9	10	59,206	60,891	62,599	65,581	67,224	69,592
10	11	61,101	62,785	64,494	67,476	69,118	71,486
11	12	63,056	64,740	66,449	69,431	71,074	73,442
12	13	65,074	66,758	68,467	71,448	73,091	75,459
13	14	67,156	68,841	70,549	73,531	75,174	77,542
14	15	69,305	70,989	72,698	75,680	77,323	79,691
15	16*	71,522	73,207	74,915	77,897	79,540	81,908
	17	73,812	75,496	77,205	80,186	81,829	84,197
	18	76,173	77,858	79,566	82,548	84,190	86,558
	19	78,610	80,295	82,003	84,985	86,628	88,995
	20	81,126	82,811	84,519	87,501	89,144	91,512
	21	83,722	85,406	87,115	90,096	91,739	94,107
	22	86,401	88,086	89,794	92,776	94,419	96,787
	23	89,166	90,850	92,559	95,541	97,184	99,552
	24	92,020	93,705	95,413	98,407	100,037	102,405
	Long 1**			97,250	100,252	101,874	104,243
	Long 2**			99,125	102,134	103,748	106,116
	Long 3**			101,037	104,054	105,659	108,027

\* Maximum entry step  
 \*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30, Eligibility for longevity step 2 is two years on longevity step 1

**FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE**  
**6th Period**  
**198-day**

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	52,398	54,108	55,843	58,870	60,538	62,941
1	<b>2</b>	53,172	54,908	56,668	59,739	61,432	63,871
2	<b>3</b>	54,023	55,786	57,575	60,695	62,415	64,893
3	<b>4</b>	54,501	56,264	58,052	61,173	62,894	65,371
4	<b>5</b>	54,992	56,755	58,544	61,665	63,384	65,863
5	<b>6</b>	56,037	57,800	59,588	62,709	64,429	66,907
6	<b>7</b>	57,158	58,921	60,709	63,830	65,549	68,028
7	<b>8</b>	58,415	60,178	61,967	65,087	66,807	69,285
8	<b>9</b>	60,109	61,872	63,661	66,782	68,502	70,980
9	<b>10</b>	61,973	63,736	65,524	68,645	70,365	72,844
10	<b>11</b>	63,956	65,719	67,507	70,629	72,348	74,826
11	<b>12</b>	66,002	67,766	69,554	72,676	74,395	76,873
12	<b>13</b>	68,114	69,878	71,666	74,787	76,507	78,985
13	<b>14</b>	70,294	72,057	73,846	76,967	78,687	81,165
14	<b>15</b>	72,543	74,307	76,095	79,217	80,936	83,414
15	<b>16*</b>	74,864	76,628	78,416	81,537	83,257	85,735
	<b>17</b>	77,261	79,024	80,812	83,933	85,653	88,131
	<b>18</b>	79,732	81,496	83,284	86,405	88,124	90,603
	<b>19</b>	82,283	84,047	85,835	88,956	90,676	93,154
	<b>20</b>	84,917	86,680	88,468	91,590	93,310	95,788
	<b>21</b>	87,634	89,397	91,186	94,307	96,026	98,505
	<b>22</b>	90,439	92,202	93,990	97,112	98,831	101,310
	<b>23</b>	93,332	95,096	96,884	100,006	101,725	104,204
	<b>24</b>	96,320	98,083	99,872	103,006	104,712	107,191
	<b>Long 1**</b>			101,794	104,937	106,634	109,114
	<b>Long 2**</b>			103,757	106,906	108,596	111,074
	<b>Long 3**</b>			105,758	108,917	110,596	113,075

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

## FY 2014 Salary Scales July 1, 2013 - December 31, 2013

### FY 2014 TEACHER SALARY SCALE 203-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	47,965	49,531	51,119	53,889	55,417	57,617
1	2	48,674	50,263	51,874	54,686	56,235	58,468
2	3	49,453	51,067	52,704	55,560	57,135	59,403
3	4	49,890	51,504	53,141	55,998	57,573	59,841
4	5	50,340	51,954	53,591	56,448	58,022	60,291
5	6	51,296	52,910	54,547	57,404	58,978	61,247
6	7	52,322	53,936	55,573	58,430	60,004	62,273
7	8	53,473	55,088	56,725	59,581	61,155	63,424
8	9	55,024	56,638	58,275	61,132	62,707	64,975
9	10	56,730	58,344	59,981	62,838	64,412	66,681
10	11	58,545	60,159	61,797	64,654	66,227	68,496
11	12	60,419	62,033	63,670	66,528	68,102	70,370
12	13	62,352	63,966	65,603	68,460	70,035	72,303
13	14	64,347	65,962	67,599	70,456	72,030	74,299
14	15	66,406	68,021	69,658	72,515	74,089	76,358
15	16*	68,531	70,145	71,782	74,639	76,213	78,482
	17	70,725	72,339	73,976	76,833	78,407	80,676
	18	72,987	74,602	76,239	79,096	80,669	82,938
	19	75,323	76,937	78,574	81,431	83,005	85,274
	20	77,733	79,347	80,984	83,842	85,416	87,685
	21	80,220	81,834	83,472	86,329	87,903	90,172
	22	82,788	84,402	86,039	88,896	90,471	92,739
	23	85,437	87,051	88,688	91,546	93,120	95,388
	24	88,172	89,786	91,423	94,292	95,854	98,123
	Long 1**			93,183	96,060	97,614	99,884
	Long 2**			94,979	97,863	99,409	101,678
	Long 3**			96,811	99,703	101,240	103,509

### FY 2014 EXTENDED DAY TEACHER SALARY SCALE 203-day

<i>Initial Placement with the following years of experience</i>	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	51,323	52,998	54,697	57,662	59,296	61,650
1	2	52,082	53,782	55,506	58,514	60,172	62,561
2	3	52,915	54,641	56,394	59,449	61,134	63,561
3	4	53,382	55,110	56,861	59,918	61,603	64,030
4	5	53,863	55,590	57,342	60,400	62,084	64,511
5	6	54,887	56,614	58,366	61,423	63,107	65,535
6	7	55,985	57,712	59,464	62,520	64,205	66,632
7	8	57,217	58,944	60,695	63,752	65,436	67,864
8	9	58,876	60,603	62,354	65,412	67,096	69,523
9	10	60,701	62,428	64,180	67,237	68,921	71,349
10	11	62,644	64,371	66,122	69,179	70,863	73,291
11	12	64,648	66,375	68,127	71,185	72,869	75,296
12	13	66,717	68,444	70,196	73,253	74,937	77,364
13	14	68,852	70,579	72,331	75,388	77,072	79,500
14	15	71,055	72,782	74,534	77,591	79,276	81,703
15	16*	73,328	75,055	76,807	79,864	81,548	83,976
	17	75,675	77,403	79,154	82,211	83,895	86,323
	18	78,096	79,824	81,575	84,632	86,316	88,744
	19	80,595	82,322	84,074	87,131	88,815	91,243
	20	83,174	84,902	86,653	89,711	91,395	93,823
	21	85,836	87,563	89,315	92,372	94,056	96,484
	22	88,583	90,310	92,062	95,119	96,804	99,231
	23	91,418	93,145	94,896	97,954	99,638	102,066
	24	94,344	96,071	97,823	100,892	102,563	104,991
	Long 1**			99,706	102,784	104,447	106,875
	Long 2**			101,628	104,713	106,368	108,795
	Long 3**			103,588	106,682	108,327	110,755

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30  
Eligibility for longevity step 2 is two years on longevity step 1

**FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE**  
**6th Period**  
**203-day**

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	1	53,721	55,475	57,253	60,356	62,066	64,531
1	2	54,515	56,295	58,099	61,248	62,984	65,484
2	3	55,387	57,195	59,029	62,228	63,991	66,532
3	4	55,877	57,685	59,518	62,718	64,482	67,022
4	5	56,380	58,188	60,022	63,222	64,985	67,526
5	6	57,452	59,259	61,093	64,293	66,056	68,597
6	7	58,601	60,409	62,242	65,442	67,205	69,746
7	8	59,890	61,698	63,531	66,731	68,494	71,035
8	9	61,627	63,435	65,268	68,468	70,231	72,772
9	10	63,538	65,346	67,179	70,379	72,142	74,683
10	11	65,571	67,379	69,212	72,412	74,175	76,716
11	12	67,669	69,477	71,310	74,511	76,274	78,815
12	13	69,834	71,642	73,476	76,676	78,439	80,979
13	14	72,069	73,877	75,711	78,911	80,674	83,215
14	15	74,375	76,183	78,017	81,217	82,980	85,521
15	16*	76,755	78,563	80,396	83,596	85,359	87,900
	17	79,212	81,020	82,853	86,053	87,816	90,357
	18	81,746	83,554	85,387	88,587	90,350	92,891
	19	84,361	86,169	88,003	91,203	92,965	95,506
	20	87,061	88,869	90,702	93,903	95,666	98,207
	21	89,847	91,655	93,488	96,688	98,451	100,992
	22	92,722	94,530	96,364	99,564	101,327	103,868
	23	95,689	97,497	99,331	102,531	104,294	106,835
	24	98,752	100,560	102,394	105,607	107,356	109,897
	<b>Long 1**</b>			104,365	107,587	109,327	111,870
	<b>Long 2**</b>			106,377	109,606	111,338	113,879
	<b>Long 3**</b>			108,429	111,667	113,389	115,930

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

## FY 2014 Salary Scales July 1, 2013 - December 31, 2013

### FY 2014 TEACHER SALARY SCALE 208-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	49,147	50,751	52,378	55,217	56,781	59,036
1	2	49,873	51,501	53,152	56,033	57,621	59,908
2	3	50,671	52,325	54,003	56,929	58,542	60,866
3	4	51,119	52,773	54,450	57,377	58,991	61,315
4	5	51,579	53,233	54,911	57,839	59,451	61,776
5	6	52,560	54,213	55,891	58,818	60,431	62,756
6	7	53,611	55,265	56,942	59,869	61,482	63,807
7	8	54,790	56,444	58,122	61,049	62,662	64,986
8	9	56,380	58,033	59,711	62,638	64,251	66,575
9	10	58,127	59,781	61,459	64,386	65,999	68,324
10	11	59,987	61,641	63,319	66,246	67,859	70,183
11	12	61,907	63,561	65,238	68,166	69,779	72,103
12	13	63,888	65,542	67,219	70,147	71,760	74,084
13	14	65,932	67,586	69,264	72,191	73,805	76,129
14	15*	68,042	69,696	71,374	74,302	75,914	78,239
15	16	70,219	71,873	73,550	76,478	78,091	80,415
	17	72,467	74,121	75,798	78,725	80,338	82,663
	18	74,785	76,439	78,116	81,044	82,656	84,981
	19	77,178	78,832	80,509	83,437	85,049	87,374
	20	79,648	81,302	82,979	85,907	87,520	89,845
	21	82,196	83,850	85,528	88,455	90,068	92,393
	22	84,827	86,481	88,158	91,086	92,699	95,023
	23	87,541	89,195	90,873	93,801	95,413	97,738
	24	90,343	91,997	93,675	96,614	98,215	100,539
	Long 1**			95,478	98,426	100,018	102,344
	Long 2**			97,319	100,273	101,858	104,182
	Long 3**			99,196	102,158	103,734	106,058

### FY 2014 EXTENDED DAY TEACHER SALARY SCALE 208-day

Initial Placement with the following years of experience	Degree Step	BA	BA +15	BA +30	MA	MA+30	PhD
0	1	52,587	54,304	56,044	59,082	60,756	63,168
1	2	53,364	55,106	56,873	59,955	61,654	64,102
2	3	54,218	55,987	57,783	60,914	62,640	65,127
3	4	54,697	56,467	58,262	61,394	63,121	65,607
4	5	55,190	56,960	58,755	61,887	63,613	66,100
5	6	56,239	58,008	59,803	62,936	64,661	67,149
6	7	57,364	59,133	60,928	64,060	65,786	68,273
7	8	58,626	60,396	62,190	65,322	67,048	69,535
8	9	60,326	62,096	63,890	67,023	68,749	71,236
9	10	62,196	63,966	65,761	68,893	70,619	73,106
10	11	64,186	65,956	67,751	70,883	72,609	75,096
11	12	66,241	68,010	69,805	72,938	74,664	77,151
12	13	68,360	70,130	71,925	75,057	76,783	79,270
13	14	70,548	72,317	74,112	77,245	78,971	81,458
14	15*	72,805	74,575	76,370	79,503	81,228	83,715
15	16	75,134	76,904	78,699	81,831	83,557	86,044
	17	77,539	79,309	81,104	84,236	85,962	88,449
	18	80,020	81,790	83,585	86,717	88,442	90,930
	19	82,580	84,350	86,145	89,277	91,003	93,490
	20	85,223	86,993	88,788	91,921	93,646	96,134
	21	87,950	89,720	91,515	94,647	96,372	98,860
	22	90,765	92,535	94,329	97,462	99,188	101,675
	23	93,669	95,439	97,234	100,367	102,092	104,580
	24	96,668	98,437	100,232	103,377	105,090	107,577
	Long 1**			102,162	105,316	107,019	109,508
	Long 2**			104,131	107,292	108,988	111,475
	Long 3**			106,139	109,309	110,995	113,482

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30  
Eligibility for longevity step 2 is two years on longevity step 1



**FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE**  
**6th Period**  
**208-day**

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	55,045	56,841	58,663	61,843	63,595	66,120
1	<b>2</b>	55,858	57,681	59,530	62,757	64,535	67,097
2	<b>3</b>	56,752	58,604	60,483	63,760	65,567	68,170
3	<b>4</b>	57,253	59,106	60,984	64,263	66,070	68,673
4	<b>5</b>	57,769	59,621	61,500	64,779	66,585	69,189
5	<b>6</b>	58,867	60,719	62,598	65,877	67,683	70,287
6	<b>7</b>	60,045	61,897	63,775	67,054	68,860	71,464
7	<b>8</b>	61,365	63,218	65,096	68,375	70,181	72,785
8	<b>9</b>	63,145	64,997	66,876	70,155	71,961	74,565
9	<b>10</b>	65,103	66,955	68,834	72,112	73,919	76,522
10	<b>11</b>	67,186	69,038	70,917	74,196	76,002	78,605
11	<b>12</b>	69,336	71,188	73,066	76,346	78,152	80,756
12	<b>13</b>	71,555	73,407	75,285	78,564	80,371	82,974
13	<b>14</b>	73,844	75,697	77,575	80,854	82,661	85,265
14	<b>15*</b>	76,207	78,060	79,938	83,218	85,024	87,627
15	<b>16</b>	78,645	80,498	82,376	85,655	87,462	90,065
	<b>17</b>	81,163	83,015	84,894	88,172	89,979	92,582
	<b>18</b>	83,759	85,612	87,490	90,769	92,575	95,179
	<b>19</b>	86,439	88,292	90,171	93,449	95,255	97,859
	<b>20</b>	89,205	91,058	92,937	96,216	98,022	100,626
	<b>21</b>	92,060	93,912	95,791	99,070	100,876	103,480
	<b>22</b>	95,006	96,859	98,737	102,016	103,823	106,426
	<b>23</b>	98,046	99,899	101,778	105,057	106,863	109,466
	<b>24</b>	101,185	103,037	104,916	108,208	110,000	112,604
	<b>Long 1**</b>			106,935	110,237	112,020	114,625
	<b>Long 2**</b>			108,997	112,306	114,080	116,684
	<b>Long 3**</b>			111,099	114,418	116,182	118,785

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

## FY 2014 Salary Scales July 1, 2013 - December 31, 2013

### FY 2014 TEACHER SALARY SCALE 218-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	51,510	53,191	54,896	57,871	59,511	61,874
1	2	52,271	53,977	55,707	58,727	60,391	62,788
2	3	53,107	54,840	56,599	59,666	61,357	63,793
3	4	53,577	55,310	57,068	60,136	61,827	64,263
4	5	54,059	55,793	57,551	60,619	62,310	64,746
5	6	55,087	56,820	58,578	61,646	63,336	65,773
6	7	56,189	57,922	59,680	62,748	64,438	66,875
7	8	57,425	59,158	60,916	63,984	65,674	68,111
8	9	59,090	60,823	62,581	65,649	67,340	69,776
9	10	60,922	62,655	64,413	67,481	69,172	71,608
10	11	62,871	64,605	66,363	69,431	71,121	73,557
11	12	64,883	66,617	68,374	71,443	73,134	75,570
12	13	66,959	68,693	70,451	73,519	75,210	77,645
13	14	69,102	70,836	72,594	75,662	77,353	79,789
14	15	71,313	73,047	74,805	77,874	79,564	82,000
15	16*	73,595	75,328	77,086	80,155	81,845	84,281
	17	75,951	77,684	79,442	82,510	84,201	86,637
	18	78,380	80,114	81,872	84,940	86,630	89,067
	19	80,888	82,622	84,380	87,448	89,138	91,575
	20	83,477	85,210	86,968	90,037	91,728	94,164
	21	86,148	87,881	89,640	92,708	94,398	96,835
	22	88,905	90,639	92,396	95,465	97,156	99,592
	23	91,750	93,483	95,242	98,310	100,001	102,437
	24	94,687	96,420	98,178	101,259	102,936	105,373
	Long 1**			100,068	103,158	104,826	107,264
	Long 2**			101,998	105,094	106,755	109,191
	Long 3**			103,965	107,070	108,721	111,157

### FY 2014 EXTENDED DAY TEACHER SALARY SCALE 218-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	55,115	56,914	58,739	61,922	63,677	66,205
1	2	55,930	57,756	59,607	62,837	64,618	67,184
2	3	56,825	58,679	60,561	63,842	65,652	68,258
3	4	57,327	59,182	61,063	64,345	66,155	68,761
4	5	57,843	59,698	61,580	64,863	66,671	69,278
5	6	58,943	60,797	62,679	65,961	67,770	70,377
6	7	60,122	61,976	63,857	67,140	68,949	71,556
7	8	61,444	63,299	65,180	68,463	70,272	72,878
8	9	63,226	65,081	66,962	70,245	72,054	74,661
9	10	65,186	67,041	68,922	72,205	74,014	76,621
10	11	67,272	69,127	71,008	74,291	76,100	78,707
11	12	69,425	71,280	73,161	76,445	78,253	80,860
12	13	71,647	73,502	75,383	78,665	80,474	83,081
13	14	73,939	75,794	77,676	80,959	82,767	85,375
14	15	76,305	78,160	80,041	83,325	85,133	87,740
15	16*	78,747	80,601	82,482	85,766	87,574	90,181
	17	81,267	83,122	85,003	88,286	90,095	92,702
	18	83,867	85,722	87,603	90,886	92,694	95,302
	19	86,551	88,405	90,287	93,569	95,378	97,985
	20	89,320	91,175	93,056	96,340	98,149	100,756
	21	92,179	94,033	95,914	99,197	101,006	103,613
	22	95,128	96,983	98,864	102,148	103,957	106,563
	23	98,173	100,027	101,909	105,192	107,001	109,607
	24	101,315	103,170	105,051	108,347	110,142	112,749
	Long 1**			107,073	110,379	112,164	114,773
	Long 2**			109,138	112,451	114,227	116,834
	Long 3**			111,242	114,565	116,332	118,938

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30  
Eligibility for longevity step 2 is two years on longevity step 1

**FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE**  
**6th Period**  
**218-day**

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	1	57,691	59,574	61,484	64,816	66,653	69,299
1	2	58,543	60,454	62,392	65,774	67,638	70,323
2	3	59,480	61,421	63,391	66,826	68,720	71,448
3	4	60,006	61,947	63,916	67,352	69,246	71,975
4	5	60,546	62,488	64,457	67,894	69,787	72,516
5	6	61,697	63,638	65,607	69,044	70,937	73,666
6	7	62,931	64,872	66,841	70,278	72,171	74,900
7	8	64,316	66,257	68,226	71,662	73,555	76,284
8	9	66,181	68,122	70,091	73,527	75,421	78,149
9	10	68,232	70,174	72,143	75,579	77,473	80,201
10	11	70,416	72,357	74,326	77,763	79,656	82,385
11	12	72,669	74,611	76,579	80,017	81,910	84,639
12	13	74,995	76,936	78,905	82,341	84,235	86,963
13	14	77,395	79,336	81,305	84,742	86,635	89,364
14	15	79,871	81,812	83,782	87,219	89,112	91,840
15	16*	82,426	84,368	86,336	89,773	91,666	94,395
	17	85,065	87,006	88,975	92,411	94,305	97,033
	18	87,786	89,728	91,697	95,133	97,026	99,755
	19	90,595	92,537	94,506	97,942	99,835	102,564
	20	93,494	95,436	97,405	100,842	102,735	105,464
	21	96,486	98,427	100,397	103,833	105,726	108,455
	22	99,574	101,515	103,484	106,921	108,814	111,543
	23	102,760	104,701	106,671	110,108	112,001	114,729
	24	106,049	107,991	109,960	113,410	115,289	118,018
	Long 1**			112,077	115,537	117,406	120,136
	Long 2**			114,237	117,705	119,565	122,294
	Long 3**			116,441	119,918	121,768	124,496

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

## FY 2014 Salary Scales July 1, 2013 - December 31, 2013

### FY 2014 TEACHER SALARY SCALE 260-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	54,345	56,119	57,918	61,057	62,787	65,280
1	2	55,148	56,948	58,774	61,959	63,715	66,245
2	3	56,030	57,859	59,715	62,950	64,734	67,304
3	4	56,526	58,355	60,209	63,446	65,231	67,800
4	5	57,035	58,864	60,719	63,956	65,739	68,310
5	6	58,119	59,948	61,803	65,040	66,823	69,394
6	7	59,281	61,110	62,965	66,202	67,985	70,556
7	8	60,586	62,415	64,269	67,506	69,289	71,860
8	9	62,343	64,171	66,026	69,263	71,047	73,617
9	10	64,275	66,104	67,959	71,196	72,980	75,550
10	11	66,332	68,161	70,016	73,253	75,036	77,607
11	12	68,455	70,284	72,138	75,376	77,159	79,730
12	13	70,645	72,474	74,329	77,566	79,349	81,920
13	14	72,906	74,735	76,590	79,827	81,611	84,181
14	15	75,239	77,068	78,923	82,160	83,943	86,514
15	16*	77,646	79,475	81,330	84,567	86,350	88,921
	17	80,131	81,961	83,815	87,052	88,835	91,406
	18	82,695	84,524	86,379	89,616	91,399	93,970
	19	85,341	87,170	89,025	92,262	94,045	96,615
	20	88,072	89,901	91,756	94,994	96,777	99,348
	21	90,890	92,719	94,574	97,811	99,594	102,165
	22	93,799	95,628	97,483	100,720	102,504	105,074
	23	96,800	98,629	100,484	103,722	105,505	108,076
	24	99,899	101,728	103,583	106,833	108,603	111,173
	<b>Long 1**</b>			105,577	108,836	110,597	113,169
	<b>Long 2**</b>			107,612	110,879	112,631	115,202
	<b>Long 3**</b>			109,688	112,964	114,706	117,276

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

OFFICE USE ONLY

FY 2014 INSTRUCTIONAL ASSISTANT SALARY SCALE

Initial Placement with the following years of experience	Step	Regular Day					Extended Day - 8 Hours		
		190-day	193-day	208-day	218-day	260-day	190-day	193-day	260-day
0	1	20,211	20,530	22,125	23,189	24,466	21,625	21,967	26,097
1	2	20,509	20,833	22,452	23,532	24,827	21,945	22,291	26,482
2	3	20,837	21,166	22,811	23,908	25,224	22,296	22,648	26,906
3	4	21,131	21,464	23,132	24,245	25,579	22,610	22,967	27,285
4	5	21,346	21,683	23,368	24,492	25,840	22,840	23,201	27,563
5	6	22,200	22,550	24,303	25,471	26,873	23,754	24,129	28,665
6,7	7	23,088	23,453	25,276	26,491	27,949	24,705	25,095	29,813
8	8	24,011	24,390	26,286	27,550	29,066	25,692	26,098	31,004
9	9	24,972	25,367	27,338	28,652	30,230	26,720	27,142	32,245
10	10*	25,969	26,379	28,430	29,797	31,437	27,787	28,226	33,533
	11	27,009	27,435	29,568	30,989	32,695	28,900	29,356	34,875
	12	28,090	28,533	30,751	32,230	34,004	30,056	30,531	36,271
	13	29,100	29,560	31,857	33,389	35,227	31,137	31,629	37,575
	14	30,149	30,625	33,005	34,592	36,496	32,259	32,769	38,929
	15	31,233	31,726	34,192	35,836	37,809	33,420	33,947	40,329
	16	32,358	32,869	35,424	37,127	39,171	34,623	35,170	41,782
	17	33,394	33,922	36,558	38,316	40,425	35,732	36,296	43,120
	18	34,462	35,007	37,727	39,541	41,718	36,875	37,457	44,499
	19	35,566	36,128	38,935	40,807	43,054	38,056	38,656	45,924
	20	36,704	37,283	40,181	42,113	44,431	39,273	39,893	47,393
	21	37,878	38,476	41,467	43,460	45,853	40,530	41,170	48,909
	22	39,091	39,708	42,794	44,852	47,321	41,827	42,488	50,475
	23	40,342	40,979	44,164	46,287	48,835	43,166	43,847	52,090
	24	41,631	42,289	45,575	47,766	50,396	44,545	45,249	53,755
	Long**	42,464	43,134	46,487	48,722	51,403	45,436	46,154	54,830

\* Maximum entry step

\*\* Eligibility for the longevity step is two years on step 24

FY 2014 Salary Scales July 1, 2013 - December 31, 2013

**FY 2014 UNIFIED SCALE**  
**Less-than-260-day (Less-than-12-month)**  
**Annual**

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
183	US-17	7.0	28,267	29,468	30,647	31,873	33,148	34,474	35,680	36,929	38,222	39,559	40,746	41,968	43,227	44,308	45,416	46,551	47,715	48,908	49,886
183	US-18	7.0	29,404	30,653	31,879	33,154	34,481	35,860	37,115	38,413	39,758	41,150	42,384	43,656	44,966	46,090	47,242	48,423	49,634	50,875	51,893
188	US-04	7.5	18,632	19,424	20,201	21,009	21,849	22,723	23,519	24,341	25,194	26,075	26,857	27,664	28,493	29,206	29,936	30,684	31,452	32,237	32,882
188	US-04	8	19,874	20,718	21,547	22,409	23,306	24,238	25,087	25,964	26,873	27,814	28,648	29,508	30,393	31,153	31,932	32,730	33,548	34,387	35,074
190	US-07	7.5	21,198	22,098	22,983	23,901	24,858	25,852	26,757	27,693	28,663	29,665	30,556	31,473	32,416	33,227	34,058	34,909	35,782	36,676	37,410
190	US-07	8.0	22,611	23,572	24,515	25,495	26,515	27,575	28,541	29,540	30,574	31,643	32,593	33,571	34,578	35,442	36,328	37,236	38,167	39,122	39,904
190	US-09	7.5	22,940	23,914	24,871	25,867	26,901	27,977	28,956	29,969	31,018	32,104	33,067	34,059	35,081	35,958	36,857	37,778	38,722	39,691	40,484
190	US-11	7.5	24,822	25,878	26,912	27,989	29,108	30,273	31,333	32,429	33,564	34,739	35,781	36,854	37,960	38,909	39,881	40,879	41,901	42,948	43,807
190	US-11	8.0	26,477	27,603	28,706	29,855	31,049	32,292	33,422	34,591	35,802	37,055	38,166	39,311	40,490	41,503	42,540	43,604	44,694	45,812	46,727
193	US-17	7.5	31,941	33,298	34,630	36,016	37,456	38,955	40,318	41,729	43,190	44,701	46,042	47,423	48,846	50,068	51,319	52,602	53,917	55,265	56,370
193	US-18	7.5	33,226	34,637	36,023	37,464	38,962	40,521	41,939	43,406	44,926	46,499	47,894	49,330	50,810	52,081	53,382	54,717	56,085	57,488	58,637
193	US-20	7.5	38,052	39,669	41,256	42,906	44,622	46,407	48,031	49,713	51,452	53,253	54,851	56,496	58,191	59,646	61,137	62,666	64,233	65,838	67,155
194	US-16	8.0	32,923	34,322	35,695	37,123	38,608	40,152	41,557	43,012	44,517	46,076	47,458	48,882	50,348	51,607	52,897	54,219	55,575	56,964	58,104
194	US-17	8.0	34,247	35,702	37,130	38,616	40,160	41,767	43,229	44,741	46,308	47,928	49,366	50,847	52,372	53,682	55,024	56,400	57,809	59,255	60,440
194	US-18	8.0	35,624	37,138	38,624	40,168	41,775	43,446	44,967	46,540	48,170	49,856	51,351	52,892	54,478	55,841	57,236	58,668	60,134	61,638	62,871
194	US-19	8.0	39,222	40,889	42,524	44,225	45,994	47,834	49,508	51,241	53,034	54,891	56,538	58,234	59,981	61,480	63,017	64,592	66,207	67,862	69,219
194	US-20	8.0	40,799	42,533	44,234	46,004	47,844	49,758	51,499	53,302	55,167	57,098	58,811	60,575	62,392	63,952	65,551	67,190	68,870	70,592	72,004
199	US-08	8.0	24,636	25,683	26,711	27,779	28,890	30,045	31,097	32,185	33,312	34,478	35,512	36,577	37,675	38,617	39,583	40,572	41,586	42,626	43,478
199	US-09	8.0	25,628	26,717	27,786	28,898	30,053	31,256	32,349	33,482	34,653	35,866	36,942	38,051	39,192	40,172	41,176	42,206	43,261	44,342	45,229
199	US-10	8.0	26,660	27,793	28,904	30,061	31,263	32,514	33,652	34,830	36,049	37,310	38,429	39,583	40,770	41,789	42,834	43,905	45,002	46,127	47,050
199	US-11	8.0	27,732	28,910	30,066	31,269	32,520	33,821	35,005	36,230	37,497	38,810	39,974	41,173	42,408	43,469	44,555	45,670	46,811	47,982	48,941
199	US-12	8.0	28,846	30,072	31,275	32,527	33,827	35,180	36,412	37,686	39,005	40,371	41,581	42,829	44,114	45,216	46,347	47,505	48,693	49,910	50,909
199	US-14	8.0	31,212	32,539	33,840	35,194	36,601	38,066	39,398	40,777	42,205	43,681	44,991	46,342	47,732	48,925	50,148	51,401	52,687	54,004	55,084
199	US-19	8.0	40,233	41,943	43,620	45,365	47,180	49,067	50,784	52,562	54,401	56,305	57,995	59,735	61,526	63,065	64,641	66,257	67,914	69,611	71,003
199	US-20	8.0	41,851	43,629	45,374	47,189	49,077	51,040	52,826	54,675	56,589	58,569	60,327	62,136	64,000	65,600	67,240	68,921	70,645	72,411	73,859
199	US-22	8.0	45,276	47,200	49,089	51,052	53,094	55,218	57,151	59,151	61,221	63,364	65,265	67,223	69,240	70,971	72,745	74,564	76,428	78,338	79,906
199	US-24	8.0	51,849	54,052	56,215	58,463	60,802	63,234	65,447	67,738	70,108	72,563	74,740	76,981	79,290	81,273	83,305	85,387	87,522	89,710	91,505

**FY 2014 UNIFIED SCALE**  
**Less-than-260-day (Less-than-12-month)**  
**Annual**

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
209	US-20	8.0	43,954	45,821	47,655	49,561	51,543	53,605	55,481	57,423	59,433	61,513	63,358	65,259	67,216	68,897	70,619	72,385	74,195	76,050	77,571
209	US-23	8.0	52,355	54,579	56,763	59,033	61,394	63,850	66,085	68,398	70,792	73,270	75,468	77,731	80,063	82,065	84,117	86,220	88,375	90,585	92,397
209	US-24	8.0	54,454	56,768	59,040	61,401	63,857	66,412	68,736	71,142	73,632	76,209	78,496	80,850	83,275	85,357	87,491	89,678	91,921	94,218	96,103
214	US-08	8.0	26,493	27,619	28,724	29,873	31,068	32,310	33,441	34,611	35,823	37,077	38,189	39,335	40,515	41,528	42,566	43,631	44,721	45,839	46,756
214	US-09	8.0	27,560	28,731	29,880	31,076	32,319	33,612	34,788	36,005	37,265	38,570	39,727	40,919	42,146	43,200	44,280	45,387	46,521	47,685	48,638
214	US-10	8.0	28,669	29,888	31,083	32,327	33,620	34,965	36,188	37,455	38,766	40,122	41,326	42,566	43,843	44,939	46,063	47,214	48,395	49,604	50,596
219	US-08	8.0	27,112	28,264	29,395	30,571	31,794	33,065	34,222	35,420	36,660	37,943	39,082	40,254	41,461	42,498	43,561	44,650	45,766	46,910	47,848
219	US-09	8.0	28,204	29,402	30,578	31,802	33,074	34,397	35,601	36,847	38,136	39,471	40,655	41,875	43,131	44,209	45,315	46,448	47,608	48,799	49,775
219	US-10	8.0	29,339	30,586	31,809	33,082	34,405	35,781	37,034	38,330	39,672	41,060	42,292	43,561	44,868	45,989	47,139	48,318	49,525	50,763	51,778
219	US-11	7.5	28,611	29,827	31,020	32,261	33,551	34,894	36,115	37,379	38,687	40,041	41,242	42,479	43,754	44,848	45,969	47,118	48,296	49,504	50,493
219	US-12	8.0	31,745	33,095	34,419	35,796	37,227	38,716	40,071	41,474	42,926	44,428	45,760	47,133	48,547	49,761	51,005	52,280	53,587	54,927	56,025
219	US-13	8.0	33,022	34,425	35,802	37,234	38,724	40,273	41,682	43,141	44,651	46,214	47,600	49,028	50,499	51,762	53,056	54,382	55,741	57,135	58,278
219	US-14	8.0	34,349	35,809	37,241	38,731	40,280	41,891	43,357	44,875	46,446	48,071	49,513	50,999	52,529	53,843	55,189	56,567	57,982	59,432	60,621
219	US-15	8.0	35,729	37,248	38,738	40,287	41,899	43,575	45,100	46,679	48,312	50,003	51,503	53,048	54,640	56,006	57,406	58,841	60,312	61,820	63,056
219	US-16	8.0	37,166	38,746	40,295	41,907	43,583	45,327	46,913	48,555	50,254	52,013	53,573	55,181	56,836	58,258	59,714	61,206	62,737	64,305	65,592
219	US-17	8.0	38,660	40,303	41,915	43,592	45,336	47,149	48,800	50,507	52,275	54,105	55,727	57,399	59,121	60,600	62,114	63,668	65,259	66,891	68,229
219	US-19	8.0	44,276	46,158	48,004	49,925	51,921	53,998	55,888	57,845	59,869	61,964	63,823	65,738	67,710	69,403	71,138	72,916	74,739	76,607	78,140
219	US-20	8.0	46,057	48,014	49,935	51,932	54,009	56,170	58,135	60,170	62,276	64,456	66,390	68,381	70,432	72,193	73,998	75,848	77,745	79,689	81,282
219	US-21	8.0	47,904	49,939	51,937	54,014	56,175	58,422	60,467	62,584	64,773	67,040	69,052	71,124	73,257	75,089	76,966	78,890	80,862	82,884	84,542
219	US-22	8.0	49,827	51,944	54,022	56,183	58,430	60,768	62,894	65,096	67,374	69,732	71,824	73,979	76,198	78,103	80,056	82,058	84,109	86,212	87,936
219	US-23	8.0	54,860	57,191	59,478	61,857	64,332	66,905	69,247	71,671	74,179	76,775	79,079	81,451	83,894	85,992	88,142	90,345	92,604	94,919	96,818
219	US-24	8.0	57,060	59,485	61,865	64,339	66,913	69,589	72,025	74,546	77,155	79,855	82,252	84,718	87,259	89,441	91,677	93,969	96,319	98,726	100,701
219	US-25	8.0	59,350	61,872	64,347	66,921	69,597	72,382	74,915	77,537	80,250	83,059	85,552	88,118	90,762	93,031	95,356	97,740	100,183	102,688	104,742
219	US-26	8.0	61,731	64,355	66,929	69,606	72,390	75,286	77,920	80,648	83,471	86,392	88,984	91,653	94,403	96,763	99,183	101,662	104,204	106,809	108,945
219	US-27	8.0	64,206	66,935	69,613	72,397	75,294	78,305	81,046	83,882	86,818	89,857	92,552	95,329	98,189	100,643	103,160	105,739	108,382	111,092	113,314
219	US-28	8.0	66,782	69,619	72,404	75,300	78,312	81,445	84,295	87,246	90,300	93,460	96,264	99,151	102,126	104,680	107,296	109,979	112,728	115,547	117,857



An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

# FY 2014 Salary Scales July 1, 2013 - December 31, 2013

## FY 2014 UNIFIED SCALE 260-day (12-Month) Annual

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long	
US-01	18,231																			
US-02	22,297	23,245	24,175	25,142	26,147	27,193	28,145	29,130	30,150	31,205	32,141	33,105	34,098	34,951	35,825	36,720	37,638	38,579	39,351	
US-03	24,134	25,160	26,166	27,213	28,301	29,433	30,464	31,530	32,633	33,775	34,788	35,832	36,907	37,830	38,775	39,745	40,739	41,757	42,592	
US-04	25,107	26,174	27,221	28,310	29,442	30,620	31,692	32,801	33,949	35,137	36,191	37,277	38,395	39,355	40,340	41,348	42,382	43,441	44,310	
US-05	26,117	27,227	28,315	29,449	30,626	31,851	32,966	34,120	35,314	36,550	37,646	38,776	39,939	40,937	41,961	43,010	44,085	45,188	46,091	
US-06	27,171	28,326	29,459	30,637	31,863	33,137	34,297	35,498	36,740	38,026	39,166	40,342	41,552	42,590	43,655	44,747	45,865	47,012	47,952	
US-07	28,264	29,465	30,644	31,869	33,144	34,469	35,676	36,925	38,217	39,554	40,742	41,964	43,222	44,303	45,411	46,546	47,709	48,902	49,880	
US-08	29,402	30,652	31,878	33,153	34,480	35,858	37,113	38,412	39,757	41,149	42,383	43,654	44,964	46,089	47,241	48,422	49,632	50,873	51,890	
US-09	30,586	31,886	33,161	34,489	35,868	37,303	38,608	39,959	41,358	42,805	44,090	45,412	46,775	47,944	49,143	50,371	51,630	52,921	53,979	
US-10	31,817	33,170	34,497	35,877	37,312	38,804	40,162	41,568	43,023	44,528	45,864	47,241	48,658	49,874	51,121	52,399	53,709	55,051	56,152	
US-11	33,097	34,504	35,883	37,318	38,811	40,365	41,777	43,239	44,752	46,318	47,708	49,139	50,613	51,879	53,175	54,505	55,868	57,265	58,409	
US-12	34,427	35,891	37,326	38,820	40,371	41,987	43,456	44,977	46,552	48,181	49,626	51,115	52,648	53,964	55,314	56,696	58,114	59,567	60,758	
US-13	35,812	37,333	38,826	40,380	41,995	43,675	45,203	46,785	48,423	50,118	51,621	53,170	54,764	56,135	57,538	58,976	60,450	61,961	63,201	
US-14	37,251	38,834	40,387	42,003	43,683	45,430	47,020	48,666	50,370	52,132	53,696	55,307	56,967	58,391	59,851	61,346	62,880	64,452	65,742	
US-15	38,748	40,395	42,010	43,691	45,438	47,256	48,910	50,622	52,393	54,227	55,854	57,530	59,256	60,737	62,255	63,812	65,407	67,042	68,383	
US-16	40,305	42,019	43,699	45,447	47,265	49,156	50,876	52,657	54,499	56,407	58,099	59,842	61,638	63,179	64,758	66,377	68,037	69,737	71,132	
US-17	41,926	43,708	45,456	47,275	49,166	51,132	52,922	54,774	56,691	58,675	60,435	62,248	64,116	65,719	67,362	69,046	70,772	72,541	73,992	
US-18	43,612	45,465	47,284	49,175	51,142	53,188	55,050	56,976	58,971	61,035	62,866	64,752	66,694	68,362	70,070	71,823	73,618	75,459	76,968	
US-19	48,017	50,057	52,059	54,142	56,307	58,560	60,609	62,731	64,926	67,199	69,215	71,292	73,430	75,266	77,147	79,076	81,053	83,079	84,740	
US-20	49,948	52,070	54,153	56,319	58,572	60,915	63,046	65,253	67,537	69,901	71,998	74,158	76,382	78,292	80,249	82,256	84,313	86,420	88,149	
US-21	51,950	54,158	56,325	58,577	60,921	63,357	65,575	67,870	70,245	72,704	74,885	77,132	79,446	81,432	83,467	85,554	87,693	89,885	91,683	
US-22	54,036	56,332	58,586	60,929	63,366	65,901	68,207	70,594	73,066	75,623	77,891	80,228	82,635	84,701	86,819	88,989	91,214	93,494	95,365	
US-23	59,494	62,022	64,503	67,083	69,766	72,557	75,097	77,725	80,446	83,261	85,759	88,331	90,981	93,256	95,588	97,977	100,427	102,937	104,996	
US-24	61,880	64,510	67,091	69,774	72,565	75,468	78,109	80,843	83,672	86,601	89,200	91,875	94,631	96,997	99,422	101,907	104,455	107,066	109,208	
US-25	64,363	67,098	69,783	72,574	75,476	78,496	81,243	84,087	87,029	90,076	92,779	95,562	98,429	100,890	103,412	105,996	108,646	111,363	113,590	
US-26	66,945	69,791	72,582	75,486	78,505	81,646	84,503	87,460	90,522	93,690	96,501	99,396	102,378	104,937	107,561	110,250	113,006	115,832	118,148	
US-27	69,630	72,590	75,494	78,513	81,654	84,920	87,892	90,968	94,152	97,448	100,371	103,382	106,483	109,145	111,875	114,671	117,538	120,477	122,886	
US-28	72,423	75,500	78,520	81,661	84,928	88,325	91,416	94,616	97,928	101,355	104,396	107,527	110,753	113,522	116,360	119,269	122,251	125,307	127,813	
US-29	75,328	78,529	81,670	84,937	88,335	91,868	95,083	98,411	101,856	105,421	108,583	111,841	115,196	118,076	121,028	124,054	127,155	130,334	132,940	
US-30	78,349	81,678	84,945	88,343	91,877	95,552	98,896	102,357	105,940	109,648	112,937	116,326	119,815	122,811	125,881	129,028	132,254	135,560	138,271	
US-31	81,487	84,950	88,348	91,883	95,558	99,380	102,858	106,458	110,185	114,041	117,463	120,986	124,616	127,731	130,924	134,198	137,552	140,991	143,811	
US-32	84,752	88,354	91,888	95,564	99,387	103,362	106,979	110,724	114,599	118,610	122,167	125,833	129,609	132,849	136,170	139,574	143,064	146,640	149,572	
US-33	88,142	91,888	95,564	99,386	103,363	107,496	111,259	115,152	119,183	123,355	127,054	130,866	134,793	138,163	141,617	145,156	148,786	152,505	155,555	
LT	136,927	142,404	147,388	152,547	157,123	161,836	165,883	170,030	173,430	176,899	180,437	184,046	187,727	191,482	195,311	199,217	203,202	207,266	211,410	

An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.



**FY 2014 TEACHER SALARY SCALE**  
194-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	46,756	48,282	49,829	52,530	54,019	56,164
1	<b>2</b>	47,447	48,995	50,566	53,306	54,817	56,993
2	<b>3</b>	48,206	49,779	51,375	54,159	55,694	57,905
3	<b>4</b>	48,632	50,205	51,801	54,586	56,121	58,332
4	<b>5</b>	49,070	50,643	52,239	55,024	56,559	58,770
5	<b>6</b>	50,002	51,576	53,172	55,957	57,491	59,703
6	<b>7</b>	51,003	52,576	54,172	56,957	58,491	60,702
7	<b>8</b>	52,125	53,698	55,294	58,078	59,613	61,824
8	<b>9</b>	53,636	55,210	56,805	59,590	61,125	63,336
9	<b>10</b>	55,299	56,873	58,468	61,253	62,788	64,999
10	<b>11</b>	57,069	58,642	60,238	63,023	64,557	66,769
11	<b>12</b>	58,895	60,468	62,064	64,850	66,384	68,595
12	<b>13</b>	60,780	62,353	63,949	66,734	68,268	70,479
13	<b>14</b>	62,724	64,298	65,894	68,679	70,214	72,425
14	<b>15</b>	64,731	66,305	67,901	70,686	72,221	74,432
15	<b>16*</b>	66,803	68,376	69,972	72,757	74,291	76,503
	<b>17</b>	68,941	70,514	72,110	74,895	76,429	78,641
	<b>18</b>	71,146	72,720	74,316	77,101	78,635	80,847
	<b>19</b>	73,423	74,996	76,592	79,377	80,911	83,123
	<b>20</b>	75,772	77,346	78,942	81,727	83,262	85,473
	<b>21</b>	78,197	79,770	81,366	84,151	85,685	87,897
	<b>22</b>	80,700	82,273	83,869	86,654	88,189	90,400
	<b>23</b>	83,282	84,855	86,451	89,237	90,771	92,983
	<b>24</b>	85,948	87,521	89,117	91,914	93,436	95,648
	<b>Long 1**</b>			90,833	93,637	95,152	97,364
	<b>Long 2**</b>			92,584	95,394	96,902	99,113
	<b>Long 3**</b>			94,369	97,188	98,687	100,898

**FY 2014 EXTENDED DAY TEACHER SALARY SCALE**  
194-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	50,029	51,662	53,318	56,207	57,800	60,095
1	<b>2</b>	50,768	52,425	54,105	57,038	58,654	60,983
2	<b>3</b>	51,580	53,263	54,971	57,950	59,592	61,958
3	<b>4</b>	52,036	53,720	55,427	58,407	60,049	62,415
4	<b>5</b>	52,505	54,189	55,896	58,876	60,518	62,884
5	<b>6</b>	53,503	55,186	56,894	59,874	61,515	63,882
6	<b>7</b>	54,573	56,256	57,964	60,944	62,585	64,952
7	<b>8</b>	55,773	57,457	59,165	62,144	63,786	66,152
8	<b>9</b>	57,391	59,074	60,782	63,762	65,404	67,770
9	<b>10</b>	59,170	60,854	62,561	65,541	67,183	69,549
10	<b>11</b>	61,064	62,747	64,455	67,435	69,076	71,442
11	<b>12</b>	63,018	64,701	66,408	69,389	71,031	73,397
12	<b>13</b>	65,034	66,718	68,425	71,405	73,047	75,413
13	<b>14</b>	67,115	68,799	70,506	73,487	75,129	77,495
14	<b>15</b>	69,263	70,946	72,654	75,635	77,276	79,642
15	<b>16*</b>	71,479	73,162	74,870	77,850	79,492	81,858
	<b>17</b>	73,767	75,450	77,158	80,137	81,780	84,146
	<b>18</b>	76,127	77,810	79,518	82,498	84,139	86,506
	<b>19</b>	78,563	80,246	81,954	84,933	86,575	88,941
	<b>20</b>	81,076	82,760	84,468	87,448	89,090	91,457
	<b>21</b>	83,671	85,354	87,062	90,042	91,683	94,050
	<b>22</b>	86,349	88,032	89,740	92,720	94,362	96,728
	<b>23</b>	89,112	90,795	92,503	95,484	97,125	99,491
	<b>24</b>	91,964	93,648	95,355	98,348	99,977	102,343
	<b>Long 1**</b>			97,191	100,191	101,812	104,180
	<b>Long 2**</b>			99,065	102,072	103,685	106,051
	<b>Long 3**</b>			100,975	103,991	105,595	107,961

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30, Eligibility for longevity step 2 is two years on longevity step 1 Eligibility for longevity step 3 is two years on longevity step 2

## Salary Scales Beginning January 1, 2014

### FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 194-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	52,366	54,076	55,809	58,834	60,501	62,903
1	<b>2</b>	53,140	54,875	56,634	59,703	61,395	63,833
2	<b>3</b>	53,990	55,752	57,540	60,658	62,377	64,854
3	<b>4</b>	54,468	56,230	58,017	61,136	62,856	65,332
4	<b>5</b>	54,958	56,721	58,508	61,627	63,346	65,823
5	<b>6</b>	56,003	57,765	59,552	62,671	64,390	66,867
6	<b>7</b>	57,123	58,885	60,672	63,792	65,510	67,987
7	<b>8</b>	58,380	60,142	61,929	65,048	66,767	69,244
8	<b>9</b>	60,073	61,835	63,622	66,741	68,460	70,937
9	<b>10</b>	61,935	63,697	65,485	68,604	70,322	72,799
10	<b>11</b>	63,917	65,679	67,467	70,586	72,304	74,781
11	<b>12</b>	65,963	67,725	69,512	72,632	74,350	76,827
12	<b>13</b>	68,073	69,836	71,623	74,742	76,460	78,937
13	<b>14</b>	70,251	72,014	73,801	76,921	78,639	81,116
14	<b>15</b>	72,499	74,262	76,049	79,169	80,887	83,364
15	<b>16*</b>	74,819	76,581	78,368	81,488	83,206	85,683
	<b>17</b>	77,214	78,976	80,763	83,882	85,601	88,078
	<b>18</b>	79,684	81,446	83,234	86,353	88,071	90,548
	<b>19</b>	82,234	83,996	85,783	88,902	90,621	93,098
	<b>20</b>	84,865	86,628	88,415	91,535	93,253	95,730
	<b>21</b>	87,581	89,343	91,131	94,249	95,968	98,445
	<b>22</b>	90,384	92,146	93,933	97,053	98,771	101,248
	<b>23</b>	93,276	95,038	96,826	99,945	101,664	104,141
	<b>24</b>	96,262	98,024	99,811	102,943	104,648	107,126
	<b>Long 1**</b>			101,733	104,873	106,570	109,048
	<b>Long 2**</b>			103,694	106,842	108,530	111,007
	<b>Long 3**</b>			105,694	108,851	110,529	113,006

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30  
Eligibility for longevity step 2 is two years on longevity step 1  
Eligibility for longevity step 3 is two years on longevity step 2*

**FY 2014 TEACHER SALARY SCALE**  
198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	47,720	49,277	50,857	53,613	55,133	57,322
1	<b>2</b>	48,425	50,006	51,608	54,406	55,947	58,169
2	<b>3</b>	49,199	50,805	52,434	55,276	56,842	59,099
3	<b>4</b>	49,635	51,240	52,869	55,711	57,278	59,535
4	<b>5</b>	50,082	51,688	53,316	56,159	57,725	59,982
5	<b>6</b>	51,033	52,639	54,268	57,110	58,676	60,934
6	<b>7</b>	52,054	53,660	55,289	58,131	59,697	61,954
7	<b>8</b>	53,199	54,805	56,434	59,276	60,842	63,099
8	<b>9</b>	54,742	56,348	57,977	60,819	62,385	64,642
9	<b>10</b>	56,439	58,045	59,674	62,516	64,082	66,340
10	<b>11</b>	58,245	59,851	61,480	64,322	65,888	68,145
11	<b>12</b>	60,109	61,715	63,344	66,187	67,753	70,010
12	<b>13</b>	62,033	63,639	65,267	68,110	69,676	71,932
13	<b>14</b>	64,018	65,624	67,252	70,095	71,661	73,918
14	<b>15</b>	66,066	67,672	69,301	72,144	73,710	75,967
15	<b>16*</b>	68,180	69,786	71,414	74,257	75,823	78,080
	<b>17</b>	70,362	71,968	73,597	76,439	78,005	80,262
	<b>18</b>	72,613	74,219	75,848	78,690	80,256	82,514
	<b>19</b>	74,937	76,543	78,172	81,014	82,579	84,837
	<b>20</b>	77,335	78,941	80,569	83,413	84,978	87,236
	<b>21</b>	79,809	81,415	83,044	85,886	87,452	89,710
	<b>22</b>	82,364	83,970	85,598	88,441	90,007	92,264
	<b>23</b>	84,999	86,605	88,234	91,077	92,643	94,900
	<b>24</b>	87,720	89,326	90,955	93,809	95,363	97,620
	<b>Long 1**</b>			92,706	95,568	97,113	99,372
	<b>Long 2**</b>			94,493	97,361	98,900	101,157
	<b>Long 3**</b>			96,315	99,192	100,722	102,978

**FY 2014 EXTENDED DAY TEACHER SALARY SCALE**  
198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	51,060	52,727	54,417	57,366	58,992	61,334
1	<b>2</b>	51,815	53,506	55,221	58,214	59,864	62,240
2	<b>3</b>	52,643	54,361	56,105	59,145	60,821	63,236
3	<b>4</b>	53,109	54,827	56,570	59,611	61,287	63,702
4	<b>5</b>	53,587	55,306	57,049	60,090	61,766	64,181
5	<b>6</b>	54,606	56,324	58,067	61,108	62,784	65,199
6	<b>7</b>	55,698	57,416	59,159	62,200	63,876	66,291
7	<b>8</b>	56,923	58,642	60,384	63,425	65,101	67,516
8	<b>9</b>	58,574	60,292	62,035	65,077	66,752	69,167
9	<b>10</b>	60,390	62,108	63,851	66,892	68,568	70,983
10	<b>11</b>	62,323	64,041	65,784	68,825	70,500	72,915
11	<b>12</b>	64,317	66,035	67,778	70,820	72,495	74,910
12	<b>13</b>	66,375	68,093	69,836	72,877	74,553	76,968
13	<b>14</b>	68,499	70,217	71,960	75,002	76,678	79,093
14	<b>15</b>	70,691	72,409	74,152	77,194	78,869	81,285
15	<b>16*</b>	72,953	74,671	76,413	79,455	81,131	83,546
	<b>17</b>	75,288	77,006	78,749	81,790	83,466	85,881
	<b>18</b>	77,696	79,415	81,157	84,199	85,874	88,289
	<b>19</b>	80,182	81,901	83,644	86,685	88,360	90,775
	<b>20</b>	82,748	84,467	86,209	89,251	90,927	93,342
	<b>21</b>	85,396	87,114	88,857	91,898	93,574	95,989
	<b>22</b>	88,129	89,847	91,590	94,632	96,308	98,723
	<b>23</b>	90,949	92,667	94,410	97,452	99,128	101,543
	<b>24</b>	93,861	95,579	97,321	100,375	102,038	104,453
	<b>Long 1**</b>			99,195	102,257	103,911	106,328
	<b>Long 2**</b>			101,107	104,177	105,823	108,238
	<b>Long 3**</b>			103,057	106,135	107,772	110,187

\* Maximum entry step  
 \*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30, Eligibility for longevity step 2 is two years on longevity step 1, Eligibility for longevity step 3 is two years on longevity step 2

## Salary Scales Beginning January 1, 2014

### FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 198-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	53,446	55,191	56,960	60,047	61,749	64,200
1	<b>2</b>	54,236	56,006	57,801	60,934	62,661	65,149
2	<b>3</b>	55,104	56,902	58,727	61,909	63,663	66,191
3	<b>4</b>	55,591	57,389	59,213	62,397	64,152	66,679
4	<b>5</b>	56,092	57,890	59,714	62,898	64,652	67,180
5	<b>6</b>	57,157	58,956	60,780	63,964	65,718	68,246
6	<b>7</b>	58,301	60,099	61,923	65,107	66,860	69,389
7	<b>8</b>	59,583	61,382	63,206	66,389	68,143	70,671
8	<b>9</b>	61,312	63,110	64,934	68,117	69,872	72,399
9	<b>10</b>	63,212	65,011	66,835	70,018	71,772	74,300
10	<b>11</b>	65,235	67,033	68,858	72,041	73,795	76,323
11	<b>12</b>	67,323	69,121	70,945	74,129	75,883	78,411
12	<b>13</b>	69,477	71,275	73,099	76,283	78,037	80,564
13	<b>14</b>	71,700	73,499	75,323	78,507	80,261	82,789
14	<b>15</b>	73,994	75,793	77,617	80,801	82,555	85,083
15	<b>16*</b>	76,362	78,160	79,984	83,168	84,922	87,450
	<b>17</b>	78,806	80,605	82,429	85,612	87,366	89,894
	<b>18</b>	81,327	83,126	84,950	88,133	89,887	92,415
	<b>19</b>	83,929	85,728	87,552	90,735	92,489	95,017
	<b>20</b>	86,615	88,414	90,238	93,422	95,176	97,704
	<b>21</b>	89,387	91,185	93,010	96,193	97,947	100,475
	<b>22</b>	92,247	94,046	95,870	99,054	100,808	103,336
	<b>23</b>	95,199	96,998	98,822	102,006	103,760	106,288
	<b>24</b>	98,247	100,045	101,869	105,066	106,806	109,334
	<b>Long 1**</b>			103,830	107,036	108,767	111,297
	<b>Long 2**</b>			105,832	109,045	110,768	113,296
	<b>Long 3**</b>			107,873	111,095	112,808	115,336

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

**FY 2014 TEACHER SALARY SCALE**  
203-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	48,925	50,522	52,141	54,967	56,525	58,769
1	<b>2</b>	49,648	51,268	52,912	55,779	57,360	59,637
2	<b>3</b>	50,442	52,088	53,759	56,672	58,277	60,591
3	<b>4</b>	50,888	52,534	54,204	57,118	58,724	61,038
4	<b>5</b>	51,346	52,993	54,663	57,577	59,183	61,497
5	<b>6</b>	52,322	53,968	55,639	58,553	60,158	62,472
6	<b>7</b>	53,369	55,015	56,685	59,599	61,204	63,519
7	<b>8</b>	54,543	56,189	57,859	60,773	62,379	64,693
8	<b>9</b>	56,125	57,771	59,441	62,355	63,961	66,275
9	<b>10</b>	57,864	59,511	61,181	64,095	65,701	68,015
10	<b>11</b>	59,716	61,363	63,033	65,947	67,552	69,866
11	<b>12</b>	61,627	63,274	64,943	67,858	69,464	71,778
12	<b>13</b>	63,599	65,246	66,915	69,830	71,435	73,749
13	<b>14</b>	65,634	67,281	68,951	71,865	73,471	75,785
14	<b>15</b>	67,734	69,381	71,051	73,966	75,571	77,885
15	<b>16*</b>	69,902	71,548	73,218	76,132	77,738	80,052
	<b>17</b>	72,139	73,786	75,456	78,369	79,975	82,289
	<b>18</b>	74,447	76,094	77,763	80,677	82,283	84,597
	<b>19</b>	76,829	78,476	80,146	83,059	84,665	86,979
	<b>20</b>	79,288	80,934	82,604	85,519	87,124	89,439
	<b>21</b>	81,825	83,471	85,141	88,055	89,661	91,975
	<b>22</b>	84,443	86,090	87,760	90,674	92,280	94,594
	<b>23</b>	87,146	88,792	90,462	93,377	94,982	97,296
	<b>24</b>	89,935	91,582	93,251	96,178	97,771	100,085
	<b>Long 1**</b>			95,047	97,981	99,566	101,881
	<b>Long 2**</b>			96,879	99,820	101,397	103,711
	<b>Long 3**</b>			98,747	101,697	103,265	105,579

**FY 2014 EXTENDED DAY TEACHER SALARY SCALE**  
203-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	52,349	54,058	55,791	58,815	60,482	62,883
1	<b>2</b>	53,123	54,857	56,616	59,684	61,375	63,812
2	<b>3</b>	53,973	55,734	57,522	60,639	62,357	64,833
3	<b>4</b>	54,450	56,212	57,999	61,116	62,835	65,311
4	<b>5</b>	54,941	56,702	58,489	61,608	63,325	65,802
5	<b>6</b>	55,985	57,746	59,533	62,651	64,369	66,845
6	<b>7</b>	57,105	58,866	60,653	63,771	65,489	67,965
7	<b>8</b>	58,361	60,123	61,909	65,027	66,745	69,221
8	<b>9</b>	60,054	61,815	63,602	66,720	68,438	70,914
9	<b>10</b>	61,915	63,677	65,463	68,582	70,300	72,776
10	<b>11</b>	63,896	65,658	67,445	70,563	72,281	74,757
11	<b>12</b>	65,941	67,703	69,489	72,608	74,326	76,802
12	<b>13</b>	68,051	69,813	71,599	74,718	76,436	78,911
13	<b>14</b>	70,229	71,991	73,777	76,896	78,614	81,090
14	<b>15</b>	72,476	74,238	76,025	79,143	80,861	83,337
15	<b>16*</b>	74,795	76,557	78,343	81,462	83,179	85,655
	<b>17</b>	77,189	78,951	80,737	83,855	85,573	88,050
	<b>18</b>	79,658	81,420	83,207	86,325	88,043	90,519
	<b>19</b>	82,207	83,969	85,756	88,874	90,591	93,068
	<b>20</b>	84,838	86,600	88,386	91,505	93,223	95,699
	<b>21</b>	87,553	89,314	91,101	94,219	95,937	98,413
	<b>22</b>	90,354	92,116	93,903	97,021	98,740	101,216
	<b>23</b>	93,246	95,008	96,794	99,913	101,631	104,107
	<b>24</b>	96,231	97,992	99,779	102,910	104,615	107,091
	<b>Long 1**</b>			101,700	104,840	106,536	109,013
	<b>Long 2**</b>			103,661	106,807	108,495	110,971
	<b>Long 3**</b>			105,660	108,815	110,494	112,969

\* Maximum entry step  
 \*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30, Eligibility for longevity step 2 is two years on longevity step 1, Eligibility for longevity step 3 is two years on longevity step 2

## Salary Scales Beginning January 1, 2014

### FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 203-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	54,796	56,584	58,398	61,563	63,308	65,821
1	<b>2</b>	55,606	57,421	59,261	62,473	64,243	66,794
2	<b>3</b>	56,495	58,339	60,210	63,472	65,271	67,862
3	<b>4</b>	56,995	58,839	60,709	63,972	65,772	68,363
4	<b>5</b>	57,508	59,352	61,222	64,486	66,285	68,876
5	<b>6</b>	58,601	60,445	62,315	65,579	67,377	69,969
6	<b>7</b>	59,773	61,617	63,487	66,751	68,549	71,141
7	<b>8</b>	61,088	62,932	64,802	68,066	69,864	72,456
8	<b>9</b>	62,860	64,703	66,574	69,838	71,636	74,227
9	<b>10</b>	64,808	66,652	68,523	71,786	73,585	76,177
10	<b>11</b>	66,882	68,726	70,596	73,860	75,658	78,250
11	<b>12</b>	69,023	70,866	72,736	76,001	77,799	80,391
12	<b>13</b>	71,231	73,075	74,945	78,209	80,007	82,599
13	<b>14</b>	73,511	75,355	77,225	80,489	82,288	84,879
14	<b>15</b>	75,863	77,707	79,577	82,842	84,640	87,231
15	<b>16*</b>	78,290	80,134	82,004	85,268	87,066	89,658
	<b>17</b>	80,796	82,640	84,510	87,774	89,572	92,164
	<b>18</b>	83,381	85,225	87,095	90,359	92,157	94,749
	<b>19</b>	86,049	87,893	89,763	93,027	94,825	97,417
	<b>20</b>	88,802	90,646	92,516	95,781	97,579	100,171
	<b>21</b>	91,644	93,488	95,358	98,622	100,420	103,012
	<b>22</b>	94,577	96,421	98,291	101,555	103,354	105,945
	<b>23</b>	97,603	99,447	101,318	104,582	106,380	108,972
	<b>24</b>	100,727	102,572	104,442	107,719	109,503	112,095
	<b>Long 1**</b>			106,452	109,739	111,514	114,107
	<b>Long 2**</b>			108,505	111,798	113,565	116,157
	<b>Long 3**</b>			110,597	113,900	115,657	118,248

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 24 plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

**FY 2014 TEACHER SALARY SCALE**

208-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	50,130	51,766	53,425	56,321	57,917	60,217
1	<b>2</b>	50,871	52,531	54,215	57,153	58,773	61,106
2	<b>3</b>	51,684	53,371	55,083	58,067	59,713	62,084
3	<b>4</b>	52,141	53,828	55,539	58,525	60,171	62,541
4	<b>5</b>	52,611	54,298	56,009	58,995	60,640	63,011
5	<b>6</b>	53,611	55,298	57,009	59,995	61,640	64,011
6	<b>7</b>	54,683	56,370	58,081	61,067	62,712	65,083
7	<b>8</b>	55,886	57,573	59,284	62,270	63,915	66,286
8	<b>9</b>	57,507	59,194	60,905	63,891	65,536	67,907
9	<b>10</b>	59,290	60,977	62,688	65,674	67,319	69,690
10	<b>11</b>	61,187	62,874	64,585	67,571	69,216	71,587
11	<b>12</b>	63,145	64,832	66,543	69,529	71,175	73,546
12	<b>13</b>	65,166	66,853	68,564	71,550	73,195	75,565
13	<b>14</b>	67,251	68,938	70,649	73,635	75,281	77,652
14	<b>15*</b>	69,403	71,090	72,801	75,788	77,432	79,803
15	<b>16</b>	71,623	73,310	75,021	78,007	79,652	82,024
	<b>17</b>	73,916	75,603	77,314	80,300	81,945	84,316
	<b>18</b>	76,281	77,968	79,679	82,665	84,310	86,681
	<b>19</b>	78,721	80,409	82,120	85,105	86,750	89,121
	<b>20</b>	81,241	82,928	84,639	87,625	89,270	91,642
	<b>21</b>	83,840	85,527	87,238	90,224	91,869	94,240
	<b>22</b>	86,523	88,210	89,921	92,908	94,553	96,924
	<b>23</b>	89,292	90,979	92,690	95,677	97,322	99,693
	<b>24</b>	92,150	93,837	95,548	98,547	100,179	102,550
	<b>Long 1**</b>			97,388	100,394	102,018	104,391
	<b>Long 2**</b>			99,265	102,279	103,895	106,266
	<b>Long 3**</b>			101,180	104,202	105,809	108,179

**FY 2014 EXTENDED DAY TEACHER SALARY SCALE**

208-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	53,639	55,390	57,165	60,263	61,971	64,432
1	<b>2</b>	54,432	56,208	58,010	61,154	62,887	65,384
2	<b>3</b>	55,302	57,107	58,938	62,132	63,893	66,430
3	<b>4</b>	55,791	57,596	59,427	62,622	64,383	66,919
4	<b>5</b>	56,294	58,099	59,930	63,125	64,885	67,422
5	<b>6</b>	57,364	59,169	61,000	64,194	65,955	68,492
6	<b>7</b>	58,511	60,316	62,147	65,342	67,102	69,639
7	<b>8</b>	59,798	61,603	63,434	66,629	68,389	70,926
8	<b>9</b>	61,533	63,337	65,168	68,363	70,124	72,660
9	<b>10</b>	63,440	65,245	67,076	70,271	72,031	74,568
10	<b>11</b>	65,470	67,275	69,106	72,301	74,061	76,598
11	<b>12</b>	67,565	69,370	71,201	74,397	76,157	78,694
12	<b>13</b>	69,727	71,533	73,363	76,558	78,318	80,855
13	<b>14</b>	71,959	73,764	75,595	78,790	80,550	83,088
14	<b>15*</b>	74,261	76,066	77,897	81,093	82,853	85,390
15	<b>16</b>	76,637	78,442	80,273	83,468	85,228	87,765
	<b>17</b>	79,090	80,895	82,726	85,921	87,681	90,218
	<b>18</b>	81,620	83,426	85,256	88,451	90,211	92,749
	<b>19</b>	84,232	86,037	87,868	91,063	92,823	95,360
	<b>20</b>	86,927	88,733	90,563	93,759	95,519	98,057
	<b>21</b>	89,709	91,514	93,345	96,540	98,300	100,837
	<b>22</b>	92,580	94,385	96,216	99,411	101,172	103,709
	<b>23</b>	95,543	97,348	99,179	102,374	104,134	106,671
	<b>24</b>	98,601	100,406	102,237	105,445	107,192	109,729
	<b>Long 1**</b>			104,205	107,422	109,160	111,698
	<b>Long 2**</b>			106,214	109,438	111,167	113,705
	<b>Long 3**</b>			108,262	111,496	113,215	115,752

\* Maximum entry step  
 \*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30, Eligibility for longevity step 2 is two years on longevity step 1, Eligibility for longevity step 3 is two years on longevity step 2

## Salary Scales Beginning January 1, 2014

### FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 208-day

<i>Initial Placement with the following years of experience</i>	<b>Degree Step</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	<b>1</b>	56,145	57,978	59,837	63,080	64,867	67,443
1	<b>2</b>	56,975	58,835	60,721	64,012	65,826	68,439
2	<b>3</b>	57,887	59,776	61,693	65,036	66,878	69,534
3	<b>4</b>	58,398	60,288	62,204	65,548	67,392	70,046
4	<b>5</b>	58,924	60,814	62,730	66,075	67,917	70,573
5	<b>6</b>	60,044	61,934	63,850	67,194	69,037	71,692
6	<b>7</b>	61,245	63,134	65,051	68,395	70,237	72,893
7	<b>8</b>	62,593	64,482	66,398	69,742	71,585	74,241
8	<b>9</b>	64,408	66,297	68,213	71,558	73,400	76,056
9	<b>10</b>	66,404	68,294	70,210	73,555	75,397	78,053
10	<b>11</b>	68,530	70,419	72,335	75,680	77,522	80,177
11	<b>12</b>	70,723	72,612	74,528	77,873	79,716	82,371
12	<b>13</b>	72,986	74,875	76,791	80,135	81,978	84,633
13	<b>14</b>	75,321	77,211	79,127	82,472	84,314	86,970
14	<b>15*</b>	77,731	79,621	81,537	84,882	86,724	89,380
15	<b>16</b>	80,218	82,108	84,024	87,368	89,211	91,866
	<b>17</b>	82,786	84,676	86,592	89,936	91,778	94,434
	<b>18</b>	85,434	87,324	89,240	92,584	94,427	97,083
	<b>19</b>	88,168	90,058	91,974	95,318	97,160	99,816
	<b>20</b>	90,989	92,879	94,795	98,140	99,983	102,639
	<b>21</b>	93,901	95,790	97,707	101,051	102,893	105,549
	<b>22</b>	96,906	98,796	100,712	104,057	105,899	108,555
	<b>23</b>	100,007	101,897	103,813	107,158	109,000	111,656
	<b>24</b>	103,208	105,098	107,014	110,372	112,200	114,856
	<b>Long 1**</b>			109,074	112,442	114,260	116,918
	<b>Long 2**</b>			111,177	114,552	116,362	119,018
	<b>Long 3**</b>			113,321	116,706	118,506	121,161

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 24 plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**



**FY 2014 TEACHER SALARY SCALE**

218-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	52,540	54,255	55,994	59,029	60,702	63,112
1	<b>2</b>	53,316	55,057	56,821	59,901	61,599	64,044
2	<b>3</b>	54,169	55,937	57,731	60,859	62,584	65,068
3	<b>4</b>	54,648	56,416	58,209	61,339	63,064	65,548
4	<b>5</b>	55,141	56,909	58,702	61,832	63,556	66,041
5	<b>6</b>	56,188	57,956	59,750	62,879	64,603	67,088
6	<b>7</b>	57,312	59,080	60,873	64,003	65,727	68,212
7	<b>8</b>	58,573	60,341	62,134	65,263	66,988	69,473
8	<b>9</b>	60,272	62,040	63,833	66,963	68,687	71,172
9	<b>10</b>	62,140	63,908	65,701	68,831	70,555	73,041
10	<b>11</b>	64,129	65,897	67,690	70,820	72,544	75,029
11	<b>12</b>	66,181	67,949	69,742	72,872	74,596	77,081
12	<b>13</b>	68,299	70,067	71,860	74,989	76,714	79,198
13	<b>14</b>	70,484	72,252	74,046	77,175	78,900	81,385
14	<b>15</b>	72,740	74,508	76,301	79,431	81,155	83,640
15	<b>16*</b>	75,067	76,835	78,628	81,758	83,482	85,967
	<b>17</b>	77,470	79,238	81,031	84,160	85,885	88,370
	<b>18</b>	79,948	81,716	83,509	86,639	88,363	90,848
	<b>19</b>	82,506	84,274	86,068	89,197	90,921	93,406
	<b>20</b>	85,146	86,915	88,708	91,838	93,562	96,047
	<b>21</b>	87,871	89,639	91,432	94,562	96,286	98,771
	<b>22</b>	90,683	92,451	94,244	97,374	99,099	101,584
	<b>23</b>	93,585	95,353	97,146	100,277	102,001	104,486
	<b>24</b>	96,581	98,349	100,142	103,284	104,995	107,481
	<b>Long 1**</b>			102,070	105,221	106,923	109,409
	<b>Long 2**</b>			104,038	107,196	108,890	111,375
	<b>Long 3**</b>			106,044	109,211	110,896	113,380

**FY 2014 EXTENDED DAY TEACHER SALARY SCALE**

218-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	56,218	58,053	59,914	63,161	64,951	67,529
1	<b>2</b>	57,049	58,911	60,799	64,094	65,910	68,527
2	<b>3</b>	57,961	59,853	61,772	65,119	66,965	69,623
3	<b>4</b>	58,474	60,365	62,284	65,632	67,478	70,137
4	<b>5</b>	59,000	60,892	62,811	66,160	68,005	70,664
5	<b>6</b>	60,121	62,013	63,932	67,281	69,126	71,785
6	<b>7</b>	61,324	63,216	65,134	68,483	70,328	72,987
7	<b>8</b>	62,673	64,565	66,484	69,832	71,677	74,336
8	<b>9</b>	64,491	66,383	68,301	71,650	73,495	76,154
9	<b>10</b>	66,490	68,382	70,301	73,649	75,494	78,154
10	<b>11</b>	68,618	70,510	72,429	75,777	77,622	80,281
11	<b>12</b>	70,814	72,705	74,624	77,973	79,818	82,477
12	<b>13</b>	73,080	74,972	76,890	80,239	82,084	84,742
13	<b>14</b>	75,418	77,310	79,229	82,578	84,423	87,082
14	<b>15</b>	77,831	79,723	81,642	84,991	86,836	89,495
15	<b>16*</b>	80,322	82,214	84,132	87,481	89,326	91,985
	<b>17</b>	82,893	84,785	86,703	90,051	91,897	94,556
	<b>18</b>	85,544	87,437	89,355	92,704	94,548	97,208
	<b>19</b>	88,282	90,174	92,092	95,441	97,285	99,944
	<b>20</b>	91,107	92,999	94,917	98,267	100,112	102,771
	<b>21</b>	94,022	95,914	97,833	101,181	103,026	105,685
	<b>22</b>	97,031	98,923	100,841	104,191	106,036	108,695
	<b>23</b>	100,136	102,028	103,947	107,296	109,141	111,800
	<b>24</b>	103,341	105,233	107,152	110,514	112,345	115,004
	<b>Long 1**</b>			109,215	112,586	114,408	117,068
	<b>Long 2**</b>			111,320	114,700	116,512	119,171
	<b>Long 3**</b>			113,467	116,856	118,658	121,317

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 24 plus a BA+30, Eligibility for longevity step 2 is two years on longevity step 1, Eligibility for longevity step 3 is two years on longevity step 2

## Salary Scales Beginning January 1, 2014

### FY 2014 ADDITIONAL TEACHING ASSIGNMENT SCALE 6th Period 218-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	1	58,845	60,765	62,713	66,112	67,986	70,685
1	2	59,714	61,664	63,640	67,089	68,990	71,730
2	3	60,670	62,649	64,659	68,162	70,094	72,877
3	4	61,206	63,186	65,195	68,699	70,632	73,414
4	5	61,757	63,738	65,746	69,251	71,182	73,966
5	6	62,931	64,911	66,920	70,425	72,356	75,139
6	7	64,190	66,170	68,178	71,683	73,614	76,397
7	8	65,602	67,582	69,591	73,095	75,027	77,810
8	9	67,505	69,485	71,493	74,998	76,929	79,712
9	10	69,597	71,578	73,586	77,091	79,022	81,806
10	11	71,824	73,805	75,813	79,318	81,249	84,032
11	12	74,123	76,103	78,111	81,617	83,548	86,331
12	13	76,495	78,475	80,483	83,988	85,919	88,702
13	14	78,942	80,923	82,931	86,437	88,368	91,151
14	15	81,468	83,449	85,457	88,963	90,894	93,677
15	16*	84,075	86,055	88,063	91,569	93,500	96,283
	17	86,766	88,747	90,755	94,259	96,191	98,974
	18	89,542	91,522	93,531	97,035	98,967	101,750
	19	92,407	94,387	96,396	99,901	101,831	104,615
	20	95,364	97,344	99,353	102,859	104,790	107,573
	21	98,416	100,396	102,404	105,909	107,840	110,624
	22	101,565	103,546	105,554	109,059	110,991	113,774
	23	104,815	106,795	108,804	112,310	114,241	117,024
	24	108,170	110,151	112,159	115,679	117,595	120,378
	Long 1**			114,318	117,848	119,754	122,539
	Long 2**			116,522	120,059	121,956	124,740
	Long 3**			118,769	122,317	124,203	126,986

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30  
Eligibility for longevity step 2 is two years on longevity step 1  
Eligibility for longevity step 3 is two years on longevity step 2*

**FY 2014 TEACHER SALARY SCALE**  
260-day

<i>Initial Placement with the following years of experience</i>	<b>Degree</b>	<b>BA</b>	<b>BA +15</b>	<b>BA +30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
	<b>Step</b>						
0	<b>1</b>	55,432	57,241	59,076	62,278	64,043	66,586
1	<b>2</b>	56,251	58,087	59,949	63,198	64,989	67,570
2	<b>3</b>	57,151	59,016	60,909	64,209	66,029	68,650
3	<b>4</b>	57,657	59,522	61,414	64,715	66,535	69,156
4	<b>5</b>	58,176	60,041	61,933	65,235	67,054	69,676
5	<b>6</b>	59,281	61,147	63,039	66,340	68,159	70,781
6	<b>7</b>	60,467	62,332	64,224	67,526	69,345	71,967
7	<b>8</b>	61,797	63,663	65,555	68,856	70,675	73,297
8	<b>9</b>	63,590	65,455	67,347	70,649	72,468	75,090
9	<b>10</b>	65,561	67,426	69,318	72,620	74,439	77,061
10	<b>11</b>	67,659	69,524	71,416	74,718	76,537	79,159
11	<b>12</b>	69,824	71,689	73,581	76,884	78,703	81,324
12	<b>13</b>	72,058	73,924	75,816	79,117	80,937	83,558
13	<b>14</b>	74,364	76,230	78,122	81,424	83,243	85,865
14	<b>15</b>	76,744	78,609	80,501	83,804	85,622	88,244
15	<b>16*</b>	79,199	81,065	82,956	86,258	88,077	90,699
	<b>17</b>	81,734	83,600	85,492	88,793	90,612	93,234
	<b>18</b>	84,349	86,214	88,106	91,408	93,227	95,849
	<b>19</b>	87,048	88,913	90,805	94,107	95,926	98,548
	<b>20</b>	89,833	91,699	93,591	96,893	98,712	101,334
	<b>21</b>	92,708	94,573	96,465	99,767	101,586	104,208
	<b>22</b>	95,675	97,540	99,432	102,734	104,554	107,176
	<b>23</b>	98,736	100,602	102,494	105,796	107,615	110,237
	<b>24</b>	101,897	103,763	105,654	108,970	110,775	113,397
	<b>Long 1**</b>			107,688	111,013	112,809	115,432
	<b>Long 2**</b>			109,765	113,097	114,884	117,506
	<b>Long 3**</b>			111,881	115,223	117,000	119,621

\* *Maximum entry step*

\*\* *Eligibility for longevity step 1 is two years on step 24 plus a BA+30*

*Eligibility for longevity step 2 is two years on longevity step 1*

*Eligibility for longevity step 3 is two years on longevity step 2*

## Salary Scales Beginning January 1, 2014

### FY 2014 INSTRUCTIONAL ASSISTANT SALARY SCALE

Initial Placement with the following years of experience	Step	Regular Day				Extended Day - 8 Hours			
		190-day	193-day	208-day	218-day	260-day	190-day	193-day	260-day
0	1	20,615	20,940	22,568	23,653	24,955	22,058	22,406	26,619
1	2	20,919	21,250	22,901	24,002	25,324	22,384	22,737	27,012
2	3	21,254	21,590	23,268	24,386	25,729	22,742	23,101	27,444
3	4	21,553	21,894	23,595	24,730	26,091	23,062	23,426	27,830
4	5	21,773	22,117	23,836	24,982	26,357	23,297	23,665	28,114
5	6	22,644	23,001	24,789	25,981	27,411	24,229	24,611	29,238
6,7	7	23,550	23,922	25,781	27,021	28,509	25,199	25,597	30,409
8	8	24,491	24,878	26,812	28,101	29,647	26,206	26,619	31,624
9	9	25,472	25,874	27,885	29,225	30,834	27,255	27,685	32,890
10	10*	26,489	26,907	28,998	30,393	32,065	28,343	28,791	34,203
	11	27,549	27,984	30,159	31,609	33,349	29,478	29,943	35,572
	12	28,652	29,104	31,366	32,874	34,684	30,657	31,142	36,996
	13	29,682	30,151	32,494	34,056	35,931	31,760	32,261	38,327
	14	30,752	31,238	33,665	35,284	37,226	32,905	33,424	39,708
	15	31,858	32,361	34,876	36,553	38,565	34,088	34,626	41,136
	16	33,005	33,526	36,132	37,869	39,954	35,316	35,873	42,618
	17	34,062	34,600	37,289	39,082	41,233	36,447	37,022	43,982
	18	35,152	35,707	38,482	40,332	42,552	37,612	38,206	45,389
	19	36,277	36,850	39,714	41,623	43,915	38,817	39,430	46,842
	20	37,438	38,029	40,985	42,955	45,320	40,059	40,691	48,341
	21	38,636	39,246	42,296	44,329	46,770	41,340	41,993	49,888
	22	39,873	40,502	43,650	45,749	48,267	42,664	43,338	51,485
	23	41,149	41,798	45,047	47,213	49,811	44,029	44,724	53,132
	24	42,464	43,134	46,487	48,722	51,404	45,436	46,154	54,831
	Long**	43,313	43,997	47,416	49,696	52,431	46,345	47,077	55,927

\* Maximum entry step

\*\* Eligibility for the longevity step is two years on step 24

**FY 2014 UNIFIED SCALE**  
**Less-than-260-day (Less-than-12-month)**  
**Annual**

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
183	US-17	7.0	28,832	30,057	31,280	32,510	33,811	35,163	36,394	37,668	38,986	40,350	41,561	42,808	44,092	45,195	46,324	47,482	48,669	49,886	50,884
183	US-18	7.0	29,992	31,266	32,517	33,817	35,170	36,577	37,857	39,182	40,554	41,973	43,232	44,529	45,865	47,012	48,187	49,392	50,627	51,893	52,930
188	US-04	7.5	19,004	19,812	20,605	21,429	22,286	23,178	23,989	24,828	25,698	26,597	27,395	28,217	29,063	29,790	30,535	31,298	32,081	32,882	33,540
188	US-04	8	20,271	21,133	21,978	22,857	23,772	24,723	25,588	26,484	27,411	28,370	29,221	30,098	31,001	31,776	32,571	33,384	34,219	35,074	35,776
190	US-07	7.5	21,622	22,540	23,442	24,380	25,355	26,369	27,292	28,247	29,236	30,259	31,167	32,102	33,065	33,892	34,739	35,607	36,497	37,410	38,158
190	US-07	8.0	23,063	24,043	25,005	26,005	27,045	28,127	29,112	30,131	31,185	32,276	33,245	34,242	35,269	36,151	37,055	37,981	38,931	39,904	40,702
190	US-09	7.5	23,398	24,393	25,368	26,384	27,439	28,536	29,535	30,569	31,639	32,746	33,728	34,740	35,783	36,677	37,594	38,534	39,497	40,485	41,294
190	US-11	7.5	25,319	26,395	27,450	28,548	29,691	30,879	31,959	33,078	34,235	35,434	36,496	37,591	38,719	39,687	40,679	41,696	42,739	43,807	44,683
190	US-11	8.0	27,007	28,155	29,280	30,452	31,670	32,937	34,090	35,283	36,518	37,796	38,929	40,097	41,300	42,333	43,391	44,476	45,588	46,728	47,662
193	US-17	7.5	32,580	33,964	35,323	36,736	38,205	39,734	41,124	42,564	44,053	45,595	46,963	48,372	49,823	51,069	52,345	53,654	54,995	56,370	57,498
193	US-18	7.5	33,890	35,330	36,743	38,213	39,742	41,331	42,778	44,274	45,825	47,429	48,851	50,317	51,826	53,122	54,450	55,812	57,207	58,637	59,810
193	US-20	7.5	38,813	40,462	42,081	43,764	45,515	47,336	48,992	50,707	52,482	54,318	55,948	57,626	59,355	60,839	62,360	63,919	65,517	67,155	68,499
194	US-16	8.0	33,582	35,009	36,409	37,865	39,380	40,956	42,389	43,872	45,407	46,997	48,407	49,859	51,355	52,639	53,955	55,304	56,686	58,104	59,266
194	US-17	8.0	34,932	36,416	37,873	39,388	40,964	42,602	44,093	45,636	47,234	48,887	50,353	51,864	53,420	54,756	56,124	57,528	58,965	60,440	61,649
194	US-18	8.0	36,337	37,881	39,396	40,972	42,611	44,315	45,866	47,471	49,133	50,853	52,378	53,950	55,568	56,957	58,381	59,841	61,337	62,871	64,128
194	US-19	8.0	40,006	41,707	43,374	45,110	46,914	48,791	50,498	52,266	54,095	55,988	57,668	59,399	61,180	62,710	64,277	65,884	67,532	69,219	70,604
194	US-20	8.0	41,615	43,383	45,119	46,924	48,801	50,753	52,529	54,367	56,270	58,240	59,987	61,787	63,640	65,231	66,862	68,533	70,247	72,003	73,444
199	US-08	8.0	25,128	26,196	27,245	28,334	29,468	30,646	31,719	32,829	33,978	35,168	36,223	37,309	38,428	39,390	40,374	41,384	42,418	43,479	44,348
199	US-09	8.0	26,141	27,252	28,341	29,476	30,654	31,881	32,996	34,151	35,347	36,584	37,681	38,812	39,976	40,975	42,000	43,050	44,126	45,229	46,134
199	US-10	8.0	27,193	28,349	29,482	30,662	31,889	33,164	34,325	35,526	36,770	38,056	39,198	40,374	41,585	42,625	43,691	44,783	45,902	47,050	47,991
199	US-11	8.0	28,286	29,489	30,667	31,894	33,170	34,498	35,705	36,954	38,247	39,586	40,773	41,997	43,257	44,338	45,446	46,583	47,747	48,941	49,920
199	US-12	8.0	29,423	30,674	31,901	33,177	34,504	35,884	37,140	38,440	39,785	41,178	42,413	43,686	44,996	46,121	47,274	48,456	49,667	50,909	51,927
199	US-14	8.0	31,836	33,189	34,517	35,898	37,333	38,827	40,186	41,592	43,049	44,564	45,891	47,268	48,687	49,904	51,151	52,429	53,741	55,084	56,186
199	US-19	8.0	41,038	42,782	44,492	46,273	48,123	50,048	51,800	53,613	55,489	57,431	59,155	60,930	62,757	64,326	65,934	67,582	69,272	71,003	72,423
199	US-20	8.0	42,688	44,502	46,282	48,133	50,059	52,061	53,882	55,769	57,721	59,741	61,533	63,379	65,280	66,912	68,585	70,300	72,058	73,859	75,337
199	US-22	8.0	46,182	48,144	50,070	52,073	54,156	56,323	58,294	60,334	62,446	64,632	66,570	68,567	70,624	72,390	74,200	76,055	77,957	79,905	81,504
199	US-24	8.0	52,886	55,133	57,339	59,633	62,018	64,499	66,756	69,093	71,511	74,014	76,235	78,521	80,876	82,899	84,971	87,095	89,273	91,505	93,335

# Salary Scales Beginning January 1, 2014

## FY 2014 UNIFIED SCALE Less-than-260-day (Less-than-12-month) Annual

Days	Grade	Daily Hours	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
209	US-20	8.0	44,833	46,738	48,608	50,552	52,574	54,677	56,590	58,571	60,621	62,743	64,625	66,564	68,560	70,275	72,032	73,833	75,679	77,571	79,122
209	US-23	8.0	53,402	55,671	57,898	60,213	62,622	65,127	67,407	69,766	72,208	74,735	76,977	79,286	81,665	83,707	85,800	87,944	90,143	92,396	94,245
209	US-24	8.0	55,543	57,904	60,220	62,629	65,134	67,740	70,111	72,565	75,104	77,733	80,066	82,467	84,940	87,065	89,241	91,472	93,759	96,103	98,025
214	US-08	8.0	27,023	28,171	29,298	30,470	31,689	32,956	34,110	35,304	36,539	37,819	38,953	40,121	41,325	42,359	43,418	44,503	45,615	46,756	47,691
214	US-09	8.0	28,111	29,306	30,478	31,698	32,965	34,284	35,484	36,725	38,011	39,341	40,522	41,737	42,989	44,064	45,166	46,295	47,452	48,638	49,611
214	US-10	8.0	29,243	30,485	31,705	32,974	34,292	35,664	36,912	38,204	39,541	40,925	42,153	43,418	44,720	45,838	46,984	48,159	49,362	50,596	51,608
219	US-08	8.0	27,654	28,829	29,983	31,182	32,430	33,726	34,907	36,129	37,393	38,702	39,863	41,059	42,291	43,349	44,432	45,543	46,681	47,849	48,805
219	US-09	8.0	28,768	29,990	31,190	32,438	33,735	35,085	36,313	37,584	38,899	40,260	41,468	42,712	43,994	45,093	46,221	47,376	48,560	49,775	50,770
219	US-10	8.0	29,926	31,198	32,445	33,744	35,093	36,497	37,775	39,097	40,465	41,881	43,138	44,432	45,765	46,909	48,082	49,284	50,516	51,778	52,814
219	US-11	7.5	29,183	30,424	31,640	32,906	34,222	35,592	36,837	38,127	39,461	40,842	42,067	43,329	44,629	45,745	46,888	48,061	49,262	50,494	51,503
219	US-12	8.0	32,380	33,757	35,107	36,512	37,971	39,490	40,873	42,303	43,784	45,317	46,675	48,076	49,518	50,756	52,025	53,325	54,659	56,025	57,146
219	US-13	8.0	33,682	35,114	36,518	37,979	39,498	41,078	42,515	44,004	45,544	47,138	48,552	50,009	51,508	52,797	54,117	55,469	56,856	58,278	59,443
219	US-14	8.0	35,036	36,525	37,986	39,506	41,086	42,729	44,225	45,773	47,375	49,032	50,503	52,019	53,580	54,920	56,292	57,699	59,142	60,620	61,833
219	US-15	8.0	36,444	37,993	39,513	41,093	42,737	44,446	46,002	47,612	49,278	51,003	52,533	54,109	55,733	57,126	58,554	60,018	61,519	63,056	64,318
219	US-16	8.0	37,909	39,520	41,101	42,745	44,455	46,233	47,851	49,526	51,259	53,054	54,645	56,284	57,973	59,423	60,908	62,430	63,991	65,591	66,903
219	US-17	8.0	39,433	41,109	42,754	44,464	46,242	48,092	49,776	51,517	53,321	55,187	56,842	58,547	60,304	61,812	63,357	64,941	66,564	68,229	69,593
219	US-19	8.0	45,162	47,081	48,964	50,923	52,960	55,078	57,006	59,002	61,066	63,203	65,100	67,053	69,064	70,791	72,561	74,374	76,234	78,140	79,702
219	US-20	8.0	46,978	48,974	50,933	52,971	55,090	57,293	59,298	61,374	63,522	65,745	67,718	69,749	71,841	73,637	75,478	77,365	79,300	81,282	82,908
219	US-21	8.0	48,862	50,938	52,976	55,095	57,299	59,590	61,676	63,835	66,069	68,381	70,433	72,546	74,722	76,590	78,505	80,467	82,479	84,541	86,232
219	US-22	8.0	50,823	52,983	55,103	57,307	59,599	61,983	64,152	66,397	68,722	71,127	73,261	75,458	77,722	79,665	81,657	83,699	85,791	87,936	89,695
219	US-23	8.0	55,957	58,335	60,668	63,094	65,618	68,244	70,632	73,105	75,663	78,311	80,660	83,080	85,572	87,712	89,905	92,152	94,456	96,817	98,754
219	US-24	8.0	58,201	60,674	63,102	65,626	68,251	70,981	73,465	76,037	78,698	81,453	83,896	86,412	89,004	91,230	93,511	95,849	98,245	100,701	102,715
219	US-25	8.0	60,537	63,109	65,634	68,259	70,989	73,830	76,413	79,088	81,855	84,720	87,263	89,881	92,577	94,891	97,264	99,694	102,187	104,742	106,837
219	US-26	8.0	62,965	65,642	68,267	70,998	73,838	76,792	79,479	82,261	85,141	88,120	90,764	93,486	96,291	98,698	101,166	103,695	106,288	108,945	111,124
219	US-27	8.0	65,491	68,274	71,005	73,845	76,799	79,871	82,667	85,560	88,554	91,654	94,403	97,235	100,153	102,656	105,223	107,854	110,550	113,314	115,580
219	US-28	8.0	68,117	71,011	73,852	76,806	79,878	83,074	85,981	88,991	92,106	95,329	98,189	101,135	104,169	106,773	109,442	112,178	114,983	117,858	120,215



An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

**FY 2014 UNIFIED SCALE**  
260-day (12-Month)

Step	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	Long
Grade										Annual									
US-01	18,595																		
US-02	22,743	23,710	24,659	25,644	26,670	27,737	28,708	29,713	30,753	31,829	32,784	33,767	34,780	35,650	36,541	37,455	38,391	39,351	40,138
US-03	24,617	25,663	26,689	27,757	28,867	30,022	31,073	32,160	33,286	34,451	35,484	36,549	37,646	38,586	39,551	40,540	41,554	42,592	43,444
US-04	25,609	26,697	27,765	28,876	30,031	31,233	32,326	33,457	34,628	35,840	36,915	38,023	39,163	40,142	41,146	42,175	43,229	44,310	45,196
US-05	26,639	27,771	28,882	30,038	31,239	32,488	33,625	34,802	36,021	37,281	38,399	39,552	40,738	41,756	42,800	43,870	44,967	46,091	47,013
US-06	27,715	28,892	30,048	31,250	32,500	33,800	34,983	36,208	37,475	38,786	39,950	41,149	42,383	43,442	44,528	45,642	46,782	47,952	48,911
US-07	28,829	30,054	31,257	32,506	33,807	35,159	36,390	37,663	38,982	40,345	41,557	42,803	44,087	45,189	46,319	47,477	48,663	49,880	50,878
US-08	29,990	31,265	32,516	33,816	35,169	36,575	37,856	39,180	40,552	41,972	43,231	44,527	45,863	47,010	48,185	49,390	50,625	51,891	52,928
US-09	31,198	32,524	33,825	35,179	36,585	38,049	39,380	40,759	42,185	43,661	44,971	46,320	47,710	48,903	50,126	51,379	52,663	53,980	55,059
US-10	32,454	33,833	35,186	36,595	38,058	39,580	40,966	42,399	43,884	45,419	46,782	48,185	49,631	50,872	52,144	53,447	54,783	56,152	57,275
US-11	33,759	35,194	36,601	38,065	39,588	41,172	42,613	44,104	45,647	47,245	48,662	50,122	51,625	52,916	54,239	55,595	56,985	58,410	59,578
US-12	35,116	36,608	38,073	39,596	41,179	42,826	44,326	45,877	47,483	49,145	50,618	52,137	53,701	55,044	56,420	57,830	59,276	60,758	61,973
US-13	36,528	38,080	39,603	41,187	42,835	44,549	46,107	47,721	49,392	51,120	52,654	54,233	55,860	57,257	58,688	60,155	61,659	63,201	64,465
US-14	37,996	39,610	41,195	42,843	44,556	46,339	47,961	49,639	51,377	53,174	54,770	56,413	58,106	59,559	61,048	62,573	64,138	65,741	67,056
US-15	39,523	41,202	42,851	44,564	46,347	48,201	49,888	51,634	53,441	55,311	56,971	58,680	60,441	61,952	63,500	65,088	66,715	68,383	69,751
US-16	41,112	42,859	44,573	46,356	48,211	50,139	51,893	53,710	55,589	57,535	59,261	61,039	62,871	64,443	66,053	67,704	69,397	71,132	72,555
US-17	42,765	44,582	46,365	48,220	50,149	52,155	53,980	55,869	57,825	59,849	61,644	63,493	65,398	67,034	68,709	70,427	72,187	73,992	75,472
US-18	44,485	46,375	48,230	50,158	52,165	54,252	56,151	58,115	60,150	62,256	64,123	66,047	68,028	69,729	71,472	73,259	75,090	76,968	78,507
US-19	48,977	51,059	53,100	55,225	57,434	59,731	61,822	63,986	66,225	68,543	70,599	72,718	74,899	76,771	78,690	80,657	82,674	84,740	86,435
US-20	50,947	53,111	55,236	57,445	59,743	62,133	64,307	66,558	68,888	71,299	73,438	75,641	77,910	79,858	81,854	83,901	85,999	88,149	89,912
US-21	52,989	55,241	57,451	59,749	62,139	64,624	66,886	69,228	71,650	74,158	76,383	78,675	81,034	83,060	85,137	87,265	89,447	91,683	93,517
US-22	55,117	57,459	59,757	62,148	64,634	67,219	69,572	72,006	74,527	77,136	79,449	81,833	84,288	86,395	88,555	90,769	93,039	95,364	97,272
US-23	60,684	63,263	65,793	68,424	71,162	74,008	76,599	79,280	82,054	84,926	87,474	90,098	92,801	95,121	97,500	99,937	102,435	104,996	107,096
US-24	63,118	65,800	68,432	71,170	74,017	76,977	79,671	82,460	85,346	88,333	90,984	93,712	96,523	98,937	101,410	103,945	106,544	109,208	111,392
US-25	65,651	68,440	71,178	74,026	76,986	80,066	82,868	85,769	88,770	91,877	94,634	97,474	100,397	102,908	105,480	108,116	110,819	113,590	115,862
US-26	68,284	71,187	74,034	76,996	80,076	83,279	86,193	89,210	92,333	95,564	98,431	101,383	104,425	107,036	109,712	112,455	115,266	118,148	120,511
US-27	71,023	74,042	77,003	80,083	83,287	86,618	89,650	92,787	96,035	99,397	102,378	105,449	108,613	111,328	114,112	116,965	119,889	122,886	125,344
US-28	73,872	77,010	80,091	83,295	86,626	90,091	93,244	96,508	99,886	103,382	106,483	109,678	112,968	115,793	118,687	121,655	124,696	127,814	130,370
US-29	76,834	80,100	83,304	86,636	90,102	93,706	96,985	100,380	103,893	107,529	110,755	114,078	117,500	120,438	123,449	126,535	129,698	132,940	135,599
US-30	79,916	83,312	86,644	90,110	93,715	97,463	100,874	104,404	108,059	111,841	115,196	118,652	122,211	125,267	128,399	131,609	134,899	138,272	141,037
US-31	83,117	86,649	90,115	93,720	97,469	101,367	104,915	108,587	112,388	116,322	119,812	123,406	127,108	130,285	133,543	136,882	140,303	143,811	146,688
US-32	86,447	90,121	93,726	97,475	101,375	105,429	109,119	112,938	116,891	120,983	124,611	128,349	132,201	135,506	138,894	142,365	145,925	149,573	152,564
US-33	89,905	93,726	97,475	101,374	105,430	109,646	113,484	117,455	121,567	125,822	129,595	133,483	137,489	140,926	144,449	148,060	151,762	155,555	158,666
LT	139,665	145,252	150,336	155,598	160,265	165,073	169,200	173,430	176,899	180,437	184,046	187,727	191,481	195,311	199,217	203,202	207,266	211,411	215,638

An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

# School Operating Fund Revenue Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>TOTAL REVENUE</b>	<b>2,168,574,893</b>	<b>2,193,749,809</b>	<b>2,212,837,311</b>	<b>2,345,743,453</b>	<b>2,377,743,689</b>
TRANSFERS IN	1,626,600,722	1,611,590,477	1,611,434,722	1,683,922,285	1,717,588,731
TRANSFERS IN - COUNTY	1,626,600,722	1,611,590,477	1,611,434,722	1,683,922,285	1,717,588,731
SCHOOL OPERATIONS	1,626,600,722	1,610,334,722	1,610,834,722	1,683,322,285	1,716,988,731
CABLE COMMUNICATION	0	0	600,000	600,000	600,000
COUNTY FUNDS/GRANTS	0	1,255,755	0	0	0
STATE REVENUE	400,431,092	450,198,584	478,390,365	546,480,623	557,058,694
SALES TAX RECEIPTS	144,856,335	152,174,593	158,278,002	162,453,637	169,895,902
SALES TAX	144,856,335	152,174,593	158,278,002	162,453,637	169,895,902
SOQ/EQUALIZED ACCOUNTS	242,056,085	275,847,626	291,130,238	348,834,796	349,344,600
BASIC SCHOOL AID	179,971,938	213,737,655	224,496,925	259,966,186	254,876,420
TEXTBOOKS PAYMENT	0	755,138	0	0	3,787,614
GIFTED EDUCATION	1,943,058	2,363,512	2,404,295	2,787,598	2,833,768
REMEDIAL EDUCATION	2,098,503	2,701,156	2,747,766	3,958,389	4,023,950
SPECIAL EDUCATION	25,531,783	31,642,115	32,188,110	38,022,830	38,935,968
VOCATIONAL	2,642,558	3,038,801	3,091,236	1,449,551	1,473,559
SOCIAL SECURITY	10,842,264	13,264,606	13,493,491	15,610,546	15,869,099
STATE RETIREMENT	10,453,637	7,862,294	12,217,743	26,036,161	26,524,066
STATE GROUP LIFE INS.	272,027	482,349	490,672	1,003,535	1,020,156
ENGLISH AS A SECOND LANGUAGE	8,300,317	0	0	0	0
INCENTIVE PROGRAMS	0	2,122,453	5,923,406	6,498,589	12,932,906
GOVERNOR'S SCHOOL	0	2,122,453	2,183,501	2,423,168	2,552,640
LIMITED TERM INCENTIVE	0	0	3,739,905	4,075,421	10,380,266
CATEGORICAL PROGRAMS	151,074	198,029	266,605	318,718	382,216
HOMEBOUND	151,074	198,029	266,605	318,718	382,216
OTHER STATE AID	255,509	217,521	205,889	86,467	86,467
VISUALLY HANDICAPPED AID	149,644	103,814	105,341	86,467	86,467
GAE-ADULT SEC ED	105,865	113,707	100,549	0	0
STATE GRANTS	1,230,901	1,332,825	1,152,207	840,000	940,549
STATE GRANTS	240,016	357,616	162,027	0	100,549
STATE REVENUE	990,885	975,209	990,180	840,000	840,000
LOTTERY FUNDED	11,881,189	18,305,536	21,434,017	27,448,416	23,476,054
AT RISK	795,284	1,359,258	1,386,000	2,197,489	2,186,689
LOTTERY	4,486,508	0	0	0	0
FOSTER CARE	594,726	461,885	241,468	238,877	442,915
GOVERNOR'S SCHOOL	1,796,173	0	0	0	0
REDUCED K-3 PROJECTS	2,314,596	2,249,437	2,417,190	4,183,780	4,290,735
VOC OCCUPATIONAL PREPARATION	650,099	643,059	374,132	685,544	554,960
ENGLISH AS A SECOND LANGUAGE	0	10,265,820	10,504,320	13,190,296	12,769,416
SPECIAL EDUCATION REGIONAL	30,030	45,587	45,991	141,049	67,513
EARLY READING INTERVENTION	919,345	1,092,428	945,684	1,210,056	1,264,008
SOL ALGEBRA READINESS	294,428	408,937	410,903	598,702	601,952
TEXTBOOK LOTTERY	0	1,779,125	2,488,138	5,002,623	1,297,866
LIMITED TERM LOTTERY	0	0	2,620,191	0	0
FEDERAL REVENUE	87,827,700	76,651,735	64,388,133	54,461,607	42,489,699
IMPACT AID	4,159,466	4,468,447	3,893,322	3,800,000	3,800,000
IMPACT AID	3,702,872	4,203,656	3,593,358	3,550,000	3,550,000
IMPACT AID-SEVERE DISBLD DOD	456,594	264,791	299,964	250,000	250,000
FEDERAL GRANTS	27,594,197	25,691,095	23,682,919	2,506,814	2,454,431
EDUCATION JOBS FUND	0	0	21,259,597	0	0
STATE STABILIZATION - ARRA	23,498,306	21,736,548	0	0	0
PRESCHOOL - ARRA	616,844	615,950	894	0	0
ABE GRANT	69,137	72,280	2,287	0	0
FEDERAL GRANTS	176,814	124,783	40,200	0	0
PRESCHOOL	791,166	783,132	744,776	839,826	787,443
SPECIAL EDUCATION-PERKINS	83,004	76,803	76,570	82,000	82,000
FEDERAL REVENUE	616,406	823,287	114,934	0	0
SPEC ED HEARING APPEALS-FEDERAL	25,680	34,277	31,449	37,630	37,630
PROF TECH EDUCATION-PERKINS	1,716,840	1,424,035	1,412,211	1,547,358	1,547,358
E-RATE	3,752,670	2,547,335	2,515,417	2,500,000	2,500,000
E-RATE REBATE	3,752,670	2,547,335	2,515,417	2,500,000	2,500,000
SPECIAL EDUCATION	51,846,293	43,466,543	33,762,433	45,186,593	33,267,068
IDEA	35,831,311	24,153,385	32,449,999	45,186,593	33,267,068
IDEA - ARRA	16,014,982	19,313,159	1,312,434	0	0
JUNIOR ROTC PROGRAM	475,075	478,315	534,042	468,200	468,200
NJROTC PROGRAM	475,075	478,315	534,042	468,200	468,200
CITY REVENUE	34,755,136	35,256,195	37,951,980	44,607,639	43,036,416
FAIRFAX CITY	34,755,136	35,256,195	37,951,980	44,607,639	43,036,416
FAIRFAX CITY EDUCATION CONTRACT	34,755,136	35,256,195	37,951,980	44,607,639	43,036,416
TUITION FEES & OTHER CHGS FOR SERVICES	7,903,832	9,687,174	9,896,519	7,698,812	7,898,812
DAY SCHOOL TUITION	4,942,533	4,764,359	4,922,370	4,810,982	5,010,982
OUT-OF-COUNTY INDIVIDUALS	532,522	493,675	458,245	310,970	310,970
GOVERNOR'S SCHOOL	3,550,387	3,516,890	3,844,425	3,500,012	3,700,012
VA SCHOOL DISTRICTS (SPECIAL ED)	859,623	753,794	619,699	1,000,000	1,000,000



## School Operating Fund Revenue Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>ADULT TUITION</b>	250,100	209,470	210,661	227,640	227,640
ALTERNATIVE SCHOOL	27,450	19,845	17,179	20,450	20,450
ADULT GENERAL EDUCATION	167,944	137,663	130,802	154,843	154,843
VOC EDUCATION LPN	54,706	51,962	62,680	52,347	52,347
<b>SUMMER SCHOOL TUITION</b>	38,338	459	0	0	0
SUMMER SCHOOL TUITION	38,338	0	0	0	0
INTERSESSION CLASS TUITION	0	459	0	0	0
<b>OTHER FEES</b>	1,120,304	1,341,390	1,448,556	1,139,679	1,139,679
DUES DEDUCTION FEES	78,749	97,122	98,131	50,000	50,000
STAFF DEVELOPMENT FEES	12,263	0	0	51,839	51,839
MONOPOLE FEE	1,029,292	1,244,268	1,350,425	1,037,840	1,037,840
<b>SCHOOL FEES</b>	1,552,558	3,371,496	3,314,932	1,520,511	1,520,511
MUSICAL INSTRUMENT REPAIR FEES	283,583	296,938	293,768	214,200	214,200
NATIONAL SYMPHONY CONCERT FEES	114,680	100,695	92,507	85,491	85,491
FIELD TRIP FEES	74,829	84,599	78,319	52,820	52,820
STUDENT PARKING FEES	1,079,465	1,048,994	1,056,639	1,168,000	1,168,000
ATHLETIC FEES	0	1,840,271	1,793,699	0	0
<b>MISCELLANEOUS REVENUE</b>	7,954,573	7,184,460	7,616,543	5,798,564	6,897,414
<b>INSURANCE CLAIMS &amp; RESTITUTION</b>	1,013,991	1,103,176	1,227,942	716,320	981,320
REBATES & INSURANCE PROCEEDS	985,944	1,091,475	1,214,372	700,000	965,000
VANDALISM & REPAIR	27,947	7,191	7,485	16,320	16,320
RESTITUTION	100	4,510	0	0	0
LOST & DAMAGED PROPERTY	0	0	85	0	0
SETTLEMENT PROCEEDS	0	0	6,000	0	0
<b>PRIVATE GRANTS</b>	2,500	2,500	(115,151)	0	0
PRIVATE INDUSTRY GRANTS	2,500	2,500	3,500	0	0
FAIRFAX EDUCATION FOUNDATION	0	0	(118,651)	0	0
<b>OTHER REVENUE</b>	6,937,931	6,063,783	6,503,751	5,082,244	5,916,094
MISCELLANEOUS REVENUE	2,353,461	1,009,071	1,182,226	1,056,854	1,181,854
LOCAL FUND EXPENDITURES	4,433,860	5,009,324	5,292,330	3,914,990	4,623,840
EMPLOYEES ON LOAN TO OTHER AGENCIES	91,279	3,830	0	90,000	90,000
EDUCATION FOUNDATION	23,500	0	0	0	0
EXTRA CURRICULAR CHARGES	35,832	41,557	29,196	20,400	20,400
<b>DONATIONS</b>	150	15,000	0	0	0
OTHER DONATIONS	150	15,000	0	0	0
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>	3,101,838	3,181,184	3,159,049	2,773,923	2,773,923
<b>FACILITIES USE</b>	2,925,056	2,976,334	2,846,761	2,599,123	2,599,123
FACILITIES USE RENTAL INCOME	1,312,254	1,340,975	1,227,173	1,150,224	1,150,224
FACILITIES USE PERSONNEL SERVICES	1,523,512	1,439,416	1,387,858	1,420,000	1,420,000
FACILITIES USE- SPECIAL FEES	47,855	220,343	231,730	28,899	28,899
FACILITIES USE-CUMMULATIVE DEPOSITS	41,435	(24,401)	0	0	0
<b>SALE OF PROPERTY</b>	176,434	204,593	312,288	174,800	174,800
SALE OF USED EQUIPMENT	39,269	123,334	170,625	78,000	78,000
SALE OF VEHICLES	136,613	81,259	141,662	91,800	91,800
SALE OF SALVAGE	553	0	0	5,000	5,000

## School Operating Fund Expenditure Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>Total Expenditures</b>	<b>2,096,962,032</b>	<b>2,122,771,181</b>	<b>2,214,362,707</b>	<b>2,522,276,364</b>	<b>2,457,832,187</b>
<b>REGULAR SALARIES - CONTRACTED</b>	<b>1,269,896,064</b>	<b>1,248,783,922</b>	<b>1,302,541,661</b>	<b>1,382,685,681</b>	<b>1,417,687,470</b>
<b>LEADERSHIP TEAM</b>	<b>3,063,431</b>	<b>3,067,255</b>	<b>3,141,823</b>	<b>3,229,475</b>	<b>3,299,168</b>
DIVISION SUPT	292,469	292,469	302,998	312,845	265,000
DEPUTY SUPT	209,358	209,359	216,896	228,500	237,706
ASSISTANT SUPT	2,379,829	2,383,652	2,434,664	2,490,846	2,591,227
DIVISIONWIDE COUNSEL	181,775	181,775	187,265	197,284	205,235
<b>PRINCIPALS</b>	<b>23,648,185</b>	<b>23,104,381</b>	<b>23,655,585</b>	<b>24,351,111</b>	<b>25,333,044</b>
PRINCIPAL ES	16,610,966	16,266,922	16,591,851	17,031,695	17,759,463
PRINCIPAL MS	2,628,141	2,632,074	2,773,613	2,963,623	3,083,057
PRINCIPAL HS	3,204,030	3,157,561	3,209,192	3,257,665	3,348,142
PRINCIPAL SPECL ED	790,022	768,567	841,133	850,538	884,815
PRINCIPAL ALT HS	415,026	279,257	239,796	247,590	257,568
<b>ASSISTANT PRINCIPALS</b>	<b>42,915,606</b>	<b>42,729,785</b>	<b>44,023,967</b>	<b>46,885,554</b>	<b>48,211,609</b>
ASST PRINCIPAL ES	14,820,518	15,238,041	15,763,497	17,441,144	18,202,396
ASST PRINCIPAL MS	4,918,027	4,950,323	5,107,956	5,353,784	5,291,416
ASST PRINCIPAL HS	11,982,732	11,668,571	12,209,653	12,743,551	12,834,620
ASST PRINCIPAL SP ED	2,640,769	2,573,061	2,513,357	2,714,345	2,829,902
ASST PRINCIPAL ALT	612,425	586,218	616,028	553,560	648,515
STUDT ACT DIRECTOR	2,475,549	2,587,186	2,567,824	2,673,017	2,780,740
GUIDANCE DIRECTOR	5,465,586	5,126,386	5,245,652	5,406,153	5,624,021
<b>SUPERVISORS</b>	<b>16,524,853</b>	<b>16,369,317</b>	<b>16,184,715</b>	<b>16,601,975</b>	<b>17,179,416</b>
DIRECTOR	4,912,948	4,998,755	5,076,630	4,970,321	5,109,154
COORDINATOR	11,611,905	11,370,562	11,108,085	11,631,654	12,070,263
<b>SPECIALISTS</b>	<b>100,355,019</b>	<b>98,562,579</b>	<b>105,092,426</b>	<b>114,519,854</b>	<b>116,227,696</b>
HEARING OFFICER/ASST	768,631	822,711	759,680	801,950	831,514
EXECUTIVE ASSISTANT	355,469	343,201	335,497	346,796	359,950
AUDITOR	430,733	246,848	290,675	375,344	389,181
FUNCTIONAL SUPERVISOR	4,380,804	5,432,905	6,631,160	8,015,475	8,059,283
ATTORNEY	0	0	0	358,210	371,502
CERTIFIED ATHLETIC TRAINER	1,581,268	1,594,955	1,684,382	1,675,675	1,793,262
PSYCHOLOGIST	10,621,003	10,544,732	10,816,402	11,749,773	12,489,175
SOCIAL WORKER	9,871,164	9,597,355	10,046,226	11,033,174	11,848,724
INSTRUCTIONAL SPECIALIST	11,537,366	11,175,224	11,774,264	12,761,441	13,020,829
BUSINESS SPECIALIST	16,909,290	16,345,562	17,395,378	17,833,261	17,520,117
TECH SPECIALIST	43,899,292	42,459,086	45,358,761	49,568,755	49,544,160
<b>TECHNICAL PERSONNEL</b>	<b>20,656,526</b>	<b>20,734,794</b>	<b>22,617,459</b>	<b>26,458,887</b>	<b>27,664,124</b>
TECHNICIAN	12,762,021	12,984,060	14,775,254	18,146,656	19,036,600
SAFETY/SECURTY SPEC	2,907,765	2,906,666	2,778,484	2,828,136	2,957,901
CAREER CENTER SPEC	1,222,672	1,146,433	1,199,721	1,256,885	1,346,922
SAFETY/SECURTY ASST	3,764,069	3,697,634	3,864,000	4,227,210	4,322,701
<b>TEACHERS</b>	<b>862,775,218</b>	<b>852,864,610</b>	<b>890,933,852</b>	<b>948,673,311</b>	<b>989,086,474</b>
TCHR KINDERGARTEN	29,488,595	29,232,693	34,176,837	36,212,884	38,730,395
TCHR ES (1-6)	219,227,151	215,911,020	225,217,954	239,789,391	256,003,960
TCHR ES - PE/MUSIC/ART	39,413,216	39,694,162	41,959,927	44,106,108	47,179,806
TCHR MS	84,014,518	82,643,655	84,328,212	90,530,314	94,505,117
TCHR HS	157,067,967	157,389,466	163,803,369	172,729,609	180,765,764
TCHR SPECIAL ED	176,005,586	176,074,742	181,723,305	194,631,086	199,677,008
TCHR READING	10,970,552	10,894,936	11,249,734	11,649,848	14,191,541
TCHR TITLE I	4,037	19,703	0	0	0
TCHR ES ART	230,775	208,639	229,380	236,234	244,409
TCHR GT RESOURCE	6,143,889	5,922,560	6,225,754	6,764,313	5,658,407
TCHR INSTMNTL MUSIC	9,596,989	9,589,398	10,067,632	10,172,743	11,298,795
TCHR PLANETARIUM	3,994	0	0	0	0
TCHR PROF TECH	20,797,842	19,365,110	19,887,458	21,574,896	22,370,241
TCHR WORK EXPER PRG	397,332	379,806	278,705	317,065	328,037
TCHR INSTRL SUPPORT	22,556,565	22,419,252	26,958,528	28,301,898	18,024,976
SCHOOL COUNS SVS MS/HS	22,866,198	22,189,672	22,784,174	23,484,688	23,770,033
SCHOOL COUNS SVS ES	13,674,194	13,443,729	13,915,308	14,706,104	14,947,959
LIBRARIAN	16,302,237	16,012,459	16,216,620	16,341,559	17,063,900
AUDIOLOGIST	1,293,527	1,183,500	1,140,549	1,174,150	1,214,212
TCHR STAFFNG RESRVE	0	0	0	4,887,243	9,366,877
PHYS/OCC THERAPIST	6,318,369	6,127,463	6,289,347	6,562,778	6,844,533
TCHR PROF TECH ACAD	4,735,277	4,329,131	4,346,407	4,633,181	4,875,319
TCHR ALTERNATIVE ED	13,839,852	12,100,867	12,221,344	11,932,256	13,763,741
TCHR ESL	6,035,065	6,073,638	6,391,201	6,376,561	6,649,235
TCHR PROF TECH PROJ	345,213	292,086	224,063	282,150	291,825
TCHR LAB	1,446,276	1,366,922	1,298,045	1,276,253	1,320,385

## School Operating Fund Expenditure Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>INSTRUCTIONAL ASSISTANTS</b>	<b>60,095,862</b>	<b>60,563,595</b>	<b>64,888,213</b>	<b>70,548,641</b>	<b>74,351,780</b>
INSTRUCTL ASSIST K	13,100,433	13,148,643	15,379,215	16,350,828	17,444,036
INSTRL ASSIST GNRL	7,796,883	7,882,027	7,721,776	8,417,327	9,421,856
INSTRL ASSIST SP ED	38,544,760	38,990,235	41,282,171	43,347,819	45,891,849
INSTRL ASSIST ALT	246,775	227,741	238,836	280,276	291,192
INSTRL ASSIST SP PRG	407,010	314,949	266,214	346,139	405,754
INSTRL ASSIST RESRV	0	0	0	1,806,253	897,094
<b>SPECIALIZED ASSISTANTS</b>	<b>9,840,171</b>	<b>9,480,890</b>	<b>9,847,193</b>	<b>10,897,431</b>	<b>11,754,566</b>
PUB HLTH TRN ASSIST	6,969,421	6,584,217	6,793,395	7,861,450	8,139,686
SPECIAL EDUCATION ATTENDANT	2,870,750	2,896,673	3,053,798	3,035,981	3,614,880
<b>OFFICE ASSISTANT PERSONNEL</b>	<b>52,728,063</b>	<b>50,691,038</b>	<b>51,825,208</b>	<b>55,288,532</b>	<b>57,215,030</b>
OFFICE ASSIST ES	22,213,005	22,349,137	23,237,610	25,114,095	27,312,314
OFFICE ASSIST MS	3,750,798	3,588,739	3,727,619	3,985,752	3,767,175
OFFICE ASSIST SEC	11,625,285	10,901,080	11,238,294	11,796,690	11,484,675
OFFICE ASSIST SP ED	1,690,703	1,486,771	1,532,528	1,576,393	1,658,920
PROGRAM/ADMINISTRATIVE ASST	10,001,155	9,094,241	8,616,556	8,719,277	8,688,580
TECHNICAL ASSISTANT	3,447,118	3,271,070	3,472,601	4,096,325	4,303,367
<b>TRADES PERSONNEL</b>	<b>27,572,504</b>	<b>26,180,272</b>	<b>24,860,205</b>	<b>25,454,941</b>	<b>26,866,081</b>
TRADESPERSON	25,728,178	24,361,912	23,000,499	23,850,334	25,253,301
SECURITY OFFICER	1,844,325	1,818,360	1,859,706	1,604,607	1,612,780
<b>CUSTODIAL PERSONNEL</b>	<b>47,593,409</b>	<b>42,516,591</b>	<b>43,549,846</b>	<b>47,821,477</b>	<b>49,388,919</b>
CUSTODIAN	46,571,299	41,516,559	42,495,584	45,956,676	47,517,321
FIELD CUSTODIAN	426,755	401,504	444,558	1,224,717	1,207,917
PLANT OPERATIONS MONITOR	595,354	598,528	609,704	640,083	663,680
<b>TRANSPORTATION PERSONNEL</b>	<b>2,127,217</b>	<b>1,918,816</b>	<b>1,921,171</b>	<b>2,128,244</b>	<b>2,217,456</b>
ROUTE SUPERVISOR	2,127,217	1,918,816	1,921,171	2,128,244	2,217,456
<b>SALARY ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,173,753)</b>	<b>(31,107,892)</b>
TURNOVER	0	0	0	0	(22,007,038)
VACANCY	0	0	0	(10,173,753)	(11,003,518)
INCURRED T/O OFFSET	0	0	0	0	1,902,664
<b>HOURLY SALARIES - CONTRACTED</b>	<b>57,490,897</b>	<b>57,726,698</b>	<b>58,554,657</b>	<b>63,275,805</b>	<b>64,569,963</b>
<b>OVERTIME</b>	<b>6,713,270</b>	<b>6,854,612</b>	<b>8,038,915</b>	<b>8,883,678</b>	<b>7,353,839</b>
OVERTIME	2,207,719	2,245,783	2,597,533	3,222,226	2,016,242
OVERBASE SALARIES	4,505,551	4,608,829	5,441,382	5,661,452	5,337,597
<b>TRANSPORTATION</b>	<b>48,785,705</b>	<b>49,073,075</b>	<b>48,721,204</b>	<b>52,273,087</b>	<b>55,235,273</b>
BUS DRIVER	39,174,341	39,233,200	38,574,296	40,822,906	43,182,744
BUS ATTENDANT	8,252,094	8,441,590	8,788,920	9,510,808	9,886,339
BUS DRVR - FIELD TRIP	1,268,599	1,297,281	1,227,322	1,222,432	1,449,296
PERFRM ACT FLD TRIP	90,671	101,004	101,117	11,526	0
VAN DRIVER - TRANSPORTATION	0	0	29,549	705,415	716,895
<b>FIELD TRIPS</b>	<b>1,991,923</b>	<b>1,799,010</b>	<b>1,794,537</b>	<b>2,119,039</b>	<b>1,980,850</b>
BUS DRVR VHSL TRIP	1,981,376	1,790,611	1,779,914	2,130,681	1,980,850
MILEAGE ONLY VHSL TRIP	10,546	8,399	14,623	(11,642)	0
<b>HOURLY SALARIES - NONCONTRACTED</b>	<b>43,400,008</b>	<b>46,536,395</b>	<b>50,514,951</b>	<b>53,682,362</b>	<b>43,161,831</b>
<b>HOURLY SALARIES</b>	<b>22,876,776</b>	<b>23,941,236</b>	<b>27,427,642</b>	<b>30,276,215</b>	<b>19,013,183</b>
HRLY TEACHER	9,719,930	9,712,647	12,104,355	13,313,459	7,942,193
HRLY TECHNICAL	3,039,570	3,217,744	3,832,525	3,692,089	3,169,633
HRLY OFFICE ASSIST	3,980,488	4,132,854	4,354,306	5,145,969	3,910,360
HRLY CUSTODIAN	346,459	294,921	222,079	492,305	112,873
HRLY INSTRL ASSIST	542,342	611,539	508,328	735,217	351,476
HRLY DINING ASSIST	780,018	855,102	949,370	961,984	990,949
HRLY PROFESSIONAL	515,982	865,280	1,058,932	1,798,726	934,937
HOURLY TRADES	95,833	172,043	241,053	169,012	21,778
HRLY TEMP ALT DUTY	46,972	24,910	27,053	7,896	0
HRLY PARENT LIAISON	2,029,235	2,220,052	2,494,626	2,509,457	1,578,983
HOURLY PUBLIC HEALTH ATTENDANT	1,357	431	0	266	0
AFTER SCHOOL PROGRAMS	1,409,248	1,496,165	1,470,629	1,449,836	0
HRLY ACTNG SB ADMIN	369,343	337,548	164,387	0	0
<b>SUBSTITUTE COSTS-LEAVE</b>	<b>17,779,449</b>	<b>19,403,206</b>	<b>19,589,254</b>	<b>19,895,589</b>	<b>21,635,403</b>
SUBS SICK/PERSNL LV	15,171,632	15,995,892	16,535,816	15,530,503	18,111,542
SUBS OFFICL/VAC LV	1,538,049	2,254,601	1,840,982	3,133,422	2,714,477
SUBS STUDENT ACTIVS	66,801	76,366	80,234	66,713	68,002
SUBS ORGANIZATNL LV	295,675	306,226	363,453	229,050	223,392
SUBSTITUTE	0	9,493	9,296	423,040	0
SUBS S/T DISABILITY	707,292	760,629	759,473	512,861	517,990
<b>SUBSTITUTE COSTS-TRAINING</b>	<b>2,743,783</b>	<b>3,191,953</b>	<b>3,498,055</b>	<b>3,510,558</b>	<b>2,513,244</b>
SUBS TRAINING	2,743,783	3,191,953	3,498,055	3,510,558	2,513,244

## School Operating Fund Expenditure Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>SALARY SUPPLEMENTS</b>	14,094,390	12,830,122	13,201,781	21,084,641	22,647,719
<b>SUPPLEMENTS</b>	9,326,409	9,082,063	9,404,870	10,005,861	10,028,286
SCHOOL BOARD MEMBER	231,632	242,001	242,001	242,000	242,000
COURT SUPPLEMENT	45,842	43,637	45,090	44,339	39,611
EXTRA DUTY SUPPLEMENT	2,809,967	2,735,296	2,878,095	2,892,622	2,935,854
ATHLETIC COACHING SUPPLEMENT	4,840,752	4,633,227	4,695,937	4,781,058	4,830,041
OUTSTAND PERF AWARD	0	0	82,949	287,329	178,770
RECRUITMENT BONUS	18,500	5,000	47,000	133,290	133,490
SALARY SUPPLEMENT	905,500	908,000	904,500	1,083,000	1,105,000
DEPT CHAIR STIPEND	474,217	514,903	509,298	542,223	563,520
<b>SALARY PLACEHOLDERS</b>	115	0	11,618	6,013,147	7,503,143
SALARY PLACEHOLDER	0	0	0	4,191,151	5,232,261
RECLASSIFCATN RESRV	0	0	0	(153,702)	155,239
DEGREE SUPPLEMENT	0	0	0	1,214,087	1,226,228
SCHOOL TESTING REQUIREMENTS	115	0	11,618	761,611	889,415
<b>LEAVE PAYMENTS</b>	4,767,866	3,748,058	3,785,293	5,065,633	5,116,290
ANNUAL LV PAYMENT	3,852,551	2,816,898	2,598,251	3,473,252	3,507,985
SICK LV PAYMENT	472	11,112	5,475	34,190	34,532
SICK LEAVE BANK	501	225	0	0	0
EXTENDED SICK LV	212,989	287,506	332,346	1,018,170	1,028,351
SEVERANCE PAY	0	47,867	5,824	0	0
S/T DISABILITY COMP	701,353	584,449	843,396	540,021	545,422
<b>REIMBURSABLE SALARIES</b>	(2,670,619)	(3,622,567)	(5,514,266)	(3,273,512)	(4,196,764)
<b>REIMBURSABLE SALARIES</b>	4,104,833	4,122,941	4,200,247	5,747,195	4,070,067
COMMUNITY USE	2,749,276	2,807,463	2,836,626	4,767,428	2,965,300
FIELD TRIP GENERAL	1,321,981	1,270,057	1,315,039	869,367	994,367
SCHOOL ACTIVITIES	33,576	45,421	48,582	110,400	110,400
<b>WORK PERFORMED FOR OTHERS</b>	(6,775,452)	(7,745,508)	(9,714,514)	(9,020,707)	(8,266,831)
WPFO - PERSONNEL	(6,775,452)	(7,745,508)	(9,122,462)	(9,020,707)	(7,562,978)
GRANT INDIRECT COST RECOVERY	0	0	(592,051)	0	(703,853)
<b>EMPLOYEE BENEFITS</b>	461,990,456	476,814,441	528,997,058	640,838,122	623,005,877
<b>RETIREMENT</b>	190,041,246	176,646,797	219,728,999	303,688,934	271,730,338
VRS RETIREMENT	129,030,838	101,006,083	134,147,231	188,433,232	152,080,530
ERFC RETIREMENT	36,217,362	45,343,821	51,056,005	69,661,885	73,040,392
FCERS CNTY RETIREMT	16,250,353	23,457,908	27,373,536	31,422,262	32,131,767
VRS RETIREE MEDICAL	8,542,693	6,838,985	7,152,226	14,171,555	14,477,649
<b>SOCIAL SECURITY</b>	102,321,282	100,711,557	105,026,291	115,144,728	116,163,893
SOCIAL SECURITY	102,321,282	100,711,557	105,026,291	115,144,728	116,163,893
<b>LIFE INSURANCE</b>	5,536,322	4,231,247	4,816,527	13,367,386	13,561,855
STATE LIFE INSURNCE	4,690,337	3,192,231	3,337,280	11,102,569	11,353,868
CNTY LIFE INSURNCE	845,985	1,039,016	1,479,247	2,264,817	2,207,987
<b>HEALTH INSURANCE</b>	156,317,621	180,788,805	189,872,337	206,501,935	220,036,978
HEALTH CHOICE	116,504,196	124,850,598	136,887,050	149,461,250	163,702,910
KAISER	30,782,564	31,566,620	32,913,536	35,806,017	34,858,428
AETNA DENTAL	9,030,861	9,371,587	10,071,751	11,234,669	11,475,640
RETIREE HEALTH INSURANCE	0	15,000,000	10,000,000	10,000,000	10,000,000
<b>SALARY PROTECTION</b>	7,021	7,852	9,619	11,524	11,524
LONG TERM DISABILTY	7,021	7,852	9,619	11,524	11,524
<b>WORKERS COMPENSATION</b>	7,275,947	13,998,141	9,238,928	9,238,928	9,238,928
WORKERS COMP	7,275,947	13,998,141	9,238,928	9,238,928	9,238,928
<b>UNEMPLOYMENT COMPENSATION</b>	503,001	430,041	304,357	515,000	515,000
UNEMPLOYMENT COMP	503,001	430,041	304,357	515,000	515,000
<b>EMPLOYEE BENEFITS PLACEHOLDERS</b>	(11,984)	0	0	(7,630,314)	(8,252,639)
EMPLOYEE BENEFITS	(11,984)	0	0	0	0
EMPLOYEE BEN VACANCY	0	0	0	(2,543,438)	(2,748,129)
EMPLOYEE BEN TURNOVR	0	0	0	(5,086,876)	(5,504,510)
<b>MATERIALS AND SUPPLIES</b>	70,810,230	86,234,549	86,354,191	105,396,450	71,892,152
<b>MATERIALS AND SUPPLIES</b>	62,688,129	76,835,123	74,858,968	94,579,211	63,619,367
INSTRUCTL SUPPLIES	21,549,445	27,016,958	22,937,836	30,027,763	17,384,751
TEXTBOOKS	10,214,980	12,069,920	14,643,526	25,501,316	16,433,056
GEN OFFICE SUPPLIES	1,072,009	1,247,515	1,690,822	1,387,118	2,180,109
COMPUTER SUPPLIES	1,643,264	1,054,958	1,270,338	1,949,437	1,699,067
TESTS	5,735,616	6,632,814	6,488,291	6,681,866	7,110,628
CUSTODIAL SUPPLIES	3,092,162	3,224,459	3,203,138	3,687,112	3,374,267
POSTAL SERVICE	1,192,987	1,425,340	1,161,203	1,502,844	1,378,423
ADDL EQUIP <\$5000	9,194,649	15,093,662	12,348,333	10,715,224	9,508,191
FORMS/STATIONERY	211,202	194,254	241,257	212,065	239,348
LIBRARY COLLECTIONS	380,051	131,214	47	320,555	0
LIBRARY MATERIALS/SUPPLIES	3,312,282	3,277,826	3,334,541	3,398,808	3,284,095
PERIODICALS	7,378	7,286	6,005	9,326	9,886
REFERENCE BOOKS	85,404	137,030	157,360	132,650	119,420
AUDIO VISUAL SUPPLIES	72,591	95,898	271,015	147,268	111,460

## School Operating Fund Expenditure Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
BOOKBINDING	65,577	48,514	35,528	50,000	50,000
TEXTBOOK RESERVE	0	0	0	997,999	0
SCH FLEXIBLTY RESRV	4,156	5,481	0	192,969	305,916
FIXED ASSETS>5000	4,272,310	4,585,870	4,978,787	6,066,663	5,000
EMPLOYEE AWARDS & RECOGNITION	9,437	25,815	0	1,000	1,000
SPECIAL FUNCTIONS	572,629	560,310	657,814	900,892	410,157
TECHNICAL EQUIP NON CAP	0	0	1,388,662	685,728	0
SOFTWARE NON CAP	0	0	44,465	10,608	0
TECHNOLOGY EQUIP NONCAP.	0	0	0	0	14,594
<b>REPAIR &amp; MAINTENANCE MATERIALS</b>	<b>8,122,101</b>	<b>9,399,426</b>	<b>11,495,223</b>	<b>10,817,239</b>	<b>8,272,785</b>
TOOLS	131,264	153,968	322,146	595,658	252,951
MAINTENANCE SUPPS	6,342,240	7,940,650	8,310,341	7,930,113	6,328,495
TELEPHONE MAINTENANCE	301,277	270,736	156,870	369,570	382,000
COMPUTR REPAIR PART	1,347,319	1,034,072	2,705,866	1,921,897	1,309,339
<b>UTILITIES</b>	<b>43,802,098</b>	<b>47,104,309</b>	<b>45,914,941</b>	<b>55,024,739</b>	<b>55,080,230</b>
<b>UTILITIES</b>	<b>43,802,098</b>	<b>47,104,309</b>	<b>45,914,941</b>	<b>55,024,739</b>	<b>55,080,230</b>
FUEL OIL	64,967	43,068	17,170	112,831	50,000
NATURAL GAS	8,860,633	8,643,557	6,657,250	7,577,841	5,715,804
ELECTRICITY	23,622,955	25,577,277	28,111,440	31,041,292	33,876,167
LOCAL TELEPHONE	4,131,257	3,358,706	3,170,443	3,269,129	4,221,904
LONG DIST TELEPHONE	142,675	69,625	22,396	60,000	185,500
WATER	1,073,582	1,291,345	1,134,802	1,439,450	1,439,451
SEWER	1,211,535	1,437,172	1,511,225	1,589,662	1,589,662
REFUSE	1,824,296	1,893,068	1,639,489	2,690,293	2,282,897
CELLULAR/PAGER SVCS	785,444	862,933	753,815	1,105,750	914,500
SMDS LINES	1,978,878	3,857,802	2,815,082	6,014,593	4,705,112
ISDN LINES	105,876	69,756	81,830	123,899	99,233
<b>OTHER OPERATING EXPENDITURES</b>	<b>4,272,318</b>	<b>3,206,501</b>	<b>3,410,040</b>	<b>20,473,887</b>	<b>12,128,204</b>
<b>TRAVEL</b>	<b>1,972,733</b>	<b>1,889,217</b>	<b>2,145,911</b>	<b>1,932,160</b>	<b>1,920,249</b>
LOCAL TRAVEL	1,920,688	1,813,899	2,073,650	1,847,342	1,847,342
OFFICIAL TRAVEL	6,584	11,952	17,128	24,142	16,398
LEGISLATIVE TRAVEL	19,362	14,000	14,000	23,629	20,000
RECRUITMENT TRAVEL	26,097	49,367	41,133	37,047	36,509
<b>STAFF TRAINING</b>	<b>3,072,544</b>	<b>2,566,724</b>	<b>3,077,353</b>	<b>4,930,665</b>	<b>2,998,002</b>
TECHNICAL TRAINING	164,177	142,921	212,474	219,555	116,726
TUITION	1,264,523	682,829	466,477	1,668,514	1,281,715
PROFL DEVELOPMENT	1,215,532	1,310,885	1,790,054	2,481,494	1,381,622
SCHL BASED PROF DEV	428,311	430,088	548,810	555,513	217,939
STAFF DEVELOPMENT	0	0	59,538	5,589	0
<b>AWARDS</b>	<b>72,617</b>	<b>54,414</b>	<b>70,221</b>	<b>567,535</b>	<b>327,725</b>
ACADEMIC AWARDS	10,062	10,109	3,402	25,201	2,725
DIPLOMAS	8,856	21,130	10,718	17,738	0
AWARDS/BANQUETS	53,699	23,174	56,101	524,596	325,000
<b>UNIFORMS</b>	<b>171,246</b>	<b>176,540</b>	<b>375,473</b>	<b>323,804</b>	<b>308,799</b>
UNIFORMS	171,246	176,540	375,473	323,804	308,799
<b>SCHOOL INITIATIVES</b>	<b>1,277,740</b>	<b>1,493,866</b>	<b>1,851,688</b>	<b>3,305,075</b>	<b>4,617,314</b>
EQUAL OPPORTUN GRNT	245,020	267,638	300,459	199,508	196,346
SCHOOL INITIATIVES	54,232	67,250	353,683	1,262,369	1,489,352
POST-SEASON ACTIVS	199,313	206,455	195,839	184,250	226,250
OFFICIAL FEES	779,176	859,478	859,050	873,216	815,366
TARGET FUNDING	0	93,046	142,657	785,733	1,890,000
<b>ADMIN./INDIRECT COSTS</b>	<b>971,026</b>	<b>582,510</b>	<b>393,005</b>	<b>735,752</b>	<b>489,144</b>
ADMIN/INDIRECT COST	971,026	582,510	393,005	735,752	489,144
<b>FEES</b>	<b>1,349,642</b>	<b>1,261,814</b>	<b>1,408,657</b>	<b>2,141,937</b>	<b>1,691,112</b>
COPYRIGHTS	1,524	655	4,961	9,947	25,700
DUPLICATION RIGHTS FEES	137,208	250,780	217,159	203,388	209,730
PERMITS	144,586	168,776	185,693	186,555	156,340
PHYSICAL EXAMS	169,988	188,965	223,778	500,000	290,000
MEMBERSHIP FEES	213,222	215,598	226,881	296,348	281,600
ACCREDITATION	191,549	129,699	295,243	516,799	327,200
ADMISSION FEES	160,369	138,858	117,354	157,513	112,038
SP ED HEARNG APPEALS	109,888	61,725	51,242	89,830	87,726
REIMBURSEMENTS	216,458	106,758	86,346	181,557	200,777
SETTLEMENT FEES	4,850	0	0	0	0
<b>CONTINGENCY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,297,810</b>	<b>3,455,642</b>
SCHOOL MATLS RESRVE	0	0	0	3,399,884	3,455,642
UNALLOCATED GRANTS	0	0	0	(102,074)	0
FLEXIBILITY RESERVE	0	0	0	8,000,000	0
CONTINGENCY RESERVE	0	0	0	0	0

## School Operating Fund Expenditure Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>WORK PERFORMED FOR OTHERS - MATERIALS</b>	<b>(4,615,501)</b>	<b>(4,818,584)</b>	<b>(5,912,268)</b>	<b>(4,760,851)</b>	<b>(3,679,783)</b>
WPFO MATERIALS	(1,970,064)	(2,172,321)	(3,266,005)	(2,114,588)	(1,033,520)
WPFO F/S INDIR COST	(2,645,437)	(2,646,263)	(2,646,263)	(2,646,263)	(2,646,263)
<b>PRIVATIZED SERVICES</b>	<b>46,732,373</b>	<b>59,690,518</b>	<b>53,083,656</b>	<b>82,467,518</b>	<b>56,841,461</b>
<b>MAINTENANCE CONTRACTS</b>	<b>20,511,692</b>	<b>28,512,069</b>	<b>17,579,077</b>	<b>28,943,735</b>	<b>21,946,908</b>
COMPUTER EQUIP SVC	7,942,949	9,245,522	8,743,418	10,385,360	11,675,817
OFFICE EQUIP SVC	27,708	10,912	4,836	39,109	43,645
COPIER SERVICE	854,075	923,993	429,506	487,726	250,823
MUSIC INSTRUMENT SVC	352,643	387,372	400,309	367,070	400,000
TELEPHONE MAINTENANCE	0	0	1,020	0	0
OTHER SVCS CONTRACT	11,334,317	17,944,270	7,999,888	17,664,470	9,576,623
SOFTWARE MAINTENANCE	0	0	99	0	0
<b>CONTRACTED SERVICES</b>	<b>18,736,501</b>	<b>23,439,661</b>	<b>24,236,325</b>	<b>39,986,192</b>	<b>23,466,504</b>
LEGAL FEES	2,571,749	1,782,508	3,185,279	5,144,852	2,455,035
ARCHITECTURAL FEES	0	0	7,940	0	0
ENGINEERING FEES	2,000	0	25,596	118,921	50,000
INVESTMENT SERVICES	0	25	0	0	0
MEDICAL FEES	350	1,612	1,276	10,880	9,000
NON-RESIDENT TUITION	326,202	343,468	345,879	568,650	424,534
STUDENT/PARENT TRANSP	2,067,284	2,147,959	2,123,710	3,144,639	2,728,830
HOMEBOUND PAYMENTS	2,233	866	0	1,033	1,033
RECRUIT ADVERTISING	86,948	7,903	15,388	171,421	40,000
LEGAL NOTICE ADVERTISING	840	1,233	1,267	1,195	1,195
OTHER PROFESSIONAL SVCS	12,688,033	18,234,371	17,518,200	29,801,135	16,784,499
CREDIT CARD DISCOUNT FEES	0	0	92	5,000	5,000
STD CLAIMS MGMT	757,109	676,614	731,197	675,000	675,000
INTERNAL PROFESSIONAL SERVICES	0	0	0	13,395	0
AUDIT FEES	233,753	243,103	254,000	266,771	292,378
TECHNICAL SERVICES	0	0	26,502	300	0
OTHER TECHNICAL SERVICES	0	0	0	63,000	0
<b>RENTAL FEES</b>	<b>7,484,180</b>	<b>7,738,788</b>	<b>11,268,254</b>	<b>13,537,590</b>	<b>11,428,050</b>
EQUIP/FURNITURE RENTL	36,792	63,388	25,414	73,000	48,846
COPIER RENTAL	4,818,286	4,830,693	5,705,974	6,150,372	6,411,190
SHORT TERM RENTAL/RELATED COSTS	62,221	10,338	1,922,958	2,836,761	51,832
MUSIC INSTRUMENT RENTL	533,090	565,247	626,387	658,983	710,822
POOL RENTAL	195,172	174,735	207,421	220,000	200,000
REAL ESTATE LEASES	1,838,618	2,094,387	2,780,100	3,598,474	4,005,360
<b>COUNTY SERVICES</b>	<b>26,300,429</b>	<b>31,120,749</b>	<b>30,902,421</b>	<b>32,674,990</b>	<b>34,751,549</b>
<b>DEPARTMENT OF VEHICLE SERVICES</b>	<b>23,635,267</b>	<b>28,525,503</b>	<b>28,352,412</b>	<b>29,729,090</b>	<b>31,974,318</b>
VEHICLE FUEL	5,930,291	8,934,931	9,708,449	11,219,535	13,464,000
LABOR	11,844,459	12,711,741	11,984,489	11,961,824	11,968,897
VEHICLE PARTS	5,860,517	6,878,830	6,659,474	6,547,731	6,541,421
COMPUTER CENTER CHARGES	1,581,552	1,619,871	1,651,530	1,717,591	1,785,800
COMPUTER CENTER CHRG	1,581,552	1,619,871	1,651,530	1,717,591	1,785,800
<b>FIRE MARSHAL INSPECTION CHARGES</b>	<b>128,865</b>	<b>81,367</b>	<b>53,179</b>	<b>83,369</b>	<b>82,855</b>
FIRE MARSHAL INSPECTS	128,865	81,367	53,179	83,369	82,855
<b>POLICE SERVICES</b>	<b>549,706</b>	<b>439,532</b>	<b>465,722</b>	<b>364,731</b>	<b>336,875</b>
POLICE SERVICES-APP FUNDS	429,740	326,605	353,183	363,681	336,875
POLICE SERVICES-SAF	74,445	65,380	58,044	1,050	0
POLICE SERVICES-GRAD & REG EVENTS	38,031	42,840	49,350	0	0
POLICE SERVICES-PTA SPON EVENTS	7,490	4,708	5,145	0	0
<b>PRINTING</b>	<b>405,039</b>	<b>454,476</b>	<b>379,578</b>	<b>780,210</b>	<b>571,701</b>
PRINTING	405,039	454,476	379,578	780,210	571,701
<b>CAPITAL OUTLAY</b>	<b>22,079,691</b>	<b>23,399,236</b>	<b>14,911,101</b>	<b>28,870,866</b>	<b>21,252,430</b>
<b>EQUIPMENT</b>	<b>5,885,066</b>	<b>4,451,169</b>	<b>25,631</b>	<b>10,157,995</b>	<b>9,315,649</b>
REPLACE EQUIP <5000	3,878,418	3,003,115	0	8,307,439	8,322,449
REPLACE EQUIP >5000	268,118	454,943	0	949,200	950,700
ADDITL EQUIP >5000	1,710,878	993,111	0	42,500	42,500
NEW CAPITAL EQUIPMENT <\$5000	27,652	0	0	0	0
LIBRARY COLLECTION EXP	0	0	4,841	0	0
FCPS GENERAL CAP	0	0	20,790	858,856	0
<b>BUSES/VEHICLES</b>	<b>5,817,373</b>	<b>8,558,747</b>	<b>5,620,724</b>	<b>4,038,110</b>	<b>4,057,452</b>
REPLACEMENT BUSES	3,959,209	5,513,723	3,805,432	3,676,292	3,676,292
REPLACEMENT VEHICLES	878,987	2,464,577	1,337,579	0	132,759
ADDITIONAL VEHICLES	419,579	0	0	0	0
REPL BUSES-DEPRECIATION FUNDED	0	119,950	225,792	125,000	0
REPLACEMENT BUSES LEASES-INTEREST	557,108	441,873	251,920	236,818	236,818
REPLACEMENT VEHICLES-INTEREST	2,489	18,624	0	0	11,583
<b>LAND AND IMPROVEMENTS</b>	<b>4,725</b>	<b>52,342</b>	<b>(2,696)</b>	<b>81,347</b>	<b>0</b>
SITE IMPROVEMENT	4,725	52,342	(2,696)	81,347	0

## School Operating Fund Expenditure Detail

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>PORTABLE BUILDINGS</b>	3,829,739	3,731,679	4,335,356	3,925,385	2,825,385
TEMPORARY BUILDINGS	3,820,432	3,731,679	0	3,925,385	2,825,385
PARKOS LEASES-INTEREST	9,307	0	0	0	0
PORTABLE BUILDING EXP	0	0	4,335,356	0	0
<b>FACILITIES MODIFICATIONS</b>	3,440,662	2,717,289	1,158,533	4,540,244	1,664,041
CONSTRUCT CONSULT	0	0	0	266,243	0
CONSTRUCT-EQUIP ACQ	0	0	0	27,016	0
TECHNOLOGY INFRASTRUCTURE	419,184	(41,695)	8	345,101	0
FACILITY MODIFICATN	3,021,478	2,758,984	610,098	3,901,885	1,664,041
ENERGY CONSERVATION SYSTEM	0	0	523,798	0	0
ROOF REPLACEMENT	0	0	24,630	0	0
<b>EQUIPMENT LEASES PURCHASES</b>	25,446	30,062	116,252	172,342	28,000
EQUIPMENT LEASES-PRINCIPAL	25,446	19,114	13,428	28,000	28,000
VEHICLE LEASES-PRINCIPAL	0	0	0	144,342	0
BUILDING LEASES-PRINCIPAL	0	0	97,200	0	0
ADDITIONAL EQUIP LEASES-INTEREST	0	10,948	0	0	0
VEHICLE LEASES-INTEREST	0	0	0	0	0
BUILDING LEASES-INTEREST	0	0	5,625	0	0
<b>COMPUTER LEASES</b>	3,076,680	3,857,949	3,654,235	5,952,838	3,361,903
COMPUTER LEASES	2,611,955	3,474,723	3,344,503	5,444,209	3,361,903
COMPUTER LEASES-INTEREST	464,726	383,226	309,732	508,629	0
<b>SOFTWARE LEASES</b>	0	0	3,066	2,606	0
SOFTWARE LEASES	0	0	0	1,356	0
CAPITALIZED SOFTWARE	0	0	3,066	1,250	0
<b>OTHER FUNDS</b>	4,543,558	4,488,727	5,510,625	4,905,382	4,468,127
<b>BUILDING CONSTRUCTION</b>	79,548	20,298	42,274	57,576	0
CONSTRUCTION CONTINGENCIES	79,548	20,298	42,274	57,576	0
<b>INSURANCE</b>	4,464,010	4,468,429	5,468,351	4,847,806	4,468,127
COMP GENL LIABILITY	328	302	224	4,679	0
INSURANCE COVERAGE	4,463,682	4,468,127	0	0	0
INSURANCE SERVICES RM	0	0	4,468,127	4,468,127	4,468,127
PRIOR YEAR GENERAL LIABILITY	0	0	1,000,000	375,000	0
<b>TRANSFER OUT</b>	34,220,683	28,457,581	25,979,891	34,169,435	34,541,937
<b>TRANSFER OUT</b>	34,220,683	28,457,581	25,979,891	34,169,435	34,541,937
TO DEBT SERVICE	3,775,323	3,773,723	3,773,523	3,776,323	3,776,923
EQUIPMENT TRANSFER	1,828,202	3,097,119	649,681	717,090	1,938,992
CAPITL EXPEND TRANS	6,855,875	6,819,031	6,788,978	6,899,030	7,049,030
TO GRNTS & SELF-SUPPORTNG	8,865,954	8,865,952	8,865,952	8,865,952	8,865,952
TO SUMMER SCHOOL	11,936,493	5,501,757	5,501,757	12,511,040	12,511,040
TO ADULT & COMM ED	958,836	400,000	400,000	1,400,000	400,000

## School Operating Fund Position Detail by Position Type

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>SCHOOL OPERATING FUND</b>	<b>22,074.6</b>	<b>22,149.8</b>	<b>22,780.1</b>	<b>23,470.6</b>	<b>23,831.1</b>
<b>LEADERSHIP TEAM</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0
ASSISTANT SUPT	16.0	16.0	16.0	16.0	16.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0
<b>PRINCIPALS</b>	<b>195.0</b>	<b>194.0</b>	<b>195.0</b>	<b>196.0</b>	<b>196.0</b>
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	22.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	6.0	6.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	2.0	2.0	2.0	2.0
<b>ASSISTANT PRINCIPALS</b>	<b>439.0</b>	<b>438.0</b>	<b>440.0</b>	<b>451.0</b>	<b>455.0</b>
ASST PRINCIPAL ES	159.0	167.0	171.0	182.0	184.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	115.0	107.0	106.0	106.0	108.0
ASST PRINCIPAL SP ED	28.0	28.0	27.0	27.0	27.0
ASST PRINCIPAL ALT	6.0	6.0	6.0	6.0	6.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	54.0	53.0	53.0	53.0	53.0
<b>SUPERVISORS</b>	<b>153.0</b>	<b>150.0</b>	<b>144.5</b>	<b>144.5</b>	<b>144.5</b>
DIRECTOR	43.5	41.5	41.5	40.5	40.5
COORDINATOR	109.5	108.5	103.0	104.0	104.0
<b>SPECIALISTS</b>	<b>1,210.8</b>	<b>1,192.3</b>	<b>1,259.1</b>	<b>1,295.5</b>	<b>1,314.5</b>
HEARING OFFICER/ASST	7.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0
AUDITOR	4.0	2.0	4.0	4.0	4.0
FUNCTIONAL SUPERVISOR	48.0	57.0	64.0	77.0	77.0
ATTORNEY	0.0	0.0	0.0	3.0	3.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	141.5	142.5	144.5	147.5	154.5
SOCIAL WORKER	127.0	127.5	130.0	133.5	144.5
INSTRUCTIONAL SPECIALIST	118.0	114.0	116.0	122.0	122.0
BUSINESS SPECIALIST	219.6	206.6	210.1	206.5	207.5
TECH SPECIALIST	516.7	506.7	554.5	566.0	566.0
<b>TECHNICAL PERSONNEL</b>	<b>438.1</b>	<b>431.6</b>	<b>438.6</b>	<b>487.6</b>	<b>508.6</b>
TECHNICIAN	251.6	243.6	250.6	299.6	318.6
SAFETY/SECURTY SPEC	46.0	45.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	115.5	118.0	118.0	118.0	120.0
<b>TEACHERS</b>	<b>13,719.2</b>	<b>13,919.0</b>	<b>14,320.3</b>	<b>14,721.5</b>	<b>15,002.7</b>
TCHR KINDERGARTEN	475.5	472.0	544.0	597.0	619.0
TCHR ES (1-6)	3,613.5	3,671.5	3,811.4	3,977.3	4,064.3
TCHR ES - PE/MUSIC/ART	662.4	678.4	707.4	736.4	755.2
TCHR MS	1,392.2	1,397.2	1,389.5	1,457.8	1,449.1
TCHR HS	2,446.5	2,519.9	2,603.6	2,673.4	2,672.8
TCHR SPECIAL ED	2,771.2	2,814.0	2,878.4	2,947.3	2,999.3
TCHR READING	197.0	197.0	195.0	199.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3



## School Operating Fund Position Detail by Position Type

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
TCHR GT RESOURCE	69.0	69.0	69.0	69.5	69.5
TCHR INSTMNTL MUSIC	157.7	157.7	157.7	156.7	172.0
TCHR PROF TECH	325.0	325.0	324.0	331.8	331.9
TCHR WORK EXPER PRG	9.0	9.0	5.5	5.0	5.0
TCHR INSTRL SUPPORT	222.4	195.0	204.2	226.3	226.3
SCHOOL COUNS SVS MS/HS	324.0	318.0	322.0	328.0	329.0
SCHOOL COUNS SVS ES	205.5	207.5	210.5	218.0	220.0
LIBRARIAN	239.0	236.0	238.0	237.0	238.0
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	117.6	175.1	183.1	93.0	171.0
PHYS/OCC THERAPIST	92.0	90.0	90.0	90.0	91.0
TCHR PROF TECH ACAD	67.0	67.0	67.5	68.0	66.5
TCHR ALTERNATIVE ED	207.8	190.8	192.7	185.7	196.5
TCHR ESL	84.5	88.5	89.0	87.5	88.5
TCHR PROF TECH PROJ	6.5	6.5	4.0	4.0	4.0
TCHR LAB	16.0	16.0	16.0	15.0	15.0
<b>INSTRUCTIONAL ASSISTANTS</b>	<b>2,255.9</b>	<b>2,338.2</b>	<b>2,452.0</b>	<b>2,585.0</b>	<b>2,599.3</b>
INSTRUCTL ASSIST K	475.5	472.0	544.0	597.0	619.0
INSTRL ASSIST GENRL	294.9	311.2	321.0	322.5	327.3
INSTRL ASSIST SP ED	1,427.0	1,490.0	1,506.0	1,567.0	1,589.0
INSTRL ASSIST ALT	11.0	11.0	11.0	11.0	11.0
INSTRL ASSIST SP PRG	16.0	12.0	13.0	13.0	14.0
INSTRL ASSIST RESRV	31.5	42.0	57.0	74.5	39.0
<b>SPECIALIZED ASSISTANTS</b>	<b>423.5</b>	<b>391.5</b>	<b>403.5</b>	<b>416.0</b>	<b>438.5</b>
PUB HLTH TRN ASSIST	289.5	250.5	266.5	275.0	289.5
SPECIAL EDUCATION ATTENDANT	134.0	141.0	137.0	141.0	149.0
<b>OFFICE ASSISTANT PERSONNEL</b>	<b>1,282.6</b>	<b>1,253.6</b>	<b>1,271.1</b>	<b>1,309.6</b>	<b>1,291.1</b>
OFFICE ASSIST ES	639.0	656.5	680.0	716.5	699.5
OFFICE ASSIST MS	87.5	81.0	81.5	84.0	82.5
OFFICE ASSIST SEC	247.5	237.5	237.0	236.5	235.5
OFFICE ASSIST SP ED	39.0	34.0	33.5	33.5	34.5
PROGRAM/ADMINISTRATIVE ASSISTANT	199.5	175.5	174.0	160.0	160.0
TECHNICAL ASSISTANT	70.1	69.1	65.1	79.1	79.1
<b>TRADES PERSONNEL</b>	<b>541.0</b>	<b>504.0</b>	<b>502.0</b>	<b>451.0</b>	<b>461.0</b>
TRADESPERSON	506.0	470.0	468.0	422.0	432.0
SECURITY OFFICER	35.0	34.0	34.0	29.0	29.0
<b>CUSTODIAL PERSONNEL</b>	<b>1,362.5</b>	<b>1,285.5</b>	<b>1,302.0</b>	<b>1,361.0</b>	<b>1,368.0</b>
CUSTODIAN	1,338.5	1,262.5	1,279.0	1,318.0	1,325.0
FIELD CUSTODIAN	13.0	13.0	13.0	33.0	33.0
PLANT OPERATIONS MONITOR	11.0	10.0	10.0	10.0	10.0
<b>TRANSPORTATION PERSONNEL</b>	<b>35.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>
ROUTE SUPERVISOR	35.0	33.0	33.0	33.0	33.0

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>SCHOOL-BASED</b>	<b>20,374.5</b>	<b>20,549.2</b>	<b>21,169.6</b>	<b>21,850.7</b>	<b>22,178.2</b>
<b>PRINCIPALS</b>	<b>195.0</b>	<b>194.0</b>	<b>195.0</b>	<b>196.0</b>	<b>196.0</b>
PRINCIPAL ES	139.0	139.0	139.0	139.0	139.0
PRINCIPAL MS	22.0	22.0	22.0	23.0	23.0
PRINCIPAL HS	25.0	25.0	25.0	25.0	25.0
PRINCIPAL SPECL ED	6.0	6.0	7.0	7.0	7.0
PRINCIPAL ALT HS	3.0	2.0	2.0	2.0	2.0
<b>ASSISTANT PRINCIPALS</b>	<b>437.0</b>	<b>436.0</b>	<b>438.0</b>	<b>449.0</b>	<b>453.0</b>
ASST PRINCIPAL ES	159.0	167.0	171.0	182.0	184.0
ASST PRINCIPAL MS	52.0	52.0	52.0	52.0	52.0
ASST PRINCIPAL HS	115.0	107.0	106.0	106.0	108.0
ASST PRINCIPAL SP ED	28.0	28.0	27.0	27.0	27.0
ASST PRINCIPAL ALT	4.0	4.0	4.0	4.0	4.0
STUDT ACT DIRECTOR	25.0	25.0	25.0	25.0	25.0
GUIDANCE DIRECTOR	54.0	53.0	53.0	53.0	53.0
<b>SUPERVISORS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.5</b>	<b>2.5</b>	<b>1.5</b>
DIRECTOR	1.0	1.0	1.0	1.0	0.0
COORDINATOR	0.0	0.0	0.5	1.5	1.5
<b>SPECIALISTS</b>	<b>667.0</b>	<b>668.5</b>	<b>722.8</b>	<b>731.8</b>	<b>747.8</b>
FUNCTIONAL SUPERVISOR	2.0	2.0	3.0	1.0	1.0
CERTIFIED ATHLETIC TRAINER	25.0	25.0	25.0	25.0	25.0
PSYCHOLOGIST	141.5	142.5	144.5	147.5	154.5
SOCIAL WORKER	127.0	127.5	130.0	133.5	144.5
INSTRUCTIONAL SPECIALIST	34.0	35.0	35.0	37.0	37.0
BUSINESS SPECIALIST	37.5	37.5	38.5	40.5	38.5
TECH SPECIALIST	300.0	299.0	346.8	347.3	347.3
<b>TECHNICAL PERSONNEL</b>	<b>308.5</b>	<b>308.0</b>	<b>308.0</b>	<b>308.0</b>	<b>311.0</b>
TECHNICIAN	122.0	120.0	120.0	120.0	121.0
SAFETY/SECURITY SPEC	46.0	45.0	45.0	45.0	45.0
CAREER CENTER SPEC	25.0	25.0	25.0	25.0	25.0
SAFETY/SECURTY ASST	115.5	118.0	118.0	118.0	120.0
<b>TEACHERS</b>	<b>13,691.2</b>	<b>13,895.5</b>	<b>14,292.8</b>	<b>14,695.0</b>	<b>14,976.2</b>
TCHR KINDERGARTEN	475.5	472.0	544.0	597.0	619.0
TCHR ES (1-6)	3,613.5	3,671.5	3,811.4	3,977.3	4,064.3
TCHR ES - PE/MUSIC/ART	662.4	678.4	707.4	736.4	755.2
TCHR MS	1,392.2	1,397.2	1,389.5	1,457.8	1,449.1
TCHR HS	2,446.5	2,519.9	2,603.6	2,673.4	2,672.8
TCHR SPECIAL ED	2,771.2	2,814.0	2,878.4	2,947.3	2,999.3
TCHR READING	197.0	197.0	195.0	199.0	201.0
TCHR ES ART	3.3	3.3	3.3	3.3	3.3
TCHR GT RESOURCE	69.0	69.0	69.0	69.5	69.5
TCHR INSTMNTL MUSIC	157.7	157.7	156.7	156.7	172.0
TCHR PROF TECH	325.0	325.0	324.0	331.8	331.9
TCHR WORK EXPER PRG	9.0	9.0	5.5	5.0	5.0
TCHR INSTRL SUPPORT	195.4	172.5	178.7	200.8	200.8
SCHOOL COUNS SVS MS/HS	324.0	318.0	322.0	328.0	329.0
SCHOOL COUNS SVS ES	205.5	207.5	210.5	218.0	220.0
LIBRARIAN	239.0	236.0	238.0	237.0	238.0

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
AUDIOLOGIST	14.5	14.5	14.5	14.5	14.5
TCHR STAFFNG RESRVE	117.6	175.1	183.1	93.0	171.0
PHYS/OCC THERAPIST	92.0	90.0	90.0	90.0	91.0
TCHR PROF TECH ACAD	66.0	66.0	66.5	67.0	65.5
TCHR ALTERNATIVE ED	207.8	190.8	192.7	185.7	196.5
TCHR ESL	84.5	88.5	89.0	87.5	88.5
TCHR PROF TECH PROJ	6.5	6.5	4.0	4.0	4.0
TCHR LAB	16.0	16.0	16.0	15.0	15.0
<b>INSTRUCTIONAL ASSISTANTS</b>	<b>2,255.9</b>	<b>2,338.2</b>	<b>2,452.0</b>	<b>2,585.0</b>	<b>2,599.3</b>
INSTRUCTL ASSIST K	475.5	472.0	544.0	597.0	619.0
INSTRLL ASSIST GENRL	294.9	311.2	321.0	322.5	327.3
INSTRLL ASSIST SP ED	1,427.0	1,490.0	1,506.0	1,567.0	1,589.0
INSTRLL ASSIST ALT	11.0	11.0	11.0	11.0	11.0
INSTRLL ASSIST SP PRG	16.0	12.0	13.0	13.0	14.0
INSTRLL ASSIST RESRV	31.5	42.0	57.0	74.5	39.0
<b>SPECIALIZED ASSISTANTS</b>	<b>423.5</b>	<b>391.5</b>	<b>403.5</b>	<b>416.0</b>	<b>438.5</b>
PUB HLTH TRN ASSIST	289.5	250.5	266.5	275.0	289.5
SPECIAL EDUCATION ATTENDANT	134.0	141.0	137.0	141.0	149.0
<b>OFFICE ASSISTANT PERSONNEL</b>	<b>1,028.0</b>	<b>1,024.0</b>	<b>1,048.0</b>	<b>1,086.5</b>	<b>1,067.0</b>
OFFICE ASSIST ES	639.0	656.5	680.0	716.5	699.5
OFFICE ASSIST MS	87.5	81.0	81.5	84.0	82.5
OFFICE ASSIST SEC	247.5	237.5	237.0	236.5	235.5
OFFICE ASSIST SP ED	39.0	34.0	33.5	33.5	34.5
PROGRAM/ADMINISTRATIVE ASSISTANT	15.0	15.0	16.0	16.0	15.0
<b>TRADES PERSONNEL</b>	<b>40.0</b>	<b>41.0</b>	<b>41.0</b>	<b>43.0</b>	<b>43.0</b>
TRADESPERSON	40.0	41.0	41.0	43.0	43.0
<b>CUSTODIAL PERSONNEL</b>	<b>1,327.5</b>	<b>1,251.5</b>	<b>1,267.0</b>	<b>1,338.0</b>	<b>1,345.0</b>
CUSTODIAN	1,327.5	1,251.5	1,267.0	1,305.0	1,312.0
FIELD CUSTODIAN	0.0	0.0	0.0	33.0	33.0

## School Operating Fund Position Detail School-Based vs. Nonschool-Based

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>NONSCHOOL-BASED</b>	<b>1,700.0</b>	<b>1,600.5</b>	<b>1,610.5</b>	<b>1,619.9</b>	<b>1,652.9</b>
<b>LEADERSHIP TEAM</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
DIVISION SUPT	1.0	1.0	1.0	1.0	1.0
DEPUTY SUPT	1.0	1.0	1.0	1.0	1.0
ASSISTANT SUPT	16.0	16.0	16.0	16.0	16.0
DIVISIONWIDE COUNSEL	1.0	1.0	1.0	1.0	1.0
<b>ASSISTANT PRINCIPALS</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
ASST PRINCIPAL ALT	2.0	2.0	2.0	2.0	2.0
<b>SUPERVISORS</b>	<b>152.0</b>	<b>149.0</b>	<b>143.0</b>	<b>142.0</b>	<b>143.0</b>
DIRECTOR	42.5	40.5	40.5	39.5	40.5
COORDINATOR	109.5	108.5	102.5	102.5	102.5
<b>SPECIALISTS</b>	<b>543.8</b>	<b>523.8</b>	<b>536.3</b>	<b>563.7</b>	<b>566.7</b>
HEARING OFFICER/ASST	7.0	7.0	7.0	7.0	7.0
EXECUTIVE ASSISTANT	4.0	4.0	4.0	4.0	4.0
AUDITOR	4.0	2.0	4.0	4.0	4.0
FUNCTIONAL SUPERVISOR	46.0	55.0	61.0	76.0	76.0
ATTORNEY	0.0	0.0	0.0	3.0	3.0
INSTRUCTIONAL SPECIALIST	84.0	79.0	81.0	85.0	85.0
BUSINESS SPECIALIST	182.1	169.1	171.6	166.0	169.0
TECH SPECIALIST	216.7	207.7	207.7	218.7	218.7
<b>TECHNICAL PERSONNEL</b>	<b>129.6</b>	<b>123.6</b>	<b>130.6</b>	<b>179.6</b>	<b>197.6</b>
TECHNICIAN	129.6	123.6	130.6	179.6	197.6
<b>TEACHERS</b>	<b>28.0</b>	<b>23.5</b>	<b>27.5</b>	<b>26.5</b>	<b>26.5</b>
TCHR INSTMNTL MUSIC	0.0	0.0	1.0	0.0	0.0
TCHR INSTRL SUPPORT	27.0	22.5	25.5	25.5	25.5
TCHR PROF TECH ACAD	1.0	1.0	1.0	1.0	1.0
<b>OFFICE ASSISTANT PERSONNEL</b>	<b>254.6</b>	<b>229.6</b>	<b>223.1</b>	<b>223.1</b>	<b>224.1</b>
PROGRAM/ADMINISTRATIVE ASSISTANT	184.5	160.5	158.0	144.0	145.0
TECHNICAL ASSISTANT	70.1	69.1	65.1	79.1	79.1
<b>TRADES PERSONNEL</b>	<b>501.0</b>	<b>463.0</b>	<b>461.0</b>	<b>408.0</b>	<b>418.0</b>
TRADESPERSON	466.0	429.0	427.0	379.0	389.0
SECURITY OFFICER	35.0	34.0	34.0	29.0	29.0
<b>CUSTODIAL PERSONNEL</b>	<b>35.0</b>	<b>34.0</b>	<b>35.0</b>	<b>23.0</b>	<b>23.0</b>
CUSTODIAN	11.0	11.0	12.0	13.0	13.0
FIELD CUSTODIAN	13.0	13.0	13.0	0.0	0.0
PLANT OPERATIONS MONITOR	11.0	10.0	10.0	10.0	10.0
<b>TRANSPORTATION PERSONNEL</b>	<b>35.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>
ROUTE SUPERVISOR	35.0	33.0	33.0	33.0	33.0

## Position Detail Other Funds

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>FOOD AND NUTRITION FUND</b>	<b>41.5</b>	<b>41.5</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>
SUPERVISORS	5.0	5.0	5.0	5.0	5.0
DIRECTOR	1.0	1.0	1.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0	4.0	4.0
SPECIALISTS	13.0	13.0	14.0	14.0	14.0
BUSINESS SPECIALIST	13.0	13.0	14.0	14.0	14.0
TECHNICAL PERSONNEL	2.5	2.5	2.5	2.5	2.5
TECHNICIAN	2.5	2.5	2.5	2.5	2.5
OFFICE ASSISTANT PERSONNEL	9.0	9.0	9.0	9.0	9.0
PROGRAM/ADMINISTRATIVE ASSISTANT	8.0	7.0	7.0	7.0	7.0
TECHNICAL ASSISTANT	1.0	2.0	2.0	2.0	2.0
TRADES PERSONNEL	12.0	12.0	13.0	13.0	13.0
TRADESPERSON	12.0	12.0	13.0	13.0	13.0
<b>GRANTS AND SELF SUPPORTING FUND</b>	<b>514.2</b>	<b>542.3</b>	<b>506.5</b>	<b>533.1</b>	<b>520.4</b>
PRINCIPALS	1.0	1.0	1.0	1.0	1.0
PRINCIPAL ES	1.0	1.0	1.0	1.0	1.0
ASSISTANT PRINCIPALS	1.0	1.0	1.0	1.0	1.0
ASST PRINCIPAL ALT	1.0	1.0	1.0	1.0	1.0
SUPERVISORS	1.0	1.0	1.0	2.0	1.0
COORDINATOR	1.0	1.0	1.0	2.0	1.0
SPECIALISTS	67.1	70.1	80.7	85.5	87.2
FUNCTIONAL SUPERVISOR	4.0	8.0	8.0	8.0	9.0
SOCIAL WORKER	2.6	2.6	2.7	4.5	4.2
INSTRUCTIONAL SPECIALIST	15.0	16.0	19.0	22.0	22.0
BUSINESS SPECIALIST	27.5	25.5	30.0	30.0	31.0
TECH SPECIALIST	18.0	18.0	21.0	21.0	21.0
TECHNICAL PERSONNEL	21.5	20.5	19.5	21.5	22.5
TECHNICIAN	21.5	20.5	19.5	21.5	22.5
TEACHERS	310.9	337.4	289.9	300.6	280.7
TCHR ES (1-6)	3.0	1.0	0.0	0.0	0.0
TCHR MS	1.0	0.0	0.0	2.0	2.0
TCHR HS	1.0	1.0	0.0	0.5	0.0
TCHR SPECIAL ED	2.0	2.0	2.0	1.2	1.2
TCHR TITLE I	163.2	195.9	134.4	132.4	114.8
TCHR-TITLE I PARENT INVOLVEMENT	0.0	0.0	2.5	2.0	1.4
TCHR FECEP	78.0	79.0	84.0	91.0	94.0
TCHR INSTRL SUPPORT	38.6	34.5	44.0	48.5	44.3
SCHOOL COUNS SVS MS/HS	0.0	0.0	1.0	1.0	1.0
SCHOOL COUNS SVS ES	0.0	2.0	1.0	1.0	1.0
TCHR ALTERNATIVE ED	23.1	21.0	20.0	20.0	20.0
TCHR ESL	1.0	1.0	1.0	1.0	1.0
INSTRUCTIONAL ASSISTANTS	79.0	81.0	85.6	93.5	99.5
INSTRL ASSIST SP ED	0.0	0.0	0.0	0.5	0.5
INSTRL ASSIST SP PRG	78.0	78.0	85.0	93.0	99.0
IA- TITLE I	1.0	3.0	0.6	0.0	0.0

## Position Detail Other Funds

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
OFFICE ASSISTANT PERSONNEL	32.8	30.3	27.8	28.0	27.5
OFFICE ASSIST SP ED	2.0	1.0	1.0	1.0	1.0
PROGRAM/ADMINISTRATIVE ASSISTANT	27.3	25.8	23.3	23.5	23.0
TECHNICAL ASSISTANT	3.5	3.5	3.5	3.5	3.5
<b>ADULT AND COMMUNITY EDUCATION FUND</b>	<b>66.5</b>	<b>59.5</b>	<b>58.5</b>	<b>38.5</b>	<b>38.5</b>
SUPERVISORS	4.0	4.0	4.0	1.0	1.0
COORDINATOR	4.0	4.0	4.0	1.0	1.0
SPECIALISTS	25.5	21.0	20.0	15.0	15.0
FUNCTIONAL SUPERVISOR	0.0	0.0	0.0	4.0	4.0
INSTRUCTIONAL SPECIALIST	2.0	2.0	2.0	3.0	2.0
BUSINESS SPECIALIST	19.5	16.0	15.0	6.0	7.0
TECH SPECIALIST	4.0	3.0	3.0	2.0	2.0
TECHNICAL PERSONNEL	5.0	4.0	6.0	5.0	6.0
TECHNICIAN	5.0	4.0	6.0	5.0	5.0
CAREER CENTER SPEC	0.0	0.0	0.0	0.0	1.0
TEACHERS	4.0	4.0	4.0	4.5	3.5
TCHR HS	0.0	0.0	0.0	1.0	0.0
TCHR PROF TECH PROJ	4.0	4.0	4.0	3.5	3.5
OFFICE ASSISTANT PERSONNEL	25.0	23.5	22.5	11.0	11.0
PROGRAM/ADMINISTRATIVE ASSISTANT	21.0	19.5	18.5	6.0	6.0
TECHNICAL ASSISTANT	4.0	4.0	4.0	5.0	5.0
TRADES PERSONNEL	3.0	3.0	2.0	2.0	2.0
TRADESPERSON	3.0	3.0	2.0	2.0	2.0
<b>CONSTRUCTION FUND</b>	<b>93.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>
SUPERVISORS	8.0	7.0	7.0	7.0	7.0
DIRECTOR	0.5	0.5	0.5	0.5	0.5
COORDINATOR	7.5	6.5	6.5	6.5	6.5
SPECIALISTS	30.5	28.5	28.5	28.5	28.5
FUNCTIONAL SUPERVISOR	0.0	3.0	3.0	3.0	3.0
BUSINESS SPECIALIST	9.5	5.5	5.5	5.5	5.5
TECH SPECIALIST	21.0	20.0	20.0	20.0	20.0
TECHNICAL PERSONNEL	48.8	45.8	45.8	45.8	45.8
TECHNICIAN	48.8	45.8	45.8	45.8	45.8
OFFICE ASSISTANT PERSONNEL	5.0	5.0	5.0	5.0	5.0
PROGRAM/ADMINISTRATIVE ASSISTANT	5.0	5.0	5.0	5.0	5.0
TRADES PERSONNEL	1.0	1.0	1.0	1.0	1.0
TRADESPERSON	1.0	1.0	1.0	1.0	1.0
<b>INSURANCE FUND</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>
SUPERVISORS	1.0	1.0	1.0	1.0	1.0
COORDINATOR	1.0	1.0	1.0	1.0	1.0
SPECIALISTS	3.3	3.3	4.3	4.3	4.3
BUSINESS SPECIALIST	3.3	3.3	4.3	4.3	4.3
OFFICE ASSISTANT PERSONNEL	6.0	6.0	5.0	5.0	5.0
PROGRAM/ADMINISTRATIVE ASSISTANT	1.0	1.0	0.0	0.0	0.0
TECHNICAL ASSISTANT	5.0	5.0	5.0	5.0	5.0

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Revised	FY 2014 Approved
<b>HEALTH AND FLEXIBLE BENEFITS FUND</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
SPECIALISTS	8.0	8.0	8.0	8.0	8.0
BUSINESS SPECIALIST	8.0	8.0	8.0	8.0	6.0
TECH SPECIALIST	0.0	0.0	0.0	0.0	2.0
TECHNICAL PERSONNEL	3.5	3.5	3.5	3.5	3.5
TECHNICIAN	3.5	3.5	3.5	3.5	3.5
OFFICE ASSISTANT PERSONNEL	6.5	6.5	6.5	6.5	6.5
TECHNICAL ASSISTANT	6.5	6.5	6.5	6.5	6.5
<b>CENTRAL PROCUREMENT FUND</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
SPECIALISTS	1.0	1.0	1.0	1.0	1.0
BUSINESS SPECIALIST	1.0	1.0	1.0	1.0	1.0
<b>ER-FC FUND</b>	<b>32.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>	<b>29.3</b>
SUPERVISORS	5.0	4.0	4.0	4.0	4.0
DIRECTOR	2.0	2.0	2.0	2.0	2.0
COORDINATOR	3.0	2.0	2.0	2.0	2.0
SPECIALISTS	8.3	9.3	9.3	9.3	9.3
BUSINESS SPECIALIST	6.3	7.3	7.3	7.3	7.3
TECH SPECIALIST	2.0	2.0	2.0	2.0	2.0
TECHNICAL PERSONNEL	7.0	7.0	7.0	7.0	7.0
TECHNICIAN	7.0	7.0	7.0	7.0	7.0
OFFICE ASSISTANT PERSONNEL	12.0	9.0	9.0	9.0	9.0
PROGRAM/ADMINISTRATIVE ASSISTANT	2.0	1.0	1.0	1.0	1.0
TECHNICAL ASSISTANT	10.0	8.0	8.0	8.0	8.0

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### FY 2009

<b>Government Accounting Standards Board Reduction</b>	<b>(\$8.0 million) (0.0 positions)</b>
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.	
<b>K-2 Initiative for At-Risk Students</b>	<b>(\$0.7 million) (8.0 positions)</b>
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.	
<b>Textbook Adoption</b>	<b>(\$2.7 million) (0.0 position)</b>
No funding will be provided for new textbook adoptions in FY 2009.	
<b>Time Out Rooms</b>	<b>(\$0.7 million) (20.0 positions)</b>
The Time Out Room program offered at 11 elementary schools, 4 middle schools, and 5 high schools will be eliminated. This program provided teachers with the ability to remove disruptive students from their classroom. This program served as a resource for teachers to use before referring a student for disciplinary action.	
<b>Title I Transition Funding</b>	<b>(\$0.4 million) (0.0 positions)</b>
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.	
<b>Assistive Technology Teachers</b>	<b>(\$0.2 million) (2.0 positions)</b>
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.	
<b>Central Office Support to Schools</b>	<b>(\$10.9 million) (5.0 positions)</b>
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.	
<b>General Education Class Size</b>	<b>(\$11.0 million) (158.3 positions)</b>
Nearly 87 percent of the FY 2009 budget is for compensation. A significant majority, over 92 percent, of positions are school-based. In order to balance the FY 2009 budget, the ratio used to calculate general education teachers will increase general education class size by 0.5 for elementary, middle, and high schools.	
<b>Foreign Language in the Elementary Schools (FLES)</b>	<b>(\$0.8 million) (6.0 positions)</b>
FLES will not be expanded to 12 of the 16 new schools proposed for FY 2009. Funding remains in the FY 2009 budget to continue the program expansion to the next grade level at current schools and to expand the program to four new schools.	



## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

<b>Full-Day Kindergarten Expansion</b>	<b>(\$4.2 million) (64.0 positions)</b>
Full-day kindergarten (FDK) will not be expanded to 16 of the 21 schools proposed for FY 2009. Reducing the expansion of full-day kindergarten to five schools results in a savings of \$4.2 million. With limited expansion of FDK, 99 schools will have full-day kindergarten in FY 2009.	
<b>General Education Instructional Assistants</b>	<b>(\$1.8 million) (56.0 positions)</b>
General education nonratio instructional assistants (IA) will be reduced by 17 percent. The remaining general education instructional assistants will be allocated to schools based on membership. Additional details are available in the Elementary Staffing Standards chart found in the Appendix.	
<b>Inclusive Schools Resource Teachers</b>	<b>(\$0.6 million) (8.0 positions)</b>
The reduction of 8.0 inclusive schools resource teacher positions will limit support and differentiated training approaches to address individualized student needs.	
<b>Market Scale Adjustment</b>	<b>(\$17.5 million) (0.0 positions)</b>
A one percent reduction in the salary market scale adjustment, from 3 percent to 2 percent, was made resulting in a savings of \$17.5 million.	
<b>Preschool IA Reduction and Increase of One Itinerant Service</b>	<b>(\$1.3 million) (32.0 positions)</b>
The Preschool Program consists of two components: class-based and resource. Class-based teachers instruct students in a classroom setting for approximately half of the school day and then provide itinerant services to one other student in an alternate setting. Streamlining the program will increase the number of itinerant services for each class-based teacher to two and reduce the number of instructional assistants (IA) by 16 percent, or 20.0 positions. The IA reduction will reduce the support that these IAs provide to other students when they are not in a preschool classroom. The increase of one itinerant service per teacher results in a savings of 12.0 teachers.	
<b>Reallocation of Instructional Supply Set Aside</b>	<b>(\$1.0 million) (0.0 positions)</b>
Annually, fifteen percent of the approved budget for instructional supplies and textbooks is set aside in a central reserve account until mid-year. A re-allocation of \$1.0 million from the instructional supply set aside reserve will add 20.0 school-based positions to the staffing reserve. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools.	
<b>Student Information System</b>	<b>(\$2.2 million) (0.0 positions)</b>
Funding will be reduced by \$2.2 million for the first year of the replacement of the Student Information System. The total cost is projected to be \$15.25 million spread over three years.	
<b>Technology Support Specialists</b>	<b>(\$1.5 million) (16.0 positions)</b>
Completion of the elementary school TSSpec model of a 0.5 technology support specialist at each elementary school was deferred.	
<b>Excel Program Components</b>	<b>(\$0.7 million) (6.0 positions)</b>
Project Excel supports class size reduction, Direct Instruction, Reading Recovery, and Success For All. In FY 2008, funding of \$7.4 million provided a uniform school day, extended contracts, Phase II curriculum funding, and full-time substitute teachers to 20 elementary schools. Uniform school day and extended contracts were not included in the redesign scope.	
<b>Quest Program</b>	<b>(\$0.2 million) (0.0 positions)</b>
Quest is a three-year science, math, language arts, and technology program for high-achieving minority students in grades 6-8. The program is designed to increase the number of underrepresented students in advanced secondary programs. The program was housed at Longfellow Middle School, but all students who	

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

met program criteria and were nominated by schools were eligible. Through redesign, this program will serve more students at more sites and be funded through the Middle School After-School Program where funding will be reallocated.

### **Student Accountability Program**

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

The Student Accountability Program is designed to help students in 6th through 8th grade attain specific promotion benchmarks at the end of each grade. The redesign reduces the number of positions from 33.0 to 16.5.

### **Summit Program**

**(\$1.5 million)  
(19.0 positions)**

The Summit Program provided behavioral and academic intervention. Students previously served by this program will be served by the Alternative Learning Centers or the student's base school. Of the 30.0 positions originally in the Summit Program, 11.0 positions will be added to the Alternative Learning Centers as part of the redesign.

### **Young Scholars Program**

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

The Young Scholars Program is designed to help increase the proportion of historically underrepresented students in gifted programs. The redesign task force recommended restoring all gifted and talented resource teachers.

### **Summer School (General Education)**

**(\$5.3 million)  
(6.5 positions)**

The summer school redesign includes a school-based program of intervention for elementary and middle school students. Programs will focus on meeting the identified academic needs of student participants and are tailored for each location. High school programs will be offered in four central sites and will offer courses for both acceleration and credit recovery. A transfer from the operating fund of \$8.6 million was recommended by the summer school task force.

## **FY 2010**

### **Achievement, Integrity, and Maturity (AIM)**

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

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

### **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).

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

**Alternative Learning Centers (ALC)** **(\$0.1 million)**  
**(4.0 positions)**  
A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

**Assistive Technology for Students with Disabilities** **(\$0.6 million)**  
**(8.0 positions)**  
The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

**Career and Technical Education (CTE)** **(\$0.1 million)**  
**(0.0 positions)**  
A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

**Career and Transition Services (CTS)** **(\$1.1 million)**  
**(12.0 positions)**  
The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

**Changing Education Through the Arts** **(\$0.3 million)**  
**(3.0 positions)**  
This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay 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 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.

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### Core Elementary Instruction

**(\$9.6 million)  
(233.9 positions)**

A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

### Core High School Instruction

**(\$7.0 million)  
(129.7 positions)**

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing reserve for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

### Core Middle School Instruction

**(\$3.5 million)  
(79.9 positions)**

A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.

### 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.

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

<b>English for Speakers of Other Languages</b>	<b>(\$1.3 million)</b> <b>(19.0 positions)</b>
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.	
<b>Family and School Partnership</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.	
<b>Guidance and Career Services</b>	<b>(\$1.1 million)</b> <b>(16.0 positions)</b>
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for guidance counselors.	
<b>High School Academies</b>	<b>(\$0.4 million)</b> <b>(5.0 positions)</b>
A budget reduction of \$0.4 million includes 5.0 guidance counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.	
<b>Instructional and Support Professional Development</b>	<b>(\$0.3 million)</b> <b>(0.0 positions)</b>
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.	
<b>Instructional Technology</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
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.	
<b>Interagency Alternative Schools</b>	<b>(\$0.6 million)</b> <b>(11.0 positions)</b>
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.	
<b>Library Information Systems (Library Media)</b>	<b>(\$1.5 million)</b> <b>(13.5 positions)</b>
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.	
<b>MentorWorks</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
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.	

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### **Middle and High School Enhancements** **(\$0.2 million)** **(1.0 position)**

A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

### **Modified School Calendar - Secondary** **(\$0.2 million)** **(0.0 positions)**

The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

### **Modified School Calendar - Elementary** **(\$2.6 million)** **(7.0 positions)**

The Modified School Calendar - Elementary Program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.

### **Monitoring and Compliance** **(\$0.2 million)** **(2.0 positions)**

A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.

### **Parent Resource Center** **(\$0.0 million)** **(0.0 positions)**

A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.

### **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.

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

<b>Safe and Drug Free Youth</b>	<b>(\$0.1 million) (0.0 positions)</b>
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.	
<b>Secondary Special Education</b>	<b>(\$1.3 million) (20.0 positions)</b>
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.	
<b>Social Work and Support Services</b>	<b>(\$1.0 million) (6.0 positions)</b>
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.	
<b>Special Education Extended School Year</b>	<b>(\$0.5 million) (0.0 positions)</b>
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.	
<b>Special Education Instructional Staff Development</b>	<b>(\$0.0 million) (0.0 positions)</b>
A budget reduction of \$6,933 includes substitute funding and special functions.	
<b>Summer School Transfer</b>	<b>(\$0.9 million) (0.0 positions)</b>
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.	
<b>Teacher Leadership</b>	<b>(\$0.3 million) (0.0 positions)</b>
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.	
<b>Therapy and Adaptive Physical Education Services</b>	<b>(\$1.5 million) (21.9 positions)</b>
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.	
<b>Title II A Class Size Reduction and Coaches</b>	<b>(\$0.3 million) (29.0 positions)</b>
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.	
<b>School Board Office</b>	<b>(\$0.1 million) (0.5 position)</b>
A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.	

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### Division Superintendent

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

A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.

### Cluster Offices

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

A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.

### Communications and Community Outreach

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

A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."

### Facilities and Transportation

**(\$11.6 million)  
(0.0 positions)**

A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.

### Financial Services

**(\$1.5 million)  
(10.3 positions)**

A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

### 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



## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

### **Information Technology** **(\$2.8 million)** **(9.0 positions)**

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

### **Instructional Services** **(\$0.1 million)** **(0.0 positions)**

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

### **Professional Learning and Accountability** **(\$0.5 million)** **(3.0 positions)**

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

### **Special Services** **(\$1.0 million)** **(12.5 positions)**

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

### **Information Technology— Other Divisionwide Support** **(\$0.0 million)** **(0.0 positions)**

A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.

### **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.

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### **Technology Plan—Instructional Initiatives and Computer Leases** **(\$1.7 million)** **(0.0 positions)**

A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCart funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.

### **Employee Compensation** **(\$4.6 million)** **(0.0 positions)**

A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.

### **Governmental Accounting Standards Board Statement 45** **(\$10.0 million)** **(0.0 positions)**

A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.

### **Inflationary Increases** **(\$6.9 million)** **(0.0 positions)**

A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.

### **Market Scale Adjustment (MSA)** **(\$35.7 million)** **(0.0 positions)**

A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.

### **Step Increments** **(\$37.3 million)** **(0.0 positions)**

A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.

## FY 2011

### **Activities and Athletics** **(\$0.5 million)** **(0.0 positions)**

The Activities and Athletics Program augments classroom learning by providing students with well-balanced activities. A budget reduction of \$0.5 million, or 2.0 percent, consists of the following: the elimination of winter cheerleading; the elimination of the drill team advisor supplement, which will potentially eliminate the drill team program; a 25.0 percent reduction in swim and dive teams' practice times; and the consolidation of transportation services. In total, approximately 100 coaching supplements, or four per school, are eliminated.

### **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, guidance 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.

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### **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 membership; building square footage; specified teaching positions; and community use of facilities. Reductions amounting to 5.0 percent of custodian positions divisionwide are accomplished by adjusting the factors in the custodian staffing formula. Reductions to custodian staffing negatively impact the division's ability to care for facilities and grounds and to keep them safe and clean.

### **Drivers Education-Behind the Wheel** **(\$0.1 million)** **(0.0 positions)**

The transfer of \$0.1 million from the School Operating Fund (SOF) to Adult and Community Education for drivers education is eliminated.

### **Elementary Focus** **(\$1.2 million)** **(0.0 positions)**

The Elementary Focus Program is eliminated. A budget reduction of \$1.2 million includes supplemental materials and supplies. Schools may continue their focus initiatives using their existing staffing and per-pupil supply allocations.

### **Elementary Staffing Formula** **(\$0.6 million)** **(13.0 positions)**

For FY 2011, elementary support staffing formulas are changed to exclude Foreign Language in the Elementary Schools teachers from the calculation of other school-based staff. These formula changes result in a budget reduction of \$0.6 million and 13.0 positions.

### **Extended Learning Program** **(\$1.9 million)** **(5.8 positions)**

Local funding for the Extended Learning Program is being eliminated for a savings of \$1.9 million and 5.8 positions. The total savings include the elimination of local funding that supported hourly payments to teachers for teaching during modified calendar intersessions as well as additional pay of 7.0 percent for teachers and instructional/specialized assistants at schools with a full day of instruction on Mondays. In total, nearly 1,000 teachers were impacted. The program, previously available at 23 elementary schools, used local funds and federal American Recovery and Reinvestment Act of 2009 (ARRA) funds in FY 2010. For FY 2011, schools will still receive funding from ARRA as well as \$1.3 million in transition funding.

### **Instructional Supply and Textbook Allocation** **(\$4.6 million)** **(0.0 positions)**

Fifteen percent of all instructional supply and textbook allocations to schools is typically held aside in a central account for distribution to schools and centers at the Midyear or Third Quarter Budget Review or reallocated to address other district needs. These funds, totaling \$4.6 million, will be eliminated in FY 2011

### **International Children's Festival** **(\$0.1 million)** **(0.0 positions)**

Funding is eliminated for the fifth grade field trip to the International Children's Festival.

### **National Board Certification** **(\$1.2 million)** **(0.0 positions)**

National Board Certification is a rigorous system for national teacher certification. FCPS' model National Board Certified Teacher (NBCT) program is a means for FCPS to support teachers seeking certification. This reduction of \$1.2 million includes funding for hourly teachers, special functions, professional development,

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

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.

**Staffing Initiatives** (\$2.2 million)  
(0.0 positions)

Funding and positions for two programs, Focus 2014 and Special Needs Schools Staffing, are realigned and allocated to high schools to begin a needs-based staffing methodology based on students eligible for free and reduced-price meals.

**Staffing Reserve** (\$0.2 million)  
(3.0 positions)

Reductions of \$0.2 million and 3.0 positions are made to the staffing reserve to restore funding for student transportation to elementary school Advanced Academic Centers when the students' base school offers the same level of advanced academic instruction. This reduces the staffing reserve to 211.1 positions.

**Summer School (Excluding Extended School Year)** (\$6.4 million)  
(0.0 positions)

A budget reduction of \$6.4 million reflects the elimination of the transfer for general education summer school. This eliminated general education summer school impacted approximately 1,000 teachers. The mandated Special Education Extended School Year program, credit recovery for high school students, and self-supporting programs are still offered.

**Teacher Leadership** (\$3.0 million)  
(0.0 positions)

Teacher Leadership funds were used to extend teacher contracts to develop teachers as leaders of Professional Learning Communities within their schools. Elimination of the Teacher Leadership program results in a savings of \$3.0 million and returns more than 775 teachers currently on extended contracts to the standard contract length.

**Triennial Census** (\$0.6 million)  
(0.0 positions)

During the 2010 session of the General Assembly, the requirement for school divisions to conduct a triennial census was eliminated. The triennial census was used as the basis for the distribution of sales tax revenue to school divisions. The elimination of the state requirement results in a savings of \$0.6 million in the approved budget. School-age population estimates from the Weldon Cooper Center for Public Service are now being used to distribute sales tax revenue at no cost to local school divisions.

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

All contracted employees were eligible to be reimbursed for one course (university or continuing education) each year. The elimination of tuition reimbursement results in a budget reduction of \$1.2 million. In 2008-2009, 2,787 employees received tuition assistance through this program. These funds assist teachers who hold provisional licenses but who are taking courses to become fully certified. It also pays for courses for teachers who are interested in pursuing credentials in special education, math, and science to ensure certification in these high-need and hard-to-fill areas.

**School Board Office** (\$0.0 million)  
(1.0 position)

A budget reduction of \$32,947 includes a 1.0 executive administrative assistant in the School Board Office, offset by an increase in hourly funding. This reduction increases the time required to respond to constituent concerns and requests, limits the staff support available to assist School Board members in accomplishing their duties, and decreases available time for planning and staff development.

**Division Superintendent** (\$0.4 million)  
(1.0 position)

A budget reduction of \$0.4 million includes a net loss of 1.0 position (a reduction of 2.0 positions in audit and the addition of 1.0 paralegal position). The overall impact of eliminating 2.0 internal auditor positions will be a reduction in the audits listed in the audit plan and a decrease in Internal Audit's ability to provide proactive assistance to FCPS schools and departments. The legal fees budget will be reduced by \$0.4 million.

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

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.

### 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)  
(3.0 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.

**(\$0.1 million)  
(2.0 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 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.

**(\$2.2 million)  
(41.0 positions)**

### Financial Services

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.

**(\$0.4 million)  
(6.5 positions)**

### Human Resources

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.

**(\$0.4 million)  
(3.0 positions)**

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### Information Technology

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

A budget reduction of \$1.2 million in the operating fund includes the elimination of 18.0 positions and \$0.5 million in department expenditures. Reductions to Information Technology will delay technology support and automation and increase response time for requests such as student data reporting, student network account management, as well as negatively impact multiple other FCPS technology support programs.

### Instructional Services

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

A budget reduction of \$1.0 million in the operating fund includes the elimination 13.0 positions. Other reductions include \$0.1 million in materials and supplies, and \$0.1 million in hourly funding. In addition, due to the elimination of general education summer school, 2.0 summer school positions budgeted in the Grants and Self-Supporting fund are eliminated. Reductions to Instructional Services will reduce the capacity to provide instructional, hourly, and administrative support, teacher training, and will negatively impact the instructional program.

### Professional Learning and Accountability

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

A budget reduction of \$0.5 million includes a 1.0 executive administrative assistant, a 1.0 administrative assistant in Educational Planning (EP), and 3.0 educational specialists in EP. The elimination of the EP positions results in less support for school improvement and data plans, accreditation activities, and boundary changes. Reductions are also made in hourly teacher and hourly office assistant accounts, which creates an additional workload for full-time Professional Learning and Accountability employees and reduces the department's ability to respond quickly and efficiently to customers' requests

### Special Services

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

The Department of Special Services reductions total \$0.5 million, including 5.0 positions, as well as hourly accounts, professional development travel, and other professional services. Reductions will limit support to special education instruction, deaf/hard-of-hearing and vision programs, Procedural Support Services, Applied Behavior Analysis, Crisis Intervention Services, student registration, language interpreters, home instruction, and professional development.

### Energy and Refuse Collection Savings

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

A reduction of \$47,000 is budgeted due to anticipated energy savings. In addition, a savings of \$0.5 million is anticipated from the expansion of the use of compactors at middle schools and the rebidding of the contract for dumpster services.

### Equipment Replacement

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

A budget reduction of \$2.0 million represents a 61.7 percent reduction in replacement equipment. Equipment used by students and faculty is aging. Over 40 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2011 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

### New Buses Lease/Purchase

**(\$1.1 million)**  
**(0.0 positions)**

No new buses will be purchased or leased in FY 2011. The elimination of the lease/purchase of 50 buses increases the number of buses that exceed the age outlined in the School Board replacement policy. This results in an increase in maintenance and operating costs of each bus not replaced.

### 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 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### FY 2012

#### **Fee Collection Support** **(\$0.1 million)** **(0.0 positions)**

Funding is provided to high schools to offset the impact of fee collection. This funding is being reduced by \$0.1 million to fully offset the capping of athletic fees. In effect, each high school's allocation for the collection of fees will be reduced from \$10,000 to \$4,400.

#### **Closing of Clifton Elementary School** **(\$1.2 million)** **(12.5 positions)**

The closing of Clifton Elementary School results in a savings of \$1.0 million in personnel, \$12,335 in hourly funding, and \$0.2 million in utilities, for a total savings of \$1.2 million. The estimated savings from closing a school is based on the standard cost impact to the operating fund of opening a new school.

#### **Individuals with Disabilities Education Act (IDEA)— American Recovery and Reinvestment Act (ARRA) One-Time Initiatives** **(\$3.9 million)** **(17.5 positions)**

At the conclusion of two-year funding provided under the IDEA portion of ARRA, FCPS is using local funding to avert a special education class size increase. One-time initiatives totaling \$3.9 million and 17.5 positions are eliminated in FY 2012. Activities impacted by these expenditure reductions include the Career and Transition program, Developmental Reading Assessment (DRA) Online, Student Learning Plans, and elementary special education teacher-leaders. In addition, the implementation of the SeaStars online eligibility project and one-year special education dual-certification training were completed in FY 2011.

#### **Schools Administrative Student Information (SASI) Replacement** **(\$0.6 million)** **(0.0 positions)**

Funding is decreasing by \$0.6 million in year four of the five-year implementation plan to replace the legacy student information system, SASI. The new student information system will allow teachers and principals to measure, document, and track performance criteria over time; provide secure anytime/anywhere access for an expanded set of users, including students and parents; and respond to changing business needs, including local, state, and federal mandates.

#### **Full-Day Kindergarten Transportation** **(\$0.4 million)** **(0.0 positions)**

The expansion of full-day kindergarten to all elementary schools results in a student transportation savings of \$0.4 million. The savings is generated by the elimination of half-day kindergarten bus runs.

#### **Energy Management Services** **(\$2.2 million)** **(0.0 positions)**

As a result of savings from energy management activities, funding from the utilities budget was reallocated to prepay the majority of lease payments associated with the Energy Performance program in FY 2011. For FY 2012, this results in a net savings of \$2.2 million in eliminated energy management lease payments.

#### **Facilities and Transportation Savings** **(\$4.6 million)** **(0.0 positions)**

Projected savings of \$4.6 million in salary and operational expenditures results from ongoing improvement efforts and efficiencies gained from enhanced centralized routing, improved consolidation of general and special education transportation services, reduced reliance on taxi transportation providers, reduced replacement bus payments due to finalizing multiyear lease/purchase payments while incurring no new lease/purchase agreements, and the continued expansion of the Automated Vehicle Location (AVL) System. The AVL System includes a GPS unit installed on FCPS buses/vehicles that sends and receives data including the bus/vehicle's time, location, and other data. In addition to the financial savings, AVLs provide the ability to monitor and improve school bus on-time performance and to locate buses and reduce response time during an emergency.

## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

### FY 2013

#### **Full-Day Kindergarten Staffing Reserve Adjustment** **(\$1.7 million)** **(30.0 positions)**

The decision to implement full-day kindergarten at all elementary schools in FY 2012 was made too late to incorporate the enrollment impact into the student membership projection. To enable the school system to accommodate the anticipated membership increase, 30.0 positions were added to the staffing reserve in FY 2012. These positions are no longer needed in the staffing reserve because revised FY 2013 projections include the impact of full-day kindergarten.

#### **Student Information System Replacement** **(\$1.1 million)** **(0.0 positions)**

FCPS is in the process of replacing its Schools Administration Student Information (SASI) system, a legacy application that was implemented more than 15 years ago. The SASI application technology platform is outdated, provides limited functionality, and hinders FCPS' ability to effectively support operational expectations. FCPS contracted with Edupoint Educational Systems to replace SASI with the Integrated Student Information System (iSIS) as part of a multiyear effort. FY 2013 is the fifth and final year of this multiyear effort. The FY 2013 budget for implementation of the new student information system is \$1.8 million, which is a \$1.1 million decrease compared to the FY 2012 budget of \$2.9 million. (0.0 positions) Bell schedules will be adjusted to improve transportation efficiency, resulting in cost savings of \$0.5 million. These savings are allocated to further increase the staffing reserve to address large class sizes.

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

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

### FY 2014

#### **Compensation Adjustments and Base Savings** **(\$46.9 million)** **(0.0 positions)**

Compensation base savings is comprised of a recurring reduction in salary and benefit budgets. The adjustment includes benefit savings for health insurance from updated projections from parent liaison and multilingual interpreter health plan enrollment data, as well as the impact of open enrollment and position vacancies. Recurring position turnover which is savings realized when experienced employees retire or leave the system and are replaced by workers with less experience who earn a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies to a lower step in FY 2014 are recognized.

#### **Staffing Reserve** **(\$2.5 million)** **(32.1 positions)**

The staffing reserve will be reduced by 32.1 positions leaving a reserve of 210.0 positions in FY 2014. The staffing reserve is used to adjust staffing allocations when actual student membership exceeds projected membership in schools. In FY 2013, 32 positions were added to the staffing reserve to mitigate large class sizes; however, based on FY 2013 overall reserve usage, a reduction is possible.

#### **Utility Savings** **(\$3.8 million)** **(0.0 positions)**

FCPS has entered into a new three-year natural gas contract through May 31, 2016, with monthly pricing currently set by the New York Mercantile Exchange (NYMEX) index. It is anticipated that a fixed price will be locked in the near future, resulting in savings of \$3.8 million in utilities to be recognized in FY 2014.



## FY 2009 – FY 2014 Fee Enhancements, Reductions, and Cost Avoidances

<b>Student Information System</b>	<b>(\$1.8 million)</b> <b>(0.0 positions)</b>
FCPS has completed the five-year process of replacing its legacy student information system, Schools Administration Student Information (SASI), with the Integrated Student Information System (iSIS) resulting in savings of \$1.8 million to be realized in FY 2014.	
<b>School-Based Clerical Position Growth Freeze</b>	<b>(\$1.5 million)</b> <b>(32.5 positions)</b>
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 membership growth for FY 2014. This results in a decrease of 32.5 positions totaling \$1.5 million.	
<b>Facilities Modifications</b>	<b>(\$1.1 million)</b> <b>(0.0 positions)</b>
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.	
<b>Benefits for Parent Liaisons and Multilingual Interpreters</b>	<b>(\$1.0 million)</b> <b>(0.0 positions)</b>
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.	
<b>Bus Inspections</b>	<b>(\$0.8 million)</b> <b>(0.0 positions)</b>
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.	
<b>Extended School Year</b>	<b>(\$0.5 million)</b> <b>(0.0 positions)</b>
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.	
<b>Telecommunications Audit Savings</b>	<b>(\$0.0 million)</b> <b>(0.0 positions)</b>
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

TBD

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 expected to be completed in the fall.

### -- A --

AA - Associate of Arts  
 AAP - Advanced Academic Program  
 ABA/VB - Applied Behavioral Analysis/Verbal Behavior  
 ABE - Adult Basic Education  
 ACE - Adult and Community Education  
 ACT - American College Entrance Exam  
 ADA - Americans with Disabilities Act  
 ADM - Average Daily Membership  
 AFT - American Federation of Teachers  
 AHSC - Adult High School Completion  
 AIM - Achievement, Integrity, and Maturity  
 ALC - Alternative Learning Centers  
 AP - Advanced Placement  
 APE - Adapted Physical Education  
 APQC - American Productivity and Quality Center  
 ARC - Annual Required Contribution  
 ARRA - American Recovery and Reinvestment Act  
 AS - Associate of Science  
 ASBO - Association of School Business Officials  
 ASHA - American Speech-Language-Hearing Association  
 ASP - Application Service Provider  
 AT - Assistive Technology  
 ATC - Athletic Trainer, Certified  
 ATS - Assistive Technology Services  
 AUT - Autism  
 AVID - Advancement via Individual Determination  
 AVL - Automated Vehicle Location System  
 AYP - Adequate Yearly Progress

### -- B --

BA - Bachelor of Arts  
 BIAC - Superintendent's Business/Industry Advisory Council  
 BOS - Board of Supervisors  
 BPREP - Budget Preparation System  
 BPS - Position Budgeting Subsystem of BPREP  
 BRAC - Base Realignment and Closure  
 BS - Bachelor of Science  
 BSBA - Bachelor of Science in Business Administration

### -- C --

CAD - Computer Assisted Drawing  
 CCMS - Central Control and Monitoring System  
 CEDSS - Comprehensive Emotional Disabilities Services Site  
 CEO - Chief Executive Officer  
 CETA - Changing Education through the Arts  
 CF - Construction Fund  
 CFO - Chief Financial Officer  
 CI - Community Index  
 CIO - Chief Information Officer or Chief Investment Officer  
 CIP - Capital Improvement Program

## Acronym Index

COBRA - Consolidated Omnibus Budget Reconciliation Act  
COCA - Cost of Competing Adjustment  
COLA - Cost-of-Living Adjustment  
COO - Chief Operating Officer  
COV - Code of Virginia  
CPP - College Partnership Program  
CSA - Comprehensive Services Act  
CSIS - Central Student Information System  
CSR/C - Title II Class Size Reduction/Coach  
CTE - Career and Technical Education  
CTS - Career and Transition Services  
CY - Calendar Year

### -- D --

DCCO - Department of Communications and Community Outreach  
DHoH - Deaf/Hard-of-Hearing  
DMO - Dental Maintenance Organization  
DPDP - Departmental Professional Development Plans  
DPPO - Dental Preferred Provider Organization  
DRA - Developmental Reading Assessment  
DSS - Department of Special Services  
DVP - Dominion Virginia Power  
DVS - Fairfax County Department of Vehicle Services

### -- E --

eCART - Electronic Curriculum Assessment Resource Tool  
eVA - Web-based purchasing system used by Virginia government  
EAI - Enterprise Application Integration  
EAP - Employee Assistance Program  
ECID&S - Early Childhood Identification and Services  
ECT - Extra Curriculum Teacher  
ED - Emotional Disabilities  
EDP - External Diploma Program  
EDSL - Education Decision Support Library  
EHS - Early Head Start  
EIP - Early Identification Program  
EIRI - Early Intervention Reading Initiative  
EL - English Literacy  
ELL - English Language Learners  
ELO - Extended Learning Opportunities  
ELP - Extended Learning Programs  
EMTB - Emergency Medical Technician-Basic  
EP - Educational Planning  
EPA - Environmental Protection Agency  
EPE - Editorial Projects in Education  
EPO - Elect Choice Provider Organization  
EQ - Education Quotient  
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County  
ERP - Enterprise Resource Planning  
ERRP - Early Retiree Reinsurance Program  
ES - Elementary School  
ESEA - Elementary and Secondary Education Act  
ESL - English as a Second Language  
ESOL - English for Speakers of Other Languages  
ESY - Extended School Year

### -- F --

FAHS - Fairfax Adult High School  
 FAPE - Free and Appropriate Public Education  
 FASTeam - Functional Applications Support Team  
 FCC - Federal Communications Commission  
 FCCPTA - Fairfax County Council of Parent Teacher Associations  
 FCERS - Fairfax County Employees' Retirement System  
 FCPS - Fairfax County Public Schools  
 FCPSnet - FCPS intranet site  
 FCSB - Fairfax County School Board  
 FDK - Full-Day Kindergarten  
 FECEP - Family and Early Childhood Education Program  
 FICA - Federal Insurance Contribution Act (Social Security)  
 FLAP - Foreign Language Assistance Program  
 FLE - Family Life Education  
 FLI - Foreign Language Immersion  
 FLES - Foreign Language in Elementary Schools  
 FLSA - Fair Labor Standards Act  
 FMLA - Family and Medical Leave Act  
 FMMS - Facilities Maintenance Management System  
 FNS - Food and Nutrition Services  
 FOCUS - Fairfax County's Unified System  
 FOIA - Freedom of Information Act  
 FPAC - Facilities Planning Advisory Council  
 FRM - Free and Reduced-Price Meals  
 FS - Financial Services  
 FSA - Flexible Spending Accounts  
 FT - Full-Time  
 FTE - Full-Time Equivalent  
 FTS - Department of Facilities and Transportation Services  
 FY - Fiscal Year

### -- G --

GAAP - Generally Accepted Accounting Principles  
 GAE - General Adult Education  
 GASB - Governmental Accounting Standards Board  
 GED - General Education Development  
 GET-IEP - General Education Teacher - Individualized Education Program  
 GFOA - Government Finance Officers Association  
 GIS - Geographic Information System  
 GO - Graduate Outcome  
 GPS - Global Positioning System  
 G&SSP - Grants and Self-Supporting Programs  
 GT - Gifted and Talented

### -- H --

HCERA - Health Care and Education Reconciliation Act  
 HIPAA - Health Insurance Portability and Accountability Act  
 HIPPY - Home Instruction for Parents of Preschool Youngsters  
 HiTECH - Health Information Technology for Economic and Clinical Health

## Acronym Index

HMO - Health Maintenance Organization  
HR - Human Resources  
HRAC - Human Relations Advisory Committee  
HRIS - Human Resources Information System  
HS - High School  
HVAC - Heating, Ventilation, and Air Conditioning

### -- I --

IA - Instructional Assistant  
IAS - Interagency Alternative Schools  
IB - International Baccalaureate  
IBDP - International Baccalaureate Diploma Program  
IBMYP - International Baccalaureate Middle Years Program  
IBNR - Incurred but not Reported  
ID - Intellectual Disabilities  
IDEA - Individuals with Disabilities Education Act  
IDM - Integrated Disability Management  
IDS - Intellectual Disability Severe  
IEP - Individualized Education Program  
IFTA - Institute for the Arts  
IMS - Instructional Management System  
INS - Insurance Fund  
IP - Internet Protocol  
IS - Instructional Services  
ISAEP - Individual Student Alternative Education Plan  
ISD - Instructional Services Department  
iSIS - Integrated Student Information System  
IT - Information Technology  
IT CSI - IT Continual Service Improvement  
ITI - Instructional Technology Integration  
ITO - Incurred Turnover Offset  
ITO - Information Technology Operations  
ITTS - Instructional Technology Training and Software

### -- J --

JD - Juris Doctor (Doctor of Law)  
JLARC - Joint Legislative Audit and Review Commission  
JROTC - Junior Reserve Officers Training Corps

### -- K --

KIT - Keep in Touch  
kWH - Kilowatt Hour

### -- L --

LAN - Local Area Network  
LCI - Local Composite Index  
LD - Learning Disabilities  
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County  
Public Schools  
LSAF - Local School Activity Funds  
LTD - Long Term Disability

### -- M --

MA - Master of Arts  
 MAT - Master of Arts in Teaching  
 MBA - Master of Business Administration  
 MCP - Microsoft Certified Professional  
 M.Ed. - Master of Education  
 MLS - Master of Library Science  
 MOE - Maintenance of Effort  
 MS - Middle School  
 MSA - Market Scale Adjustment  
 MSAOC - Minority Student Achievement Oversight Committee

### -- N --

NAEP - National Assessment of Educational Progress  
 NBCT - National Board Certified Teachers  
 NBPTS - National Board for Professional Teaching Standards  
 NCE - Noncategorical Elementary  
 NCLB - No Child Left Behind  
 NEDP - National External Diploma Program  
 NJROTC - Navy Junior Reserve Officers Training Corps  
 NVCC - Northern Virginia Community College

### -- O --

OBS - Office of Budget Services  
 OEC - Office of Equity and Compliance  
 OEP - Office of Educational Planning  
 OLP - Outreach Learning Program  
 OPE - Office of Program Evaluation  
 OECD - Organization for Economic Cooperation and Development  
 OPEB - Other Post-Employment Benefits  
 OPM - Office of Payroll Management  
 OSHA - Occupational Safety and Health Administration  
 OST - Office of Student Testing  
 OT/PT - Occupational/Physical Therapy Services

### -- P --

PAC - Preschool Autism Class  
 PBA - Positive Behavior Approach  
 PBIS - Positive Behavior Intervention and Support  
 PBS - Positive Behavior Support  
 PBX - Private Branch Exchange  
 PD - Physical Disability  
 PDA - Personal Digital Assistant  
 PE - Physical Education  
 PEP - Parents as Educational Partners  
 PHA - Public Health Attendant  
 Ph.D. - Philosophiae Doctor (Doctor of Philosophy)  
 PHTA - Public Health Training Assistant  
 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)

## Acronym Index

PPACA - Patient Protection and Affordable Care Act  
PPO - Preferred Provider Organization  
PROC - Procurement Fund  
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test  
PSI - Priority Schools Initiative  
PSR - Premium Stabilization Reserve  
PT - Part-Time  
PTA - Parent Teacher Association  
PTO - Parent Teacher Organization  
PTSA - Parent Teacher Student Association

### -- R --

Rec-PAC - Recreation - Pretty Awesome Children  
RFP - Request for Proposal  
RC - Responsive Classroom  
RI - Resource Index

### -- S --

SACC - School Age Child Care  
SACS - Southern Association of Colleges and Schools  
SAG - Student Achievement Goal  
SASI - Schools Administrative Student Information System  
SAT - Scholastic Aptitude Test  
SAWW - Schools Accredited with Warning  
SBTS - School-Based Technology Specialist  
SCA - Student Council Association  
SCAC - Superintendent's Community Advisory Council  
SD - Severe Disability  
SDFY - Safe and Drug-Free Youth  
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success  
SEER - Summary Exploratory Evaluation Reports  
SEMS - Substitute Employee Management System  
Serv-Safe - Food Handler Certification  
SFDC - Southeast Fairfax Development Corporation  
SFSF - State Fiscal Stabilization Funds  
SGA - Student Government Association  
SL - Speech/Language  
SLP - Student Learning Plan  
SLPs - Speech/Language Pathologists  
SMARTR - Strategic and Specific, Measurable, Attainable, Results, Time-bound, Rigorous  
SMDS - Switched Multimegabit Data Service  
SMHC - Strategic Management of Human Capital  
SMS - Systems Management Server  
SOF - School Operating Fund  
SOL - Standards of Learning  
SOQ - Standards of Quality  
SPAC - Superintendent's Parent Advisory Council  
SSAW - Student Safety and Wellness  
SSEAC - Support Services Employees' Advisory Council  
STAC - Superintendent's Teacher Advisory Council  
STEM - Science, Technology, Engineering, and Math  
STPC - Strategic Technology Planning Council  
SULA - Step Up Language Arts  
SUM - Step Up Math



### -- T --

TCS - Teacher Collaboration Service  
TJHSST - Thomas Jefferson High School for Science and Technology  
TLS - Transparent LAN Services  
TPA - Technology Planning and Assessment  
TSA - Total School Approach  
TSIP - Technology Standards for Instructional Personnel  
TSSpec - Technology Support Specialist  
TTT - Time to Teach (elementary physical education, music, and art teachers)

### -- U --

US - Unified Scale  
USDA - United States Department of Agriculture

### -- V --

VB - Verbal Behavior  
VDOE - Virginia Department of Education  
VEPGA - Virginia Energy Governmental Purchasing Association  
VGLA - Virginia Grade Level Assessment  
VHSL - Virginia High School League  
VI - Vision Impaired  
VIP - Virginia Index of Performance  
VLP - Volunteer Learning Program  
VMI - Vendor Managed Inventory  
VPI - Virginia Preschool Initiative  
VRS - Virginia Retirement System  
VSL - Virginia State Life Insurance

### -- W --

WABE - Washington Area Boards of Education  
WAN - Wide Area Network  
WASSC - Washington Area School Superintendents Council  
WAT - Work Awareness and Transition  
WECEP - Work Experience Cooperative Education Program  
WGES - Washington Gas Energy Services  
WPFO - Work Performed for Others

## Glossary

**24-7 Learning** - An online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled.

-- A --

**Accrual Basis of Accounting** - Revenues are recognized when earned, and expenses are recognized when incurred.

**Adult and Community Education Fund** - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

**Advanced Placement (AP) Program** - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advancement via Individual Determination (AVID)** - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning. AVID was combined with other college preparatory programs in FY 2010 to form the College Success Program.

**Advertised Budget** - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**Achievement, Integrity, and Maturity (AIM) Program** - The AIM Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

**Alternative Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Nontraditional Programs.*

**American College Testing Exam (ACT)** - The ACT is a national college admissions examination whose results are accepted by all 4-year colleges and universities in the U.S.

**American Productivity and Quality Center (APQC)** - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

**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, membership, and other projections and is the budget implemented on the following July 1.

**Average Daily Membership (ADM)** - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

-- B --

**Balanced Budget** - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

**Baseline** - The baseline budget includes funding to continue current educational and support programs.

**Beginning Balance** - Unexpended funds from a prior fiscal year that may be used to finance expenditures during the current or upcoming fiscal year.

**Bond** - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

**Budget Reviews** - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is re-evaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

**Building Modifications** - Facility improvements to include safety items and handicapped access improvements, as well as, changes to existing facilities such as electrical updates, walls, or other functional improvements.

-- C --

**Capital Equipment** - Fixed assets valued above \$5,000, such as automobiles, furniture, or instruments.

**Capital Expenditures** - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program (CIP)** - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

**Capital Projects Fund** - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

**Carryover** - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

**Categorical Aid** - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

**Category A Special Education Programs** - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

## Glossary

**Category B Special Education Programs** - This includes Level 1 and Level 2 services for autism, intellectual disabilities, physical disabilities, and noncategorical.

**School Central Procurement Fund** - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

**Cluster** - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

**College Partnership Program (CPP)** - The CPP is a collaborative effort involving colleges and universities, members of the business community, parents, and FCPS. Essential elements of the CPP include college orientation, academic counseling and monitoring, academic support, personal development training, student mentoring, and parent involvement. CPP was combined with other college preparatory programs in FY 2010 to form the College Success Program.

**College Success** - College Success was created in FY 2010 to assist students in the academic preparation and skill development necessary for successful college admission and the completion of a college degree.

**Community Use Funds** - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

**School Construction Fund** - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**Cost of Competing Adjustment (COCA)** - A factor in the state funding formula that provides additional funding to Northern Virginia school divisions to recognize the higher costs to recruit and retain staff in the more competitive Northern Virginia labor market.

**Cost-of-Living Adjustment (COLA)** - An annual adjustment in wages to offset a change (usually a loss) in purchasing power (also known as a market scale adjustment or MSA).

**Cost per Pupil** - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

**Cost per Service** - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

**County General Fund Transfer** - The amount transferred from the County General Fund to FCPS. It is the primary source of operating 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.

**Early Identification** - Early Identification represents a partnership between FCPS and George Mason University (GMU), as well as several other local school districts: Arlington, Prince William, Falls Church City, Manassas City, and Manassas Park. This multi-year college preparatory program for middle and high school students draws from populations traditionally underrepresented in post-secondary education. Early Identification was combined with other college preparatory programs in FY 2010 to form the College Success Program.

**Education Jobs Fund** - The Education Jobs Fund provides one-time federal funding to recall or rehire former employees and to hire new employees in order to provide early childhood, elementary, or secondary educational and related services. This funding was only available to FCPS through FY 2012.

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)** - The fund used to account for employees' retirement activities.

**Elementary School Project** - The Elementary School Project is part of the College Success Program and represents an important milestone in FCPS's divisionwide initiative to offer seamless, K-12 college readiness services to students and their families. Launched during the 2012-2013 school year, the Elementary School Project offers services to approximately 30 students at two FCPS elementary schools, McNair Elementary and Mount Vernon Woods Elementary.

**Employee Compensation Reserve** - In FY 2011, the School Board committed this reserve to address employee compensation enhancements. This reserve was utilized towards the employee compensation budget in FY 2012.

**Ending Balance** -

**English for Speakers of Other Languages (ESOL)** - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

**Explicit Subsidy** - The portion of the financial liability for Other Post Employment Benefits resulting from the subsidy provided by FCPS to retirees and/or spouses who are age 55 or older and participate in an FCPS administered health insurance plan. The explicit subsidy ranges from \$15 to \$175 per month, based on years of service and the retirement plan under which the retiree is covered.

**-- F --**

**Fairfax County Board of Supervisors (BOS)** - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

**Fairfax County Employees' Retirement System (FCERS)** - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

## Glossary

**Fairfax Framework** - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

**Family and Early Childhood Education Program (FECEP)** - FECEP is a local, state, and federal funded program administered by the County Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**Federal Aid** - Federal aid is budgeted by the federal government for federal programs a year in advance of actual use by the localities.

**Fiscal Year (FY)** - The FCPS financial year encompasses the 12 months beginning July 1 and ending the following June 30.

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

**FOCUS** - Fairfax County's Unified System which is a joint initiative between Fairfax County Government and Fairfax County Public Schools to replace all major business systems including FAMIS (Finance), CASPS (Procurement), BPREP (Budgeting), and Lawson (Human Resources).

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES)** - FLES is an approach to language learning that allows students to develop basic communication skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

**Foreign Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

**Free and Reduced-Price Meals (FRM)** - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

**Full-Time Equivalent (FTE)** - Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** - As defined by the State auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Balance** - The excess of assets of a fund over its liabilities and reserves.

**Fund Balance Reserve** - The School Board may establish fund balance reserves to address future requirements. Fund balance reserves represent funds available for appropriation by the School Board. The specific use of these fund balances are summarized below.

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

-- G --

**General Education Program** - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

**Governmental Funds** - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

**Grants and Self-Supporting Programs Fund** - This fund accounts for federal grants, state grants, private grants, and summer school.

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

-- H --

**Head Start** - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

**School 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.

**Impact Aid** - a federal education program administered by the Department of Education designed to assist local school districts that have lost property tax revenue due to the presence of tax-exempt Federal property, or that have experienced increased expenditures due to the enrollment of federally connected children.

**Implicit Subsidy** - The Governmental Accounting Standards Board (GASB) defines implicit subsidy as the rate difference between the group premium rates for active employees only and the blended group premium rates for the entire universe of health plan participants consisting of both active and retired employees. This subsidy occurs because, on an actuarial basis, the current and future claims of the retiree participants are expected to result in higher per person costs to the insurance plans than will be the experience for active employees. The subsidy creates a financial liability for Other Post Employment Benefits.

**Individualized Education Program (IEP)** - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

**Individuals with Disabilities Education Act (IDEA)** - Federal law that determines how states and local education agencies provide early intervention, special education, and related services to children with disabilities for all states and school districts that accept IDEA funding.

**Insurance** - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

**Internal Service Funds** - FCPS Internal Service Funds are comprised of the School Insurance Fund, the School Health and Flexible Benefits Fund, and the School Central Procurement Fund.

**International Baccalaureate (IB)** - The IB Program is an internationally recognized advanced academic program for grades 11 and 12. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**International Baccalaureate Middle Years Program (IBMYP)** - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

**Junior Reserve Officers Training Corps (JROTC)** - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program, which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

**Leadership Team and Staff** - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Division Council, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

**Level 1 Special Education 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 Special Education 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.



**Level IV Advanced Academic Program** - The AAP Level IV program for students in grades 3 through 8 offers identified students a highly challenging instructional program that follows the FCPS Program of Studies. Differentiation in the depth, breadth, and pace of instruction is designed to meet the needs of advanced learners with a strong emphasis on higher level thinking skills. Adaptations are made to the curriculum in order to provide an appropriate level of challenge for gifted learners with a strong emphasis on critical and creative thinking, problem-solving, and decision-making.

**Local Composite Index (LCI)** - The relative wealth index used by the State to equalize state aid to localities.

-- M --

**Market Scale Adjustment (MSA)** - An annual adjustment in wages (also known as a cost-of-living adjustment or COLA) to offset a change (usually a loss) in purchasing power.

**Membership** - Another term for student enrollment.

**Modified Accrual Basis of Accounting** - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

**Multiple Disabilities** - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

-- N --

**National Merit Scholarship Program** - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

**New Resources** - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

**No Child Left Behind (NCLB)** - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Noncapital Equipment** - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

**Nontraditional Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education. *See also Alternative Programs.*

**North TIER** - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

### -- O --

**Other Operating Expenditures** - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

**Operational Expectations** - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

### -- P --

**Pathway to the Baccalaureate** - Pathway to the Baccalaureate is a cooperative program between FCPS, Northern Virginia Community College (NVCC), and George Mason University. This program identifies students in the 12th grade who may be at risk and guides them from high school graduation, through an associate degree at NVCC, and on to a baccalaureate degree at George Mason University. The students are treated as a cohort while on the college campuses with activities and training designed specifically for their needs. Pathway to the Baccalaureate was combined with other college preparatory programs in FY 2010 to form the College Success Program.

**Pathway Connection** - Pathway Connection is a pilot program for students in grades 10 and 11 that is designed to reduce the number of high school graduates who require remedial course placement at NVCC. Pathway Connection is a feeder/companion program to Pathway to the Baccalaureate.

**Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test(PSAT/NMSQT™)**- The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses, as well as, through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

**Proposed Budget** - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

### -- R --

**Ratio Positions** - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

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

**Revised Budget** - The current year revised reflects the most recent quarterly data available. The proposed budget revised includes the midyear review; the advertised and approved budget revisions are updated to reflect third quarter actions.

---

-- S --

**Salary Lapse** - Annual salary and benefit savings from position turnover and vacancy.

**SAT and SAT II** - The SAT is a widely used college admission test. The SAT measures critical reading, writing, and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

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

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

**School Other Post-Employment Benefits Trust Fund** - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

**School Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

**Special Education Programs** - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

**Staffing Reserve** - Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the budget is finalized. This requirement fluctuates over the years.

**Staffing Standards** - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

## Glossary

**Step** - One of a series of incremental pay levels within a job group.

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

**Student Information System (iSIS)** - iSIS is FCPS' student information system that supports all aspects of a student's educational experience and includes demographic data and information related to scheduling, attendance, discipline, health, grades, test results, and academic programs.

**Student Registration Services** - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

-- 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.

**Transparency** -

**Trust Funds** - A fiduciary fund used to account for resources held for others by FCPS in a trustee capacity. 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** - Turnover is the savings realized when experienced employees are replaced by workers earning a lower salary, as well as a reduction in the salary base due to changing the methodology for budgeting vacancies at a lower step.

-- V --

**Vacancy** - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

**Virginia High School League (VHSL)** - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

**Virginia Preschool Initiative (VPI)** - A State grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

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

-- W --

**Washington Area Boards of Education (WABE) Guide** - An annual statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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